

**FLORIDA'S
FISCAL ANALYSIS IN BRIEF**

1987

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FLORIDA'S FISCAL ANALYSIS IN BRIEF is an annual report prepared jointly by the Appropriations Committees of the Senate and the House of Representatives. The 1987 report summarizes all fiscal legislation enacted during the 1987 Regular Session (April 7 through June 5).

Total vetoed amounts are shown on Page 4; specific vetoed appropriations are listed on Pages 139 through 142. In the appropriations summary section (Pages 12 through 116), vetoed items are noted (VETOED). The dollar comparisons with each narrative reflect the original legislative appropriations.

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

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Tallahassee, Florida

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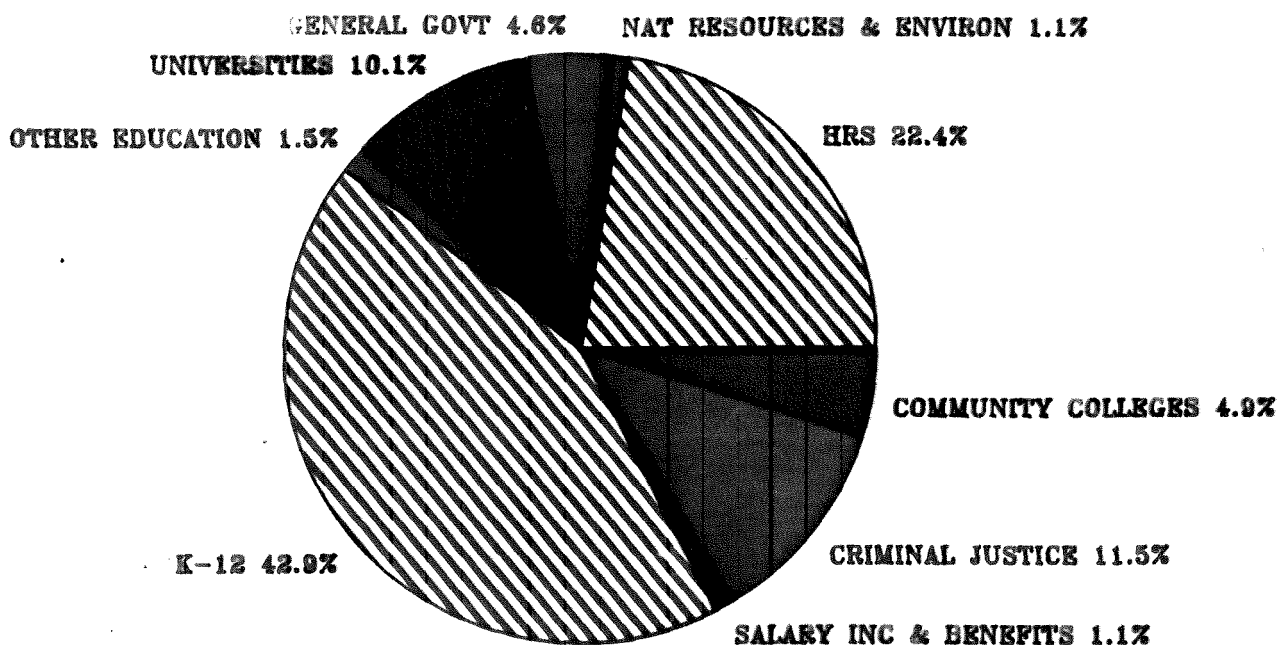
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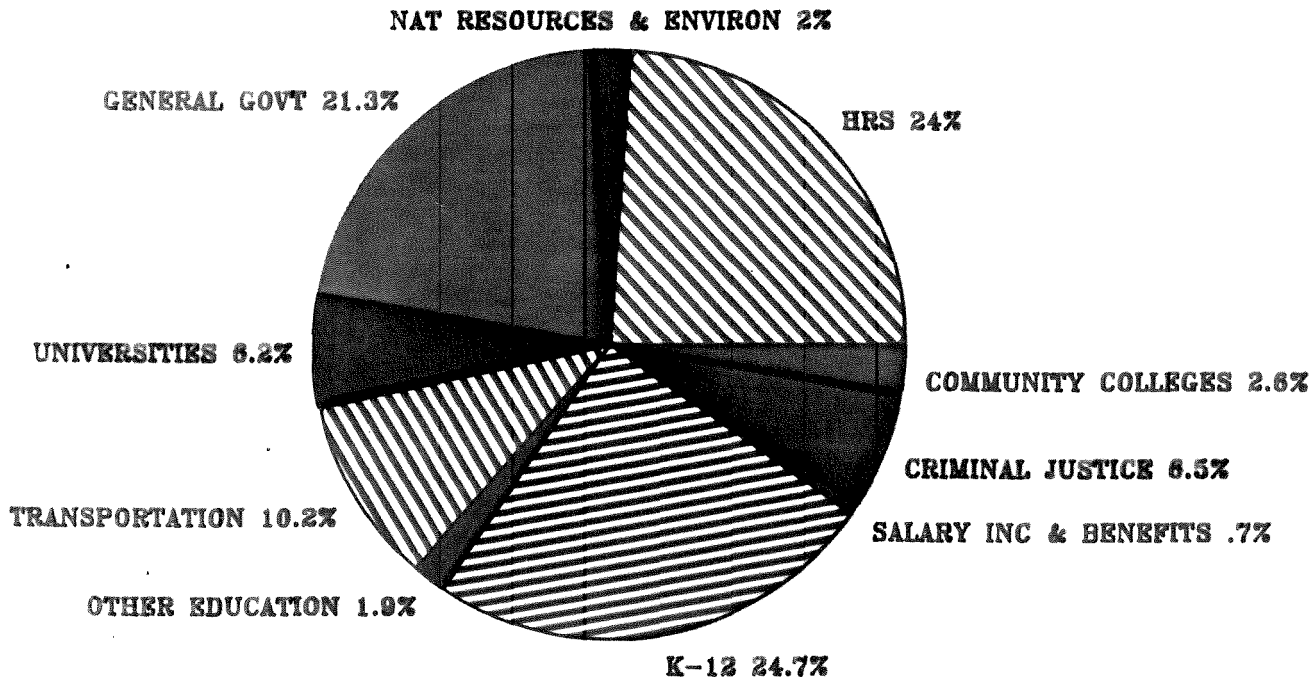
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LEGISLATIVE APPROPRIATIONS GENERAL REVENUE - OPERATIONS



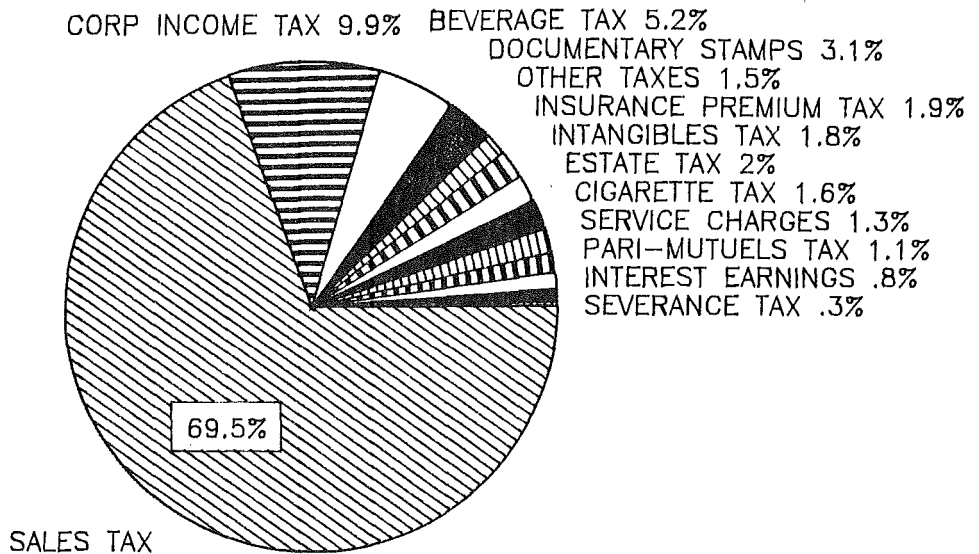
TOTAL GENERAL REVENUE 1987-88 - \$8.6 BILLION

LEGISLATIVE APPROPRIATIONS ALL FUNDS - OPERATIONS



TOTAL ALL FUNDS 1987-88 - \$17.2 BILLION

RECURRING GENERAL REVENUE SOURCES



RECURRING ESTIMATED GENERAL REVENUE COLLECTIONS (MILLIONS OF DOLLARS)

Source	Final 1987-88 Estimate	Percent of Total Collections
Sales Tax	\$6,017.0	69.5%
Beverage Tax	452.8	5.2
Corporate Income Tax	853.1	9.9
Documentary Stamp Tax	265.5	3.1
Cigarette Tax	139.7	1.6
Insurance Premium Tax	163.5	1.9
Pari-Mutuels Tax	98.0	1.1
Intangibles Tax	160.1	1.8
Estate Tax	169.3	2.0
Interest Earnings	70.1	0.8
Severance Tax	25.3	0.3
Service Charges	110.1	1.3
Other Taxes	133.1	1.5

Estimates reflect 1987 Legislative Changes

SUMMARY OF 1987-88
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

<u>GENERAL APPROPRIATIONS ACT</u>	<u>GENERAL REVENUE FUND</u>	<u>TRUST FUNDS</u>	<u>TOTAL FUNDS</u>
<u>Operations (Section 01):</u>			
Education			
Public Schools	3,694.2	564.5	4,258.7
Universities	867.1	210.0	1,077.1
Community Colleges	421.7	20.4	442.1
All Other Education	130.0	202.1	332.1
HRS	1,925.2	2,211.1	4,136.3
Transportation	0.0	1,752.9	1,752.9
General Government	394.5	3,273.8	3,668.3
Criminal Justice	986.2	136.8	1,123.0
Natural Resources & Environmental Regulation	96.2	254.6	350.8
Salary Increases & Fringe Benefits	90.9	32.2	123.1
<u>Fixed Capital Outlay</u> <u>(Sections 02,03, 04,</u> <u>05,06, and 07)</u>	<u>21.3</u>	<u>1,165.8</u>	<u>1,187.1</u>
Total General Appropriations Act	8,627.3	9,824.2	18,451.5
Special Appropriations Bills & Claims Bills	<u>10.3</u>	<u>3.1</u>	<u>13.4</u>
Total Appropriations	8,637.6	9,827.3	18,464.9
Less:			
Contingent and Reserve Items	0	1.4	1.4
Vetoed Items (See Veto List on Page <u>139</u>)	<u>10.9</u>	<u>129.6</u>	<u>140.5</u>
Total Effective Appropriations	8,626.7	9,696.3	18,323

LEGISLATIVE APPROPRIATIONS FOR 1987-88
SUMMARY BY DEPARTMENT
GENERAL REVENUE FUND

** APPROPRIATIONS **	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
ADMINISTERED FUNDS		86,979,198		100,267,038		14,287,840		16.82%
ADMINISTRATION, DEPT OF		12,167,306		14,363,629		2,206,323		18.15%
AGRIC/CONSUMER SVCS/COMMR		67,949,767		77,016,484		9,066,717		13.34%
BANKING/FINANCE/COMPTROLLER		24,837,038		26,068,290		1,231,252		4.98%
BUSINESS REGULATION, DEPT		2,950,000		333,006		2,616,994-		-88.71%
COMMERCE, DEPARTMENT OF		21,409,432		23,143,987		1,734,555		8.10%
COMMR/PROM/UNIF/LEGIS U.S.		28,600		29,800		1,100		3.86%
COMMUNITY AFFAIRS, DEPT OF		29,767,139		14,797,131		14,970,008-		-50.29%
CORRECTIONS, DEPT OF		390,106,184		498,705,918		108,599,732		27.84%
EDUCATION, DEPT OF/COM ED		4551,711,421		5112,971,293		461,259,872		9.92%
ENVIRONMENTAL REG, DEPT OF		32,858,416		30,223,095		2,635,321-		-8.02%
GAME/FRESH WTR FISH COM/FL		16,732,016		17,020,683		1,288,667		8.19%
GENERAL SERVICES, DEPT OF		7,990,360		8,719,514		729,154		9.13%
GOVERNOR, EXECUTIVE OFFICE		12,197,680		12,653,001		455,321		3.73%
HEALTH & REHAB SVCS, DEPT		1661,433,700		1925,215,434		263,781,734		15.88%
HIWAY SAFETY/MTR VEH, DEPT		116,439,312		128,092,859		11,653,557		10.01%
INSURANCE, DEPT/TREASURER		2,110,752		2,139,208		28,456		1.35%
JUDICIAL BRANCH		249,222,487		287,536,736		38,314,249		15.37%
LABOR & EMPLOY SEC, DEPT		3,433,708		17,000,283		13,566,576		395.10%
LAW ENFORCEMENT, DEPT OF		46,570,083		63,998,180		8,428,097		18.49%
LEGAL AFFAIRS/ATTY GENERAL		10,922,174		13,333,831		2,411,657		22.08%
LEGISLATIVE BRANCH		75,790,475		90,633,941		14,843,466		19.58%
MILITARY AFFAIRS, DEPT OF		4,611,876		4,984,110		372,234		8.07%
NATURAL RESOURCES, DEPT OF		40,403,492		48,937,656		8,534,164		21.12%
PAROLE/PROBATION COMM, FLA		4,469,510		4,544,626		75,116		1.68%
REVENUE, DEPARTMENT OF		28,982,654		41,789,155		12,806,501		44.29%
STATE DEPT OF/SEC OF STATE		45,949,421		51,489,708		5,540,287		12.06%
SUBTOTAL (SEC 01)		7644,994,101		8605,008,415		960,014,314		12.57%
FIXED CAPITAL OUTLAY		107,749,837		21,370,994		86,378,843-		-80.17%
TOTAL		7752,743,938		8627,379,409		874,635,471		11.28%

LEGISLATIVE APPROPRIATIONS FOR 1987-88
SUMMARY BY DEPARTMENT
ALL FUNDS

** APPROPRIATIONS **	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER (UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER (UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
ADMINISTERED FUNDS		139,881,376		136,846,608		4,036,867-		-2.89%
ADMINISTRATION, DEPT OF		676,286,376		683,461,263		107,175,887		18.60%
AGRIC/CONSUMER SVCS/COMMR		116,212,060		128,978,085		13,766,036		11.95%
BANKING/FINANCE/COMPTROLLER		39,487,920		42,659,904		3,171,984		8.03%
BUSINESS REGULATION, DEPT		68,264,102		68,877,380		613,278		.90%
CITRUS, DEPT OF		69,129,649		66,932,378		2,197,471-		-3.18%
COMMERCE, DEPARTMENT OF		33,746,800		33,499,417		247,383-		-.73%
COMMR/PRGM/UNIF/LEGIS U.S.		28,600		29,600		1,100		3.86%
COMMUNITY AFFAIRS, DEPT OF		119,908,661		118,197,432		1,709,229-		-1.43%
CORRECTIONS, DEPT OF		404,492,400		514,525,614		110,033,214		27.20%
EDUCATION, DEPT OF/COM ED.		6466,092,997		6109,950,433		643,857,436		11.78%
ENVIRONMENTAL REG, DEPT OF		111,623,968		134,068,606		22,464,647		20.13%
GAME/FRESH WTR FISH COM/EL		33,731,532		36,133,737		4,402,206		13.06%
GENERAL SERVICES, DEPT OF		86,779,946		109,016,966		23,236,021		27.09%
GOVERNOR, EXECUTIVE OFFICE		20,974,913		19,187,201		1,787,712-		-8.52%
HEALTH & REHAB SVCS, DEPT		3660,062,620		4136,332,887		486,270,367		13.32%
HIWAY SAFETY/MTR VEH, DEPT		171,898,609		207,922,120		36,223,611		21.10%
INSURANCE, DEPT/TREASURER		67,646,919		102,560,006		34,913,086		51.61%
JUDICIAL BRANCH		253,289,087		298,936,302		46,647,216		18.02%
LABOR & EMPLOY SEC, DEPT		668,182,674		736,266,649		78,082,976		11.86%
LAW ENFORCEMENT, DEPT OF		66,221,066		79,672,970		14,361,904		22.01%
LEGAL AFFAIRS/ATTY GENERAL		13,732,090		17,479,220		3,747,130		27.29%
LEGISLATIVE BRANCH		79,634,908		94,986,840		16,451,932		19.43%
MILITARY AFFAIRS, DEPT OF		7,198,138		7,974,669		776,421		10.79%
NATURAL RESOURCES, DEPT OF		184,262,806		178,583,489		14,320,684		8.72%
PAROLE/PROBATION COMM, FLA		4,469,610		4,644,626		76,116		1.68%
PROFESSIONAL REG, DEPT OF		26,904,081		28,606,642		1,602,661		6.96%
PUBLIC SERVICE COMMISSION		16,327,827		16,366,837		1,028,010		6.71%
REVENUE, DEPARTMENT OF		1146,613,603		1319,490,300		173,876,797		16.18%
STATE DEPT OF/SEC OF STATE		71,281,060		78,618,883		7,337,823		10.29%
TRANSPORTATION, DEPT OF		1706,930,183		1762,888,957		46,958,774		2.75%
TOTAL: SECTION		16384,993,268		17264,401,709		1879,408,461		12.22%
SECTION 06								
GOVERNOR, EXECUTIVE OFFICE		47,000,000		41,000,000		6,000,000-		-12.77%
SUBTOTAL (SEC 01, 06)		16431,993,268		17305,401,709		1873,408,461		12.14%
FIXED CAPITAL OUTLAY		1032,203,132		1146,170,319		113,967,187		11.04%
TOTAL		16534,196,390		18451,572,028		1917,376,638		11.60%

FINANCIAL OUTLOOK

FLORIDA CONSENSUS ESTIMATING CONFERENCE

RETROSPECT
 FY 1984-85 AND 1985-86
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

DATE 07/17/87
 TIME 10:39

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
	-----	-----	-----	-----	-----
FUNDS AVAILABLE 1984-85					
BALANCE FORWARD FROM 1983-84	95.8	25.3	121.1	.0	121.1
TOTAL REVENUES	6296.4	.0	6296.4	6273.4	23.0
MIDYEAR REVERSIONS	14.8	.0	14.8	.0	14.8
FIXED CAPITAL OUTLAY REVERSIONS 4/85	2.7	.0	2.7	.0	2.7
WORKING CAPITAL FUND INTEREST	.0	2.7	2.7	.0	2.7
CANCELLATION OF WARRANTS	.6	.0	.6	.0	.6
TRANSFER TO WORKING CAPITAL FUND	95.8-	95.8	.0	.0	.0
TOTAL 84-85 FUNDS AVAILABLE	\$ 6314.5	\$ 123.8	\$ 6438.3	\$ 6273.4	\$ 164.9
EXPENDITURES 1984-85					
OPERATIONS	2994.3	4.0	2998.3	2947.2	51.1
AID TO LOCAL GOVERNMENT	3152.5	.0	3152.5	3142.0	10.5
FIXED CAPITAL OUTLAY	55.7	.0	55.7	.0	55.7
TOTAL 84-85 EXPENDITURES	\$ 6202.5	\$ 4.0	\$ 6206.5	\$ 6089.2	\$ 117.3
RESERVES AVAILABLE	\$ 112.0	\$ 119.8	\$ 231.8	\$ 184.2	\$ 47.6
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 112.0	\$ 119.8	\$ 231.8	\$ 184.2	\$ 47.6
FUNDS AVAILABLE 1985-86					
BALANCE FORWARD FROM '84-85	112.0	119.8	231.8	.0	231.8
REVENUE COLLECTIONS	6865.2	.0	6865.2	6887.0	21.8-
MIDYEAR REVERSIONS	25.0	.0	25.0	.0	25.0
FIXED CAPITAL OUTLAY REVERSIONS	2.2	.0	2.2	.0	2.2
WORKING CAPITAL FUND INTEREST	.0	9.8	9.8	.0	9.8
CANCELLATION OF WARRANTS	.7	.0	.7	.0	.7
ADJUSTMENT FOR LATE TRANSFERS	22.4	.0	22.4	22.4	.0
HOUSING FINANCE AGENCY LOAN REPAYMENT	.0	1.5	1.5	.0	1.5
TOTAL 85-86 FUNDS AVAILABLE	\$ 7027.5	\$ 131.1	\$ 7158.6	\$ 6909.4	\$ 249.2
EXPENDITURES 1985-86					
OPERATIONS	3394.0	.0	3394.0	3309.8	84.2
AID TO LOCAL GOVERNMENT	3382.6	.0	3382.6	3375.9	6.7
FIXED CAPITAL OUTLAY	65.0	.0	65.0	.0	65.0
TOTAL 85-86 EXPENDITURES	\$ 6841.6	\$.0	\$ 6841.6	\$ 6685.7	\$ 155.9
RESERVES AVAILABLE	\$ 185.9	\$ 131.1	\$ 317.0	\$ 223.7	\$ 93.3
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 185.9	\$ 131.1	\$ 317.0	\$ 223.7	\$ 93.3

FINANCIAL OUTLOOK STATEMENT FOR 1987 REGULAR SESSION
 FY 1986-87 AND 1987-88
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

DATE 07/16/87
 TIME 09:18

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
FUNDS AVAILABLE 1986-87					
BALANCE FORWARD FROM 1985-86	185.9	131.1	317.0	.0	317.0
ESTIMATED REVENUES	7506.8	.0	7506.8	7531.9	25.1-
MIDYEAR REVERSIONS	26.6	.0	26.6	.0	26.6
FIXED CAPITAL OUTLAY REVERSIONS	.5	.0	.5	.0	.5
WORKING CAPITAL FUND INTEREST	.0	7.8	7.8	.0	7.8
TRANSFER TO WORKING CAPITAL FUND	185.9-	185.9	.0	.0	.0
TRANSFER FROM WORKING CAPITAL FUND	251.2	251.2-	.0	.0	.0
CANCELLATION OF WARRANTS	1.3	.0	1.3	.0	1.3
TRUST FUND TRANSFERS (HB 1381, 1986)	3.0	.0	3.0	.0	3.0
RESCINDED TF TRANSFER (SB 1326, 1987)	1.0-	.0	1.0-	.0	1.0-
TOTAL 86-87 FUNDS AVAILABLE	\$ 7788.4	\$ 73.6	\$ 7862.0	\$ 7531.9	\$ 330.1
EFFECTIVE APPROPRIATIONS 1986-87					
OPERATIONS	3894.0	.0	3894.0	3764.3	129.7
AID TO LOCAL GOVERNMENT	3751.1	.0	3751.1	3727.2	23.9
FIXED CAPITAL OUTLAY	107.6	.0	107.6	.0	107.6
BEACH RESTORATION MATCH GUARANTEE	.0	6.0	6.0	.0	6.0
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
SUPPLEMENTAL APPROPRIATIONS (A)	35.7	.0	35.7	25.9	9.8
TOTAL 86-87 EFF. APPROPRIATIONS	\$ 7788.4	\$ 16.0	\$ 7804.4	\$ 7517.4	\$ 287.0
RESERVES AVAILABLE	\$.0	\$ 57.6	\$ 57.6	\$ 14.5	\$ 43.1
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$.0	\$ 57.6	\$ 57.6	\$ 14.5	\$ 43.1
FUNDS AVAILABLE 1987-88					
BALANCE FORWARD FROM 86-87	.0	57.6	57.6	.0	57.6
ESTIMATED REVENUES (B)	8036.5	.0	8036.5	8037.1	.6-
MIDYEAR REVERSIONS	15.0	.0	15.0	.0	15.0
FIXED CAPITAL OUTLAY REVERSIONS	2.4	.0	2.4	.0	2.4
UNUSED APPROPRIATIONS	42.3	10.0	52.3	.0	52.3
BROWARD COUNTY TAX ROLL DECISION	14.1	.0	14.1	.0	14.1
WORKING CAPITAL FUND INTEREST	.0	4.1	4.1	.0	4.1
CANCELLATION OF WARRANTS	1.4	.0	1.4	.0	1.4
TRUST FUND REVERSIONS (SB 1326)	3.4	.0	3.4	.0	3.4
LOTTERY STARTUP LOAN REPAYMENT (HB 686)	.5	.0	.5	.0	.5
MEASURES AFFECTING REVENUES (C)	705.2	.0	705.2	620.5	84.7
TOTAL 87-88 FUNDS AVAILABLE	\$ 8820.8	\$ 71.7	\$ 8892.5	\$ 8657.6	\$ 234.9
APPROPRIATIONS 1987-88					
OPERATIONS	4408.2	.0	4408.2	4348.0	60.2
OPERATIONS VETOES	3.5-	.0	3.5-	1.3-	2.2-
AID TO LOCAL GOVERNMENT	4197.8	.0	4197.8	4191.2	6.6
AID TO LOCAL GOVERNMENT VETOES	2.2-	.0	2.2-	.1-	2.1-
FIXED CAPITAL OUTLAY	21.4	.0	21.4	.0	21.4
FIXED CAPITAL OUTLAY VETOES	5.3-	.0	5.3-	.0	5.3-
SPECIAL BILLS (D)	12.5	.0	12.5	2.1	10.4
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
APPROPRIATIONS FOR 87-88	\$ 8628.9	\$ 10.0	\$ 8638.9	\$ 8539.9	\$ 99.0
RESERVES AVAILABLE	\$ 191.9	\$ 61.7	\$ 253.6	\$ 117.7	\$ 135.9
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 191.9	\$ 61.7	\$ 253.6	\$ 117.7	\$ 135.9

(A) THE FOLLOWING SUPPLEMENTAL APPROPRIATIONS HAVE BEEN SIGNED INTO LAW-

\$ 32.1 MILLION (HB 1A) CORRECTIONS DEFICIT (\$7.0 MILLION NR)
 \$ 3.6 MILLION (HB 686) DEPARTMENT OF REVENUE, DEPARTMENT OF COMMERCE (\$2.8 MILLION NR)

(B) THESE ESTIMATES CONTAIN REVENUES THAT ARE SUBJECT TO LITIGATION. THE ISSUES ARE AS FOLLOWS-

THE SERVICE CHARGES AGAINST THE CONSTITUTIONAL GAS TAX COLLECTIONS HAVE BEEN CONTESTED AS UNCONSTITUTIONAL. THE AMOUNTS SUBJECT TO LITIGATION ARE \$7.2 MILLION FROM FY 1984-85, \$7.5 MILLION FROM FY 1985-86, \$7.8 MILLION FROM FY 1986-87, AND \$8.1 MILLION FROM FY 1987-88.

ALSO UNDER LITIGATION ARE SEVERAL ISSUES WHICH PUT AT RISK SUBSTANTIAL AMOUNTS OF GENERAL REVENUE MONIES. THE FIRST OF THESE ISSUES INVOLVES THE BEVERAGE TAX. A U.S. SUPREME COURT DECISION FOUND THAT A HAWAII LAW (VERY SIMILAR TO THE PRE-1985 FLORIDA LAW) UNFAIRLY DISCRIMINATED AGAINST OUT-OF-STATE LIQUOR PRODUCERS. UNDER THE PRE-1985 LAW, AT RISK IN THE FLORIDA SUITS IS \$234.9 MILLION IN REFUNDS. UNDER THE CURRENT LAW, AN ADDITIONAL \$52.3 MILLION IN REFUNDS IS AT RISK IN THE LAWSUITS UNDER LITIGATION. A RULING AGAINST THE STATE'S CURRENT LAW COULD PLACE ALL BEVERAGE TAX COLLECTIONS AT RISK IF ADDITIONAL SUITS WERE FILED. THIS DECISION COULD TAKE PLACE AS EARLY AS FY 1987-88.

THE SECOND ISSUE INVOLVES THE CONSTITUTIONALITY OF FLORIDA'S INSURANCE PREMIUM TAX LAW, WHICH TAXES INSURANCE COMPANIES AT DIFFERENT RATES DEPENDING ON WHETHER THEY ARE IN-STATE OR OUT-OF-STATE. THE CURRENT SUIT SEEKS TO DECLARE THIS DIFFERENCE IN RATES TO BE DISCRIMINATORY. IF THE LAW IS DECLARED UNCONSTITUTIONAL, MINIMALLY \$400 MILLION OF GENERAL REVENUE AND \$130 MILLION OF TRUST FUND MONIES WOULD BE AT RISK. THIS DECISION COULD TAKE PLACE AS EARLY AS FY 1988-89.

THIRD, THE FIRST DISTRICT COURT OF APPEAL HAS FOUND THE STATE FRANCHISE FEE ON BANKS AND SAVINGS INSTITUTIONS EQUAL TO 5.5% OF NET INCOME TO BE SUBSTANTIVELY INDISTINGUISHABLE FROM THE STATE CORPORATE INCOME TAX. AS SUCH, THE TAX IS INVALID TO THE EXTENT IT CONFLICTS WITH A FEDERAL LAW AGAINST STATE TAXATION ON EARNINGS OF U.S. OBLIGATIONS WHICH ARE INCLUDED IN THE TAX BASE OF THE FLORIDA INSTITUTIONS. BY PRELIMINARY ESTIMATE, AT RISK IS \$56.7 MILLION IN TAXES PAID UNDER PROTEST AND ABOUT \$22 MILLION ANNUALLY IN THE FUTURE SHOULD THE APPEALS COURT DECISION BE UPHOLD BY THE SUPREME COURT WHERE THE CASE IS ON FURTHER APPEAL. A DECISION IS EXPECTED BY FY 1987-88.

(C) THE FOLLOWING LAW CHANGES AFFECTED GENERAL REVENUE (\$ MILLIONS)-

CS/HB 253	\$ 1.1	CONCEALED FIREARMS LICENSURE/SERVICE CHARGE
HB 781	.1	SERVICE CHARGE ON SOLICITOR REGISTRATION
CS/CS/HB 1247	3.6-	LOTTERY IMPACT ON PARIMUTUELS
CS/HB 1506	28.8	SALES TAX REVISIONS/TAX AMNESTY
CS/SB 142	18.6	DOCUMENTARY STAMP TAX/INTANGIBLES TAX SPEEDUP/TAX ADMINISTRATION
CS/SB 145	2.7	TAX ADMINISTRATION
CS/SB 145	46.9	CORPORATE INCOME TAX
CS/SB 145	46.4	INSURANCE PREMIUM TAX
SB 355	0.9-	USE TAX/VESSELS
CS/CS/SB 711	40.2-	DOCUMENTARY STAMP TAX/CARL TRUST FUND
CS/CS/SB 711	28.6	PHOSPHATE SEVERANCE TAX/CARL TRUST FUND
CS/CS/SB 711	5.4	OIL AND GAS SEVERANCE TAX/CARL TRUST FUND
CS/SB 777	495.9	SALES TAX ON SERVICES
CS/SB 777	16.3	TAX AMNESTY
CS/SB 837	17.3	PARIMUTUELS/ADDITIONAL DAYS/GALAXY
SB 861	.2-	TREASURY INVESTMENT FEES
CS/SB 906	.0	INSURANCE PREMIUM TAX/REDUCED ASSESSMENTS(\$62.0- LONG RUN IMPACT)
CS/SB 1269	12.5	SALES TAX/FAIRNESS IN RETAIL TRADE
SB 1325	29.5	ADDITIONAL AUDITORS / DEPARTMENT OF REVENUE

(D) THE FOLLOWING SPECIAL GENERAL REVENUE APPROPRIATIONS HAVE BEEN PASSED-

HB 1405(1986)	\$5,800,000	TO DEPT. OF COMMUNITY AFFAIRS, DEPT. OF GENERAL SERVICES (NR)
HB 36	1,000,000	TO DEPT. OF NATURAL RESOURCES FOR YOUTH CONSERVATION CORPS
CS/HB 270	488,973	TO RELIEF ACT (NR)
CS/HB 1384	50,000	TO AUDITOR GENERAL FOR MEDICAID STUDY (NR)
HB 1466	60,000	TO JLMC FOR ENVIRONMENTAL EFFICIENCY STUDY COMMISSION (NR)
HB 1472	500,000	TO LEGAL AFFAIRS FOR SEMINOLE INDIAN LAND TRANSFER (NR)
CS/HB 1506	364,757	TO DIV. OF ADMINISTRATIVE HEARINGS FOR HEARING OFFICERS
CS/SB 359	90,209	TO DEPT. OF HRS FOR ADULT CONGREGATE LIVING
CS/CS/SB 410	60,000	TO POLLUTANT TAX AND CLEANUP (NR)
CS/SB 538	50,000	TO DEPT. OF HRS FOR FOSTER GRANDPARENT VOLUNTEER PROGRAM
CS/SB 624	250,000	TO DEPT. OF ENVIRONMENTAL REGULATION FOR WATER RESOURCE SURVEY (NR)
CS/SB 777	2,100,000	TO DEPT. OF REVENUE FOR SALES TAX IMPLEMENTATION (NR)
CS/SB 986	1,515,979	TO DEPT. OF LABOR FOR ASBESTOS REMOVAL (1,000,000 NR)
CS/SB 1072	50,000	TO JLMC FOR CIGARETTE STUDY COMMISSION (NR)
SB 1244	75,000	TO DEPT. OF REVENUE FOR MAILORDER SALES TAX (NR)

STATE INFRASTRUCTURE FUND AND LOTTERY TRUST FUND
 FY 1986-87 AND FY 1987-88
 (\$ MILLIONS)

	----- STATE INFRASTRUCTURE FUND -----			----- LOTTERY TRUST FUND -----		
	TOTAL	RECURRING	NON- RECURRING	TOTAL	RECURRING	NON- RECURRING
FUNDS AVAILABLE 1986-87						
BALANCE FORWARD FROM 1985-86	.0	.0	.0	.0	.0	.0
ESTIMATED REVENUES	.0	.0	.0	.0	.0	.0
MIDYEAR REVERSIONS	.0	.0	.0	.0	.0	.0
FIXED CAPITAL OUTLAY REVERSIONS	.0	.0	.0	.0	.0	.0
INTEREST	.0	.0	.0	.0	.0	.0
TOTAL 86-87 FUNDS AVAILABLE	.0	.0	.0	.0	.0	.0
ESTIMATED EXPENDITURES 1986-87						
OPERATIONS	.0	.0	.0	.0	.0	.0
AID TO LOCAL GOVERNMENT	.0	.0	.0	.0	.0	.0
FIXED CAPITAL OUTLAY	.0	.0	.0	.0	.0	.0
TOTAL 86-87 EST. EXPENDITURES	.0	.0	.0	.0	.0	.0
AVAILABLE RESERVES	.0	.0	.0	.0	.0	.0
FUNDS AVAILABLE 1987-88						
BALANCE FORWARD FROM 1986-87	.0	.0	.0	.0	.0	.0
ESTIMATED REVENUES	200.0	200.0	.0	144.7	144.7	.0
MIDYEAR REVERSIONS	.0	.0	.0	.0	.0	.0
FIXED CAPITAL OUTLAY REVERSIONS	.0	.0	.0	.0	.0	.0
INTEREST EARNINGS	.0	.0	.0	0.1	0.1	.0
TOTAL 87-88 FUNDS AVAILABLE	200.0	200.0	.0	144.8	144.8	.0
EFFECTIVE APPROPRIATIONS 1987-88						
OPERATIONS	54.7	.0	54.7	103.6	51.2	52.4
AID TO LOCAL GOVERNMENT	8.2	.0	8.2	41.1	8.5	32.6
FIXED CAPITAL OUTLAY	137.1	.0	137.1	.0	.0	.0
VETOED ITEMS	2.1-	.0	2.1-	.2-	.0	.2-
TOTAL 87-88 EFF. APPROPRIATIONS	197.9	.0	197.9	144.5	59.7	84.8
AVAILABLE RESERVES	2.1	200.0	197.9-	.3	85.1	84.8-

1987-88 FLORIDA FINANCIAL OUTLOOK

Economic Forecast

The outlook for Florida's economy for the 1987-88 fiscal year continues good as population growth, although slowing from the 3.2% rate experienced in 1986-87 to 2.8% in 1987-88, remains healthy enough to provide a strong stimulus to growth. In addition, the national economy is expected to continue on its current expansionary path, with the improvement in the export sector due to the continuing decline in the value of the dollar and the reduction in the federal deficit providing the largest impetus in the face of rising interest rates and higher inflation. Overall the outlook is for an increase in nominal personal income growth to be offset by higher inflation to yield a 3.0% increase in real personal income for 1987-88, identical to that achieved in 1986-87.

With the lowered expectations for population growth in 1987-88, non-agricultural employment growth is expected to fall from 4.6% in 1986-87 to 4.1% in 1987-88, with the manufacturing and transportation, communications, and public utilities sectors being the only two to reverse that pattern. The unemployment rate is expected to fall slightly from 5.6% to 5.5% as overall employment gains outpace the increase expected in the civilian labor force. In spite of the resultant decline in inflation-adjusted wages and salaries and non-wage benefits, real personal income is expected to grow at the same rate as in 1986-87 as farm proprietors' income recovers from its dismal showing in 1986-87 and property income growth picks up in response to higher interest rates.

The construction sector outlook is mixed, as weak multi-family housing and nonresidential construction activity resulting from tax reform are offset somewhat by continued strong single-family housing activity in response to continued lower, although rising, mortgage rates. In 1987-88, private housing starts are expected to be 172,100, down somewhat from the 185,100 level expected to be achieved in 1986-87. Construction expenditures are expected to increase by only 1.5%, close to the 1.6% rate anticipated for 1986-87, with weakness projected for all major categories.

Revenue Projections and the Appropriations Recap

Total General Revenue funds available for the 1987-88 fiscal year are projected at \$8820.8 million. Of these funds, \$234.9 million is available for one-time, or non-recurring, expenditures, of which \$135.9 million has been set aside as a reserve against revenue shortfalls. An additional \$117.7 million of recurring funds has also been set aside, for a total reserve of \$253.6 million, or 3% of total General Revenue appropriations. The recurring funds, estimated at \$8657.6 million, represent an increase of 15.0% in state General Revenue recurring receipts for FY 1987-88 over 1986-87. Total effective appropriations from the General Revenue Fund for the 1987-88 fiscal year are \$8628.9 million. Total trust funded appropriations are \$9694.6 million. The General Revenue share of total appropriations is 47.1%.

SUMMARIES OF MAJOR PROGRAM AREAS
1987-88

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

The 1987-88 General Appropriations Act provides a compensation package totaling approximately \$89,850,000 in General Revenue and \$32,200,000 in Trust Funds. The package includes salary increases averaging four and one-half percent for state employees. Also included are critical class adjustments for certain classes in the judicial branch, performance incentive increases, and other salary adjustments. Generally, the salary increases are effective July 1, 1987, except as indicated below.

I. SALARIES

A. Salary Increases for State Officers

<u>Position</u>	<u>Current Rate</u>	<u>Rate as of 7-1-87</u>	<u>% Inc.</u>
Governor	\$90,570	\$94,646	4.5
Lieutenant Governor	81,967	85,656	4.5
Secretary of State	81,967	85,656	4.5
Comptroller	81,967	85,656	4.5
Treasurer	81,967	85,656	4.5
Attorney General	81,967	85,656	4.5
Education, Commissioner of	81,967	85,656	4.5
Agriculture, Commissioner of	81,967	85,656	4.5
Supreme Court Justice	85,000	88,825	4.5
Judges--District Courts of Appeal	80,000	83,600	4.5
Judges--Circuit Courts	75,000	78,375	4.5
Judges--County Courts	62,340	70,000	12.0
Commissioner, Public Service Commission	73,970	82,000	10.8
Public Employee Relations Commission Chairman	59,158	61,820	4.5
Public Employee Relations Comm. Commissioners	55,979	58,498	4.5
Commissioner, Parole and Probation Commission	51,060	53,358	4.5
State Attorneys			
Circuits with 1 million or less population	75,000	78,375	4.5
Circuits over 1 million population	80,000	83,604	4.5
Public Defenders			
Circuits with 1 million or less population	70,548	73,722	4.5
Circuits over 1 million population	75,303	78,690	4.5

B. Career Service Pay Plan and Employees Subject to the Career Service Pay Plan

Funds are provided to implement salary provisions for employees as follows:

1. Competitive Pay Adjustments. Effective July 1, 1987 the minimum rate of each salary range will be adjusted by three percent. Each employee (except those noted in paragraphs 2 and 3 below) will receive a 3% increase on the employee's base rate of pay.
2. Law Enforcement Increases. Law enforcement employees who are assigned to a step pay plan will receive an eight percent salary increase; three percent on July 1, 1987 and one step on the employee's anniversary date.
3. Professional Health Care Increases. Professional health care employees who "achieve standards" will receive a 4.5% increase on the employee's anniversary date.
4. Performance Incentive Increases. Funds are provided in an amount equal to 1.5 percent of the overall salary rate. For eligible employees, increases are to be granted on employees' anniversary dates and must be no less than three percent or greater than five percent of an employee's salary rate.
5. Other Pay Adjustments. Occupational groups containing clerical, food support workers, and other classes assigned to Pay Grades 15 and below, may receive increases distributed at the discretion of the Governor.

C. Board of Regents Pay Plans

1. University Support Personnel System (USPS)

Funds are provided to implement salary provisions for employees as follows:

- a. Competitive Pay Adjustments. Effective July 1, 1987, each employee (except those noted in paragraphs b and c below) will receive a 3% increase on the employee's base rate of pay.
- b. Law Enforcement Increases. Law enforcement employees who are assigned to a step pay plan will receive an eight percent salary increase; three percent on July 1, 1987 and one step on the employee's anniversary date.
- c. Professional Health Care Increases. Professional health care employees who "achieve standards" will receive a 4.5% increase on January 1, 1988.
- d. Performance Incentive Increases. Funds are provided in an amount equal to 1.5 percent of the overall salary rate. For eligible employees, such increases are to be granted on January 1, 1988 and must be no less than three percent or greater than six percent of the employee's salary rate.

e. Other Pay Adjustments. Occupational groups containing clerical, food support workers, and other classes assigned to Pay Grades 15 and below, may receive increases distributed at the discretion of the Board of Regents.

2. Faculty and Administrative and Professional Pay Plans

Funds are provided for an overall average 4.5 percent increase effective no earlier than August 7, 1987.

D. Judicial Pay Plans

1. Funds are provided for a three percent competitive pay adjustment on each employee's base rate of pay effective July 1, 1987.

2. Also included are funds for a critical class adjustment for the classes of Administrative Assistants I and II, Fiscal Assistant and Fiscal and Support Services Assistant effective July 1, 1987.

3. Discretionary Increases. Funds are provided for discretionary increases based on an appraisal of individual performance.

E. Board of Trustees Pay Plan - Florida School for the Deaf and the Blind

Overall average increases of eight percent are provided for faculty and supervising faculty effective at the beginning of the academic year and 4.5 percent effective July 1, 1987 for administrative employees.

F. Exempt from Career Service Pay Plans

Funds are provided for an overall average 4.5 percent increase effective July 1, 1987. Included are employees in exempt positions in the Senior Management Service, the Selected Exempt Service, the Florida National Guard, and other appointed employees.

II. BENEFITS

1. State Employees Group Health Insurance Program

Based upon projections of utilization and benefit increases, premium levels for both individual and dependent coverage are being increased as follows, effective July 1, 1987. Such increases, however, are being paid from the Health Insurance Trust Fund; the employees' contribution will remain at the 1986-87 level. Certain cost containment measures are being adopted, which include a physician office treatment incentive, purchasing of hospital services, and competitive bidding of health maintenance organizations.

Health Insurance Monthly Premiums

<u>Present Plan</u>	<u>Employee Contribution</u>	<u>State Contribution</u>	<u>Paid by Trust Fund</u>	<u>Total</u>
Individual	\$15.18	\$ 65.20	\$.00	\$ 80.38
Family	55.64	122.80	.00	178.44
 <u>Effective July 1, 1987</u>				
Individual	15.18	65.20	11.92	92.30
Family	55.64	122.80	27.04	205.48

2. Florida Retirement System

Based upon passage of CS/CS/SB 399, employer contribution rates to the Florida Retirement System are being adjusted as follows:

	<u>Present Rates</u>	<u>Rates As Of 10/1/87</u>
Regular	13.14%	13.38%
Senior Management	13.88	14.12
Special Risk		
Non-Administrative	15.11	15.35
Administrative	15.44	15.68
Elected State Officers Class		
Judicial	20.94	21.18
Legislators/Attys./Cabinet Officers	11.50	11.74
County Elected Officers	17.19	17.43

CRIMINAL JUSTICE

DEPARTMENT OF CORRECTIONS

The Department of Corrections operates Florida's adult correctional system which includes institutions, road prisons, vocational training centers, community correctional centers, and probation and restitution centers. In addition, the department is responsible for probation and parole investigation and supervision.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER (UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER (UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
CORRECTIONS, DEPT OF OFFICE SECTY & MGT/BUDGET.....	10,632,971		10,440,328		192,643-			-1.81%
OFFICE ASST SECRETARY/PRGS.....	3,429,781		7,338,793		3,909,012			113.97%
ASSIST SEC HEALTH SVCS.....	57,297,437		71,386,377		14,088,940			24.59%
CORR EDUCATION SCHOOL AUTH.....			14,292,335		14,292,335			*****
ASSISTANT SECY/OPERATIONS ASST SEC OPER & REG ADMIN.....	4,298,968		4,672,883		373,915			8.70%
MAJOR INSTITUTIONS.....	234,938,611		288,918,480		53,979,869			22.98%
PROBATION & PAROLE SVCS.....	56,005,385		74,032,982		18,027,597			32.19%
COMMUNITY FAC/ROAD PRISONS.....	37,889,247		43,443,436		5,554,189			14.66%

TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	390,106,184		498,705,916		108,599,732			27.84%
TRUST FUNDS	14,386,216		15,819,698		1,433,482			9.96%

TOTAL POSITIONS	12,987		15,499		2,512			19.34%
TOTAL DEPARTMENT.....	404,492,400		514,525,614		110,033,214			27.20%
=====								

APPROPRIATION SUMMARY BY MAJOR PROGRAM AREAS

Administration

Administration for the Department of Corrections is provided through three budget entities: the Office of the Secretary and Office of Management and Budget, the Office of the Assistant Secretary for Programs, and the Office of the Assistant Secretary for Operations and Regional Administration.

Total 1987-88 Appropriations = \$22,452,004; \$20,964,618 from General Revenue and \$1,487,386 from Trust

Total Number of Positions Authorized = 428

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$190,979 (General Revenue) and 6 positions to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$469,026 (General Revenue) in discharge and travel pay for released inmates;

For Improved and New Programs:

- a. An increase of \$3,000,000 (General Revenue) and 43 positions to implement a Transition Assistance Program;
- b. An increase of \$999,999 (General Revenue) and 3 positions for office automation in Probation and Parole Offices;
- c. An increase of \$500,000 (Trust) to implement a drug abuse rehabilitative counseling program.

Health Services

The responsibilities of health services are administration and delivery of medical care and mental health services for inmates. Other responsibilities include oversight of food services in department facilities.

Total in 1987-88 Appropriation = \$71,386,377; \$71,241,910 from General Revenue and \$144,467 from Trust

Total Number of Positions Authorized = 1,481

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$4,393,657 (General Revenue) and 86 positions to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$6,107,741 (General Revenue) to annualize improvements to health care services for inmates provided in FY 1986-87;
- c. An increase of \$1,806,447 (General Revenue) and 61 positions for the opening of Hamilton C.I., Orange C.I., and for opening Quick Construction Institutions.

For Improved and New Programs:

- a. An increase of \$125,521 (General Revenue) and 13 positions to establish a Crisis Stabilization Unit at Broward C.I.

Major Institutions

The basic responsibilities of major institutions are custodial confinement and close supervision of convicted offenders. Other responsibilities include the overall personal safety, physical health, and mental well-being of institutionalized individuals. Funds are provided for programs in education and rehabilitation.

Total 1987-88 Appropriations = \$288,918,480; \$284,089,442 from General Revenue and \$4,829,038 from Trust

Total Number of Positions Authorized = 9,425

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$22,887,664 (General Revenue) and 597 positions to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$330,187 (General Revenue) to annualize funding provided in FY 1986-87 which implemented programs in that year;
- c. An increase of \$3,634,570 (General Revenue) for food products due to price level increase and the increase in inmate census;
- d. An increase of \$6,024,852 (General Revenue) and 422 positions for the opening of Hamilton C.I. and Orange C.I.;
- e. An increase of \$8,000,000 (General Revenue) and 684 positions to staff Work Camps and Quick Construction Institutions.

For Improved and New Programs:

- a. An increase of \$1,401,155 (General Revenue) and 126 positions to staff Environmental Detention Units;
- b. An increase of \$306,258 (General Revenue) and 20 positions to establish a "Boot Camp" for youthful offenders.

Correctional Education School Authority

The Correctional Education School Authority is composed of the educational and library facilities of all institutions operated by the Department of Corrections. The Board of Correctional Education is vested with the authority and responsibility to manage and operate the correctional education program.

Total 1987-88 Appropriation = \$14,292,335; \$13,238,956 from General Revenue and \$1,053,379 from Trust

Total number of Positions Authorized - 365

To Continue Current Programs:

- a. An increase of \$146,805 (General Revenue) and 6 positions to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$416,810 (General Revenue) and 28 positions for the opening of Hamilton C.I. and Orange C.I.

Probation and Parole Services

Probation and Parole Services performs pre- and post-sentence investigations, investigations for release on recognizance, and investigations for mandatory conditional release from the State's penal institutions. This unit also supervises probationers and parolees and conducts pre-trial intervention programs.

Total 1987-88 Appropriation = \$74,032,982 from General Revenue

Total Number of Positions = 2,673

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$3,058,518 (General Revenue) and 91 positions to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$4,005,176 (General Revenue) and 286 positions for the increase in investigations and supervision caseload;
- c. An increase of \$690,334 (General Revenue) to annualize positions phased in during FY 1986-87.

Community Facilities and Road Prisons

Community facilities include community correctional centers, vocational training centers for inmates, and probation and restitution centers for probationers. Road prisons provide custody, care, protection, and education for inmates who maintain the state highway system under the direction of the Department of Transportation.

Total 1987-88 Appropriations = \$44,443,436; \$35,138,008 from General Revenue and \$8,305,428 from Trust

Total Number of Positions Authorized = 1,127

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$2,284,036 (General Revenue) to distribute and annualize the 1986-87 Supplemental Budget;
- b. An increase of \$300,848 (General Revenue) and 41 positions for the opening of the West Palm Beach Community Correctional Center.

FIXED CAPITAL OUTLAY - DEPARTMENT OF CORRECTIONS

Total 1987-88 Appropriation = \$87,924,116; \$2,962,110 from General Revenue, \$50,000 from Trust, and \$84,912,006 from the State Infrastructure Fund

Major Funding Decisions:

- | | |
|--|-----------|
| a. Improvements to the Correctional Training Academy (Trust) | \$ 50,000 |
| b. Planning Funds to Acquire Martin County Jail (State Infrastructure Fund) | 100,000 |
| c. Correction of Environmental and Sanitation Deficiencies at Major Institutions and Community Facilities (General Revenue) | 1,000,000 |
| d. Correction of Fire Safety Deficiencies at Major Institutions (\$112,110 General Revenue; \$3,887,890 State Infrastructure Fund) | 4,000,000 |
| e. Correction of Reception and Medical Center Fire and Safety Deficiencies (State Infrastructure Fund) | 1,409,000 |

f.	Major Repairs, Renovations and Improvements to Major Institutions and Community Facilities (General Revenue)	1,400,000
g.	Reroofing of Correctional Institutions (General Revenue)	200,000
h.	Regimented Discipline Program-Boot Camp (General Revenue)	250,000
i.	New Correctional Institution A - Charlotte County (State Infrastructure Fund)	24,000,000
j.	Completion of Orange County C.I. (State Infrastructure Fund)	11,302,000
k.	Correctional Work Camps (State Infrastructure Fund)	4,500,000
l.	Replacement of Temporary Housing Units (State Infrastructure Fund)	777,296
m.	Convert Transient Facilities (State Infrastructure Fund)	1,405,920
n.	Environmental Detention Units (State Infrastructure Fund)	6,000,000
o.	Completion of Hamilton County C.I. (State Infrastructure Fund)	5,505,100
p.	Quick Construction Institution-Calhoun County (State Infrastructure Fund)	10,500,000
q.	Quick Construction Institution-Holmes County (State Infrastructure Fund)	10,500,000
r.	Vocational Training Center-Gadsden County (State Infrastructure Fund)	4,024,800
s.	Planning for Institution B (State Infrastructure Fund)	1,000,000

JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, five district courts of appeal, 20 circuit courts, 67 county courts, 20 state attorney offices, 20 public defender offices, the Capital Collateral Representative, the Judicial Qualifications Commission, and the Judicial Administrative Commission.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUDICIAL BRANCH								
<u>SUPREME COURT</u>		6,643,968		7,856,278		1,212,310		18.25%
<u>ADM FUNDS - JUDICIAL</u>		13,625,295		15,553,256		1,927,961		14.15%
<u>JUSTICE DATA CENTER</u>		3,256,008		3,022,984		233,024-		-7.16%
<u>DISTRICT COURTS OF APPEAL</u>		13,805,113		15,320,167		1,515,054		10.97%
<u>CIRCUIT COURTS</u>		44,465,455		51,933,953		7,468,498		16.80%
<u>COUNTY COURTS</u>		21,904,866		23,085,692		1,180,826		5.39%
<u>JUSTICE ADMIN COMMISSION</u>		3,183,250		4,708,114		1,524,864		47.90%
<u>JUDY QUALIFICATIONS COMM</u>		163,903		217,318		53,415		32.59%
<u>CAPITAL COLLATERAL REP</u>		853,873		1,411,109		557,236		65.26%
<u>STATE ATTORNEYS</u>		94,416,638		116,667,390		22,250,752		23.57%
<u>PUBLIC DEFENDERS</u>		50,970,718		59,160,041		8,189,323		16.07%

TOTAL: JUDICIAL BRANCH								
BY FUND TYPE								
GENERAL REVENUE FUND		249,222,487		287,536,736		38,314,249		15.37%
TRUST FUNDS		4,066,600		11,399,566		7,332,966		180.32%

TOTAL POSITIONS		6,469		7,151		682		10.54%
TOTAL DEPARTMENT.....		253,289,087		298,936,302		45,647,215		18.02%
=====								

APPROPRIATION SUMMARY BY BUDGET ENTITY

Supreme Court

The Supreme Court is the highest appellate court in the Florida State Courts System. The court prescribes rules and procedures and provides administrative support and caseload reporting services for all state courts. It also conducts studies to improve the State Courts System.

Total 1987-88 Appropriations = \$7,856,278; \$6,753,843 from General Revenue and \$1,102,435 from Trust

Total Number of Positions Authorized = 145

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$76,827 (General Revenue) and 2 positions for Information Support Systems;
- b. An increase of \$135,818 (Trust) for Court Education Programs;
- c. An increase of \$99,402 (General Revenue) for National Center for State Courts dues.

For Improved and New Programs:

- a. An increase of \$224,270 (General Revenue) and 6 positions to fund an Alternative Dispute Resolution Demonstration Project;
- b. An increase of \$66,387 (General Revenue) and one position for Criminal Justice Estimating Conference forecasting;
- c. An increase of \$162,200 (General Revenue) and one position to establish a task force on Gender Bias in the Florida court system.

Judicial Administered Funds

This budget entity includes special appropriation categories which affect two or more budget entities in the State Courts System or which support expenditures on behalf of the Executive Branch that are collaterally related to operations budgeted under the Judicial Branch.

Total 1987-88 Appropriation = \$15,553,256 from General Revenue .

Total Number of Positions Authorized = 30

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$697,088 (General Revenue) for increased workload in juror and witness payments;
- b. An increase of \$116,249 (General Revenue) for increased workload in Court Reporter overtime;
- c. An increase of \$922,451 (General Revenue) and 30 positions to fund the creation of new judgeships at county and circuit court levels;
- d. An increase of \$171,000 (General Revenue) to continue implementation of the Integrated Criminal Justice Information System in the 10th Judicial Circuit for the courts, the sheriff, the state attorney, and the public defender.

For New and Improved Programs

- a. An increase of \$114,486 (General Revenue) to implement the Integrated Criminal Justice Information System in the 6th Judicial Circuit;
- b. An increase of \$453,600 (General Revenue) and 2 positions to implement the Integrated Criminal Justice Information System in the 20th Judicial Circuit.

Justice Data Center

This center provides data processing services for the Department of Corrections and the Supreme Court.

Total 1987-88 Appropriation = \$3,022,984 from Trust

Total Number of Positions Authorized = 18

Major Funding Decisions

To Continue Current Programs:

An increase of \$149,179 from trust for equipment and expenses related to upgrading the computer system.

District Courts of Appeal

There are five District Courts of Appeal which hear and determine appeals from trial courts, except when appeals are taken directly to the Florida Supreme Court, or when an appeal is to a circuit court. The First District Court of Appeal also hears appeals of workers compensation and Administrative Procedures Act cases.

Total 1987-88 Appropriation = \$15,320,167 from General Revenue

Total Number of Positions Authorized = 310

Major Funding Decisions

To Continue Current Programs:

An increase of \$653,099 (General Revenue) to complete the implementation of the Shared Logic Word Processing System in all five district courts of appeal.

Circuit Courts

Circuit Courts have jurisdiction in: (1) appeals from county courts; (2) exclusive, original jurisdiction in all actions of law not recognized by county courts; (3) proceedings relating to settlement of estates and other jurisdiction usually pertaining to courts of probate; (4) cases in equity exceeding \$5,000; (5) cases relating to juveniles; and (6) all felonies.

Total 1987-88 Appropriation = \$51,933,953 from General Revenue

Total Number of Positions Authorized = 999

Major Funding Decisions

To Continue Current Programs:

An increase of \$396,833 (General Revenue) and 15 positions for trial court law clerk program;

For Improved and New Programs:

- a. An increase of \$300,000 (General Revenue) for Guardian Ad Litem for services for children who are the subject of divorce/custody proceedings;
- b. An increase of \$1,640,950 (General Revenue) for computer support for Trial Court Information Systems.

County Courts

County Courts have jurisdiction in: (1) all criminal misdemeanor cases not recognized by circuit courts; (2) cases in equity not exceeding \$5,000, and (3) violations of county and municipal ordinances. Judges of county courts also serve as committing magistrates and coroners.

Total 1987-88 Appropriation = \$23,085,692 from General Revenue

Total Number of Positions Authorized = 446

Major Funding Decisions

To Continue Current Programs:

An increase of \$100,000 (General Revenue) for additional compensation for county judges assigned to duty in a higher court

Justice Administrative Commission

The Justice Administrative Commission provides fiscal and personnel support services to all state attorneys, public defenders, the Judicial Qualifications Commission, and the Capital Collateral Representative; and administers selected special appropriation categories which are related to the functions of the state attorneys and public defenders.

Total 1987-88 Appropriation = \$4,708,114; \$3,241,864 from General Revenue and \$1,466,250 from Trust.

Total Number of Positions Authorized = 35

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$160,000 (Trust) to establish budget authority for State Attorney's Consumer Fraud Protection programs;
- b. An increase of \$275,000 (Trust) to establish budget authority for State Attorney's Civil R.I.C.O enforcement programs;
- c. An increase of \$765,000 (Trust) and 10 positions to establish budget authority for State Attorney's Worthless Check Diversion Programs;
- d. An increase of \$266,250 (Trust) to establish budget authority for State Attorney's Food Stamp Fraud Prosecution Reimbursement.

Judicial Qualifications Commission

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. The commission may in such cases recommend disciplinary action to the Supreme Court.

Total 1987-88 Appropriation = \$217,318 from General Revenue

Total Number of Positions Authorized = 2

Major Program Changes

To Continue Current Programs:

An increase of \$50,000 (General Revenue) for an increase in litigation expenses.

Capital Collateral Representative

The Capital Collateral Representative provides for the legal representation of any person convicted and sentenced to death in Florida who is unable to secure counsel due to indigence, so that collateral legal proceedings to challenge such conviction and sentence may be commenced in a timely manner.

Total 1987-88 Appropriation = \$1,411,109 from General Revenue

Total Number of Positions Authorized = 30

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$355,433 (General Revenue) and 9 positions to provide for increased Collateral representation;
- b. An increase of \$169,927 (General Revenue) for increased operational expenses.

State Attorneys

Each of the 20 judicial circuits has an elected state attorney whose primary responsibility is to appear in the circuit and county courts within that 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.

Total 1987-88 Appropriation = \$116,667,390; \$110,859,493 from General Revenue and \$5,807,897 from Trust

Total Number of Positions Authorized = 3,472

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$10,000,000 (General Revenue) and 276 positions for increased workload;
- b. An increase of \$737,955 (General Revenue) and 4 positions to implement Information Technology Resource Plan in the 13th Judicial Circuit State Attorney's Office.
- c. An increase of \$178,379 (Trust) and 6 positions to establish budget authority for Victim/Witness Assistance Programs;
- d. An increase of \$483,750 (Trust) to establish budget authority for Food Stamp Fraud Enforcement Programs;

- e. An increase of \$136,000 (Trust) and 5 positions to establish budget authority for the Child Abuse Prosecution Program;
- f. An increase of \$260,954 (Trust) to establish budget authority for the Juvenile Alternative Sentencing Program
- g. An increase of \$332,117 (Trust) and 10 positions to establish budget authority for the Child Abuse Assessment Center.

For New and Improved Programs

An increase of \$120,000 (General Revenue) to complete a comprehensive and automated Criminal Justice Information System in the 16th Judicial Circuit.

Public Defenders

Each of the 20 judicial circuits has an elected public defender whose primary duty is the provision of legal representation for indigent persons charged with or arrested for felony offenses. The public defender is also authorized to represent indigents arrested or charged with a misdemeanor or violation of a municipal or county ordinance.

Total 1987-88 Appropriation = \$59,160,041 from General Revenue

Total Number of Positions Authorized = 1,664

Major Funding Decisions

To Continue Current Programs:

An increase of \$5,000,000 (General Revenue) and 132 positions for increased workload.

FIXED CAPITAL OUTLAY - JUDICIAL BRANCH

Total 1987-88 Appropriation = \$3,104,639; \$178,305 from General Revenue and \$2,926,334 from the State Infrastructure Fund

Major Funding Decisions:

- a. Fire Safety--First District Court of Appeals
(General Revenue) \$ 3,555
- b. Supreme Court Building Renovation and
Expansion (State Infrastructure Fund) 2,285,960

c.	Addition to the Third District Court of Appeal, Dade County (State Infrastructure Fund)	640,374
d.	Repairs and Improvements to the Fourth District Court of Appeal, Palm Beach County (General Revenue)	124,000
e.	Roof Repairs for the Supreme Court Building (General Revenue)	50,750

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

This department is responsible for patrolling the state's roads and regulating, controlling and directing road traffic. The department also tests and licenses drivers; administers the motor vehicle title and lien program and the International Registration Plan (IRP) program.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
HIWAY SAFETY/MTR VEH, DEPT EXEC DIRECTOR/ADM SVCS DIV.....		8,674,287		10,236,900		1,562,613		18.01%
FLA HIGHWAY PATROL, DIV OF.....		71,507,212		76,958,939		5,451,727		7.62%
DRIVER LICENSES, DIV OF.....		44,362,754		49,690,623		5,327,869		12.01%
MOTOR VEHICLES, DIV OF.....		28,271,601		49,856,750		21,585,149		76.35%
KIRKMAN DATA CENTER.....		18,882,655		21,178,908		2,296,253		12.16%
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		116,439,312		128,092,869		11,653,557		10.01%
TRUST FUNDS		55,259,197		79,829,251		24,570,054		44.46%
TOTAL POSITIONS	4,729		4,843		114		2.41%	
TOTAL DEPARTMENT.....		171,698,509		207,922,120		36,223,611		21.10%

Major Program Changes

To Continue Current Programs:

- a. Provided \$96,828 (General Revenue) and six positions for personnel, revenue, and refund processing functions in the Division of Administrative Services;
- b. Provided \$397,596 (General Revenue) and thirty-three positions for additional clerical support in the Division of Highway Patrol;
- c. Provided \$774,103 (Trust) for office automation equipment in the Division of Highway Patrol;
- d. Provided \$220,832 (General Revenue) and eleven positions for workload increases in processing changes to Driver Records in the Division of Driver Licenses;
- e. Provided \$500,000 (General Revenue) for driver testing simulators in the Division of Driver Licenses;

- f. Provided \$538,000 (Trust) and six positions for the Motor Cycle Safety Program to be administered by the Division of Driver Licenses;
- g. Provided \$400,378 (General Revenue and Trust) and 28 positions for workload increases in processing Motor Vehicle Insurance cancellations in the Division of Driver Licenses;
- h. Provided \$434,852 (General Revenue) and 28 positions for workload increases in the title and lien processing and public service/consumer information programs for the Division of Motor Vehicles;
- i. Provided \$200,000 (General Revenue and Trust) to provide improved data processing capabilities for the International Registration Plan (IRP) program in the Division of Motor Vehicles;
- j. Provided \$582,365 (Trust) to purchase additional Motor Vehicle License Plates for increased inventory requirements.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES

Total 1987-88 Appropriation = \$345,591 (General Revenue) and \$612,211 (State Infrastructure Fund).

Major Funding Decisions:

a. Access Road - Kirkman Complex, Leon County	\$152,284
b. Planning - Relocation of Orlando Highway Patrol Station	100,000
c. Addition - Orange County Driver License Office	522,618

DEPARTMENT OF LAW ENFORCEMENT

The Department of Law Enforcement is responsible for investigation and detection of criminal activities, the training of law enforcement officers, the compilation and communication of crime related information, and the protection of the Governor and his family.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
LAW ENFORCEMENT, DEPT OF EXEC DIRECTOR/STAFF SVCS.....	16,667,094		19,633,812		2,966,718		17.80%	
CRIMINAL INVESTIGATION, DIV.....	16,425,094		20,775,624		4,350,530		26.49%	
CRIM JUS STRDS & TRG, DIV.....	6,486,344		7,578,019		1,091,675		16.83%	
CRIMINAL JUST INFO SYS, DIV.....	13,480,629		17,246,930		3,766,301		27.94%	
LAW ENFORCEMENT DATA CTR.....	7,560,444		8,564,580		1,004,136		13.28%	
LOCAL LAW ENFORCE ASST, DIV.....	4,601,461		5,774,005		1,172,544		25.48%	
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	45,570,083		53,998,180		8,428,097		18.49%	
TRUST FUNDS	19,650,983		25,574,790		5,923,807		30.15%	
TOTAL POSITIONS	1,136		1,233		97		8.54%	
TOTAL DEPARTMENT.....	65,221,066		79,572,970		14,351,904		22.01%	

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$238,588 (General Revenue) and 8 positions for the crime laboratories workload;
- b. An increase of \$535,606 (General Revenue) and 7 positions to establish the Southwest Florida Regional Crime Laboratory in Fort Myers;
- c. An increase of \$18,350 (Trust) and 1 position to improve Forfeiture Investigation Support Services;
- d. An increase of \$1,061,394 (Trust) to provide for on-call and overtime pay;
- e. An increase of \$584,933 (General Revenue); \$301,290 (Trust) and 20 positions for integrated approach to combat organized crime;

- f. An increase of \$366,580 (Trust) and 10 positions to provide training for department staff;
- g. An increase of \$1,340,974 (Trust) for grants and aids to local criminal justice training schools;
- h. An increase of \$3,072,106 (General Revenue) for the annualization of programs initiated by the Criminal Justice Information System in FY 1986-87;
- i. An increase of \$941,484 (General Revenue) to enhance data analysis capability.
- j. An increase of \$533,822 (General Revenue) and 3 positions to enhance the statewide crime information system by computerization of the uniform offense and arrest reports.

For Improved and New Programs:

- a. An increase of \$283,481 (General Revenue) to provide an electronic scanner system of inventory control for the crime labs;
- b. An increase of \$337,317 (Trust) and 7 positions in laboratory services to combat illegal drug activity;
- c. An increase of \$300,000 (General Revenue) and 5 positions to provide investigative support for the statewide prosecutor;
- d. An increase of \$760,927 (Trust) and 15 positions in Criminal Investigations to combat illegal drug activity;
- e. An increase of \$779,480 (Trust) and 10 positions to implement the provisions of the concealed weapons legislation;
- f. An increase of \$340,041 (Trust) and 7 positions in Local Law Enforcement Assistance to combat illegal drug activity.
- g. An increase of \$100,000 (Trust) for aid to local government, Brevard County Drug Abuse Prevention Task Force. (VETOED)

DEPARTMENT OF LEGAL AFFAIRS

The Attorney General and Department of Legal Affairs represent the interests of the State in criminal and juvenile appeal matters, assist the Governor in extradition requests, provide legal opinions upon request of state and local officials, and represent the interests of the state in civil cases and proceedings in which the state is a party. In addition, the activities of the Attorney General, as a member of the State Cabinet, are funded through this budget entity. The office of the Statewide Prosecutor is also funded in this budget entity.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>LEGAL AFFAIRS/ATTY GENERAL</u>								
GENERAL REVENUE FUND	10,922,174		13,933,831		2,411,657			22.08%
TRUST FUNDS	2,809,916		4,145,389		1,335,473			47.53%
TOTAL POSITIONS	337		380		43		12.76%	
TOTAL DEPARTMENT.....	13,732,090		17,479,220		3,747,130		27.29%	
	=====		=====		=====		=====	=====

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$112,031 (General Revenue) and 3 positions for additional personnel for tax litigation;
- b. An increase of \$507,908 (Trust) and 7 positions for increased RICO investigation and litigation;
- c. An increase of \$235,768 (General Revenue) and 7 positions for increased criminal appeals workload;
- d. An increase of \$571,494 (General Revenue); \$84,816 (Trust) and 13 positions as a transfer to establish the Office of the Statewide Prosecutor;
- e. An increase of \$768,727 (General Revenue); \$86,061 (Trust) and 1 position for the implementation of office automation.

For New and Improved Programs:

- a. An increase of \$185,396 (General Revenue) and 4 positions to establish a South Florida Office for the Statewide Prosecutor;
- b. An increase of \$600,000 (Trust) and 8 positions for special projects litigation.

PAROLE AND PROBATION COMMISSION

The commission grants all paroles and releases of inmates, interviews and recommends pre-parole work release, conducts investigations, and makes recommendations for executive clemency. It also performs investigations and conducts hearings for parole revocation and mandatory conditional release revocation.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PAROLE/PROBATION COMM, FLA.....		4,469,510		4,544,626		75,116		1.68%
GENERAL REVENUE FUND.....	140	4,469,510	133	4,544,626	7-	75,116	-5.00%	1.68%
	=====		=====		=====		=====	

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$52,705 (General Revenue) and 3 positions for increased executive clemency workload;
- b. A deduction of \$333,214 (General Revenue) and 10 positions due to the scheduled Sundown of the Parole Commission.

EDUCATION

DEPARTMENT OF EDUCATION

The Department of Education operates under the direction and control of the State Board of Education and assists the Board in providing professional leadership and guidance in education. The department carries out the policies, procedures and duties authorized by law or by the Board or found necessary by the Board to attain the purposes of the School Code. The State Board of Education is the chief policy making and coordinating body of public education in Florida. The board has the general powers to determine, adopt or prescribe such policies, rules, regulations or standards as are required by law, or as it may find necessary for the improvement of the state system of public education. Among the Board's duties is the requirement to exercise general supervision over the divisions of the department, including the Division of Universities, to the extent necessary to ensure coordination of educational plans and programs.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
EDUCATION, DEPT OF/COM ED DEPUTY COMM/ED MANAGEMENT.....	48,329,214	56,034,399	7,705,185	15.94%				
DEPUTY COMM/ADMINISTRATION.....	124,626,263	133,004,177	8,377,914	6.72%				
DEPUTY COMM/SPECIAL PRGS.....	27,405,665	29,672,876	2,267,211	8.27%				
BLIND SERVICES, DIV OF.....	17,637,645	20,003,045	2,365,400	13.41%				
PROJECTS, CONTRACTS/GRANTS.....	23,598,922	37,474,024	13,875,102	58.80%				
PUBLIC SCHOOLS, DIV OF.....	3788,499,424	4258,650,927	470,151,503	12.41%				
VOC/ADULT/COMM ED, DIV OF.....	44,642,426	35,625,972	9,016,454-	-20.20%				
COMMUNITY COLLEGES, DIV OF.....	392,665,140	442,093,061	49,427,921	12.59%				
FLA SCH DEAF & BLIND.....	16,236,620	17,277,368	1,040,748	6.41%				
KNOTT DATA CENTER.....	2,026,832	2,434,869	408,037	20.13%				
POSTSECONDARY ED PLAN COMM.....	575,089	610,067	34,978	6.08%				
UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES.....	683,310,168	749,949,560	66,639,392	9.75%				
IFAS.....	84,985,523	92,465,265	7,479,742	8.80%				
EIES.....	19,903,388	20,201,853	298,465	1.50%				
USF MEDICAL CENTER.....	43,401,861	47,429,469	4,027,608	9.28%				
B.O.R. GENERAL OFFICE.....	47,739,179	58,144,454	10,405,275	21.80%				
U OF F HEALTH CENTER/E & G.....	90,584,422	98,165,261	7,580,839	8.37%				
FLORIDA MENTAL HEALTH INST.....	9,925,216	10,713,786	788,570	7.95%				

TOTAL: EDUCATION, DEPT OF/COM ED BY FUND TYPE								
GENERAL REVENUE FUND	4651,711,421	5112,971,293	461,259,872	9.92%				
TRUST FUNDS	804,381,576	996,979,140	192,597,564	23.94%				
WORKING CAPITAL FUND	10,000,000		10,000,000-	-100.00%				

TOTAL POSITIONS	22,386	23,024	638	2.85%				
TOTAL DEPARTMENT.....	5466,092,997	6109,950,433	643,857,436	11.78%				
=====								

Deputy Commissioner for Educational Management

The Deputy Commissioner for Educational Management's budget consists of the State Board of Education, the Office of the Commissioner, the Offices of the Deputy Commissioners, and the Associate Commissioner for Educational Facilities. This organizational component executes the top management tasks for the state system of public education.

Total 1987-88 Appropriation = \$56,034,399; \$32,523,447 from General Revenue and \$23,510,952 from Trust

Total Number of Positions Authorized = 154

Major Program Changes

To Continue Current Programs:

- a. An increase of \$250,000 (General Revenue) for auxiliary learning aids for postsecondary students.
- b. An increase of \$192,500 (General Revenue) for the College Reach Out Program.
- c. An increase of \$100,000 (General Revenue) for the Florida Endowment for the Humanities.
- d. An increase of \$318,907 (General Revenue) and \$509,147 (Trust) for the Florida Information Resource Network.
- e. An increase of \$215,540 (General Revenue) for the occupational identifiers project which moves this project out of the pilot project status toward statewide implementation.
- f. An increase of \$1,434,042 (General Revenue) for the Management Training Act to both expand principal's training and to expand training to other management levels.
- g. An increase of \$983,151 (General Revenue) for current postsecondary education contracts with private institutions.
- h. A transfer of \$500,000 (General Revenue) from the Division of Community Colleges and an increase of \$300,000 (General Revenue) for the New World School of the Arts.

For Improved or New Programs:

- a. An increase of \$158,500 (General Revenue) and four positions for crime prevention.

- b. An increase of \$356,400 (General Revenue) for Podiatric Medicine at Berry University. (VETOED)
- c. An increase of \$300,000 (Lottery Trust) for international educational linkages.
- d. An increase of \$200,000 (Lottery Trust) for the Hemispheric Policy Study Center.
- e. An increase of \$500,000 (Lottery Trust) for the Compact Pilot Program.
- f. An increase of \$100,000 (General Revenue) for community college management information systems.
- g. An increase of \$980,000 (General Revenue) for Nova University.

Deputy Commissioner for Administration

The Deputy Commissioner for Administration provides executive direction and administrative supervision to the centralized support services for the Department of Education, excluding the Division of Universities. The office also manages the Florida Student Financial Assistance Programs.

Total 1987-88 Appropriation = \$133,004,177; \$49,024,240 from General Revenue and \$83,979,937 from Trust

Total Number of Positions Authorized = 183

Major Program Changes

To Continue Current Programs:

- a. An increase of \$745,435 (General Revenue) for the Critical Teacher Shortage Programs.
- b. An increase of \$2,309,200 (General Revenue) for the Florida Undergraduate Scholars Program.
- c. An increase of \$310,000 (General Revenue) for the Florida Graduate Scholars Program.
- d. An increase of \$1,921,958 (General Revenue) and \$350,000 (Trust) for Florida Student Assistance Grants Program.

For Improved and New Programs:

- a. An increase of \$432,536 (Trust) for the Carl D. Perkins Scholarship Program.

- b. An increase of \$279,000 (Trust) for the Robert Byrd Honors Scholarship Program.

Deputy Commissioner for Special Programs

The Office of the Deputy Commissioner for Special Programs manages the following programs: teacher education; teacher certification; staff development; professional practices services; instructional television and educational materials; public broadcasting; the State Board of Independent Colleges and Universities; the State Board of Independent Postsecondary Vocational, Technical, Trade and Business Schools; the Educational Practices Commission; and the Education Standards Commission.

Total 1987-88 Appropriation = \$29,672,876; \$17,083,013 from General Revenue and \$12,589,863 from Trust

Total Number of Positions Authorized = 141

Major Program Changes

To Continue Current Programs:

- a. An increase of \$100,000 (General Revenue) for federal equipment matching grants for public radio and television.
- b. An increase of \$101,310 (General Revenue) for teacher education centers.
- c. An increase of \$333,079 (General Revenue) for instructional television equipment grants.
- d. An increase of \$199,418 (General Revenue) for instructional television program acquisition.
- e. An increase of \$397,219 (General Revenue) for public broadcasting.
- f. A transfer of \$9,452,581 from General Revenue funding to Lottery funding and an increase of \$472,629 (Lottery Trust) for summer inservice institutes.

Division of Blind Services

This division provides vocational rehabilitation services to persons handicapped as the result of the loss of vision; medical and social services to blind persons ineligible for vocational rehabilitation services; media lending and information services to the blind; and employment of blind persons through licensing and establishment of vending stands.

Total 1987-88 Appropriation = \$20,003,045; \$6,664,546 from General Revenue and \$13,338,499 from Trust

Total Number of Positions Authorized = 334

Major Program Changes

To Continue Current Programs:

- a. An increase of \$9,085 (General Revenue) and \$36,338 (Trust Fund) and two positions for medical and social services workload increases.
- b. An increase of \$31,986 (General Revenue) and one position to coordinate volunteer services at the Tomoka Correctional Institution.
- c. An increase of \$32,390 (Trust Fund) and two positions for vending facilities workload increases.
- d. An increase of \$233,610 (General Revenue) and \$934,440 (Trust) for client services.

For Improved and New Programs:

An increase of \$30,000 (Trust Fund) for staff training.

Projects, Contracts and Grants

Projects, Contracts and Grants' personnel monitor short and medium range projects funded primarily from federal sources.

Total 1987-88 Appropriation = \$37,474,024 from Trust

Total Number of Positions Authorized = 154

Major Program Changes

For Improved or New Programs:

- a. An increase of \$12,149,334 (Trust) for drug free schools. (VETOED \$500,000)
- b. An increase of \$1,923,951 (Trust) for infants and toddlers.

Division of Public Schools

This division provides financial assistance, planning, coordination, research and regulation for Florida's public schools.

Total 1987-88 Appropriation = \$4,258,650,927; \$3,694,176,834 from General Revenue and \$564,474,093 from Trust

Total Number of Positions Authorized = 268

The Florida Education Finance Program (FEFP) is the method used by the state to provide the majority of the funding to public schools.

Comparing the 1986-87 with the 1987-88 appropriation, state funding in the FEFP increased \$410,169,595 (General Revenue and State School Trust). The required local effort (RLE) was maintained at the actual 1986-87 level of 5.235 mills which results in a dollar increase of \$120,891,903. Discretionary local effort (DLE) was maintained at .819 mills for an increase of \$20,150,620.

Ten million dollars from the Working Capital Fund has been reserved to help maintain FEFP funding when a shortage of funds is caused by inaccuracies in the estimate of FTE's, tax rolls, or seventh period extended day.

Major Program Changes

To Continue Current Programs:

- a. An increase of \$430,169,595 (\$396,169,595 General Revenue, \$20,000,000 Lottery Trust, and \$14,000,000 Trust). for the Florida Education Finance Program.
- b. An increase of \$3,537,961 (General Revenue) for instructional materials.
- c. An increase of \$23,997,681 (General Revenue) and \$8,500,000 (Lottery Trust) for PREP.
- d. An increase of \$847,846 (General Revenue) for safe schools.
- e. An increase of \$2,941,153 (General Revenue) for compensatory education.
- f. An increase of \$2,094,530 (General Revenue) for student development services.
- g. An increase of \$5,118,095 (General Revenue) for student transportation.
- h. An increase of \$196,357 (General Revenue) for teachers as advisors.

- i. An increase of \$1,621,385 (General Revenue) for writing skills enhancement.
- j. A transfer of \$1,294,415 (General Revenue) from the FEFP for supplemental funding for the Dozier/Sunland and Okeechobee Boys Schools. This amount is in addition to funding entitlements generated for those schools through the FEFP funding formula.
- k. A transfer of \$112,000 (General Revenue) from the FEFP for supplemental funding for the Harry Anna and All Children's Hospitals. This amount is in addition to funding entitlements generated for Lake and Pinellas Counties through the Profoundly Handicapped Adjustment Component of the FEFP funding formula, a portion of which is provided for FTE enrollment at Harry Anna and All Children's Hospitals.
- l. A decrease of \$494,179 (General Revenue) and an increase of \$1,304,482 (Trust) for assessment and evaluation.
- m. An increase of \$1,228,769 (General Revenue) for the Florida Diagnostic and Learning Resource Centers.
- n. An increase of \$1,170,000 (General Revenue) for pre-school projects.
- o. An increase of \$200,000 (General Revenue) for in-school child care.
- p. A transfer of funding from General Revenue to Lottery Trust and a decrease in total funding of \$3,336,129 for the Master Teacher Program. The total appropriation (\$13,113,871 from Lottery Trust) is sufficient to provide a final payment for teachers designated Associate Master Teachers during 1984-85 and a one-time payment totalling \$3,000 for teachers designated during 1985-86.
- q. An increase of \$424,513 (General Revenue) and \$15,000,000 (Lottery Trust) for middle childhood education.
- r. An increase of \$629,073 (General Revenue) for migrant education for three and four year olds.
- s. A transfer of \$10,000,000 from General Revenue to Lottery Trust for merit schools.
- t. An increase of \$335,576 (General Revenue) for reading resource specialists.
- u. A transfer of funding from General Revenue to Lottery Trust and a decrease in total funding of \$4,000,000 for school bus replacement.
- v. A decrease of \$159,453 (General Revenue) in summer camps caused by reestablishing the Governor's Summer Program for the Gifted as a separate program.

For Improved or New Programs:

- a. An increase of \$300,000 (General Revenue) for business/education partnerships.
- b. An increase of \$250,000 (General Revenue) for a pre-kindergarten handicapped information system.
- c. An increase of \$1,000,000 (General Revenue) for instructional strategies enhancement, which shall be used to purchase instructional software to enhance student learning.
- d. An increase of \$200,000 (General Revenue) for planning two Japanese elementary schools. (VETOED)
- e. An increase of \$200,000 (General Revenue) for planning a magnet school. (VETOED)
- f. An increase of \$213,465 (General Revenue) for the Governor's Summer Program for the Gifted not funded last year.
- g. An increase of \$300,000 (Lottery Trust) for three literacy centers.
- h. An increase of \$100,000 (General Revenue) for a comprehensive plan for math and science education.
- i. An increase of \$472,000 (General Revenue) for middle school advisement.
- j. An increase of \$400,000 (General Revenue) for four Inner-city Dropout Prevention Programs.

Division of Vocational, Adult & Community Education

This division provides planning and coordination for comprehensive vocational, technical and adult education.

Total 1987-88 Appropriation = \$35,625,972; \$7,900,177 from General Revenue, \$1,812,500 from Lottery Trust, and \$25,913,295 from Trust

Total Number of Positions Authorized = 136

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$116,851 (General Revenue) and \$116,851 (Trust Fund) and six positions from regional offices.

- b. A decrease of \$88,512 (General Revenue) and \$95,095 (Trust Fund) and seven positions for reduction of authorized positions.
- c. A decrease of \$6,943,892 (General Revenue) for community instructional services.

For Improved and New Programs:

- a. An increase of \$92,331 (General Revenue) for the Career Information Delivery System.
- b. An increase of \$177,616 (Trust Fund) for the GED.

Division of Community Colleges

The system of 28 public community colleges in Florida provides educational opportunities for the first two years of college, vocational programs, and adult education.

Total 1987-88 Appropriations = \$442,093,061; \$421,777,360 from General Revenue, \$20,310,701 from Lottery Trust, and \$5,000 from Trust

Total Number of Positions Authorized = 43

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$62,187 (General Revenue) and two administrative positions for reduction of authorized positions.
- b. Provided \$3,000,000 (Lottery Trust) for Sunshine State Skills.
- c. Provided \$2,000,000 (Lottery Trust) for endowment matching.
- d. Transferred \$208,200 (General Revenue) for the Florida School of the Arts to the Community College Program Fund.

For Improved and New Programs:

- a. Provided \$9,340,647 (General Revenue) for enhancement of the Community College Program Fund.
- b. Provided \$5,116,689 (Lottery Trust) for instructional equipment.
- c. Provided \$1,910,500 (Lottery Trust) for library materials.
(VETOED \$150,000)
- d. Provided \$281,128 (General Revenue), \$72,375 (Lottery Trust), and one position for the administration of the Student On-line Advisement and Articulation System (SOLAR).

- e. Provided \$211,924 (General Revenue) to Miami-Dade Community College for the transfer of a portion of the adult basic education program from the Dade County School District.
- f. Provided \$271,631 (Lottery Trust) to purchase library materials at the following community colleges to meet minimum standards of the American Library Association: Florida Keys, Lake City, and North Florida.
- g. Provided \$406,999 (Lottery Trust) to convert bibliographic data into machine-readable form at the libraries at the following community colleges: Brevard, Broward, Edison, Florida Community College at Jacksonville, Manatee, Miami-Dade, Palm Beach, Pensacola, Seminole, and Valencia.
- h. Provided \$4,900,000 (Lottery Trust) for deferred maintenance.
- i. Provided \$367,464 (Lottery Trust) for equipment for the Student On-line Advisement and Articulation System (SOLAR).
- j. Provided \$1,794,390 (Lottery Trust) to meet equipment needs identified in the secretarial occupation program review.

Florida School for the Deaf and the Blind

The Florida school for the Deaf and the Blind provides educational services at a residential school in St. Augustine for the deaf, the blind, the deaf-blind, and deaf or blind multiply-handicapped children of Florida.

Total 1987-88 Appropriation = \$17,277,368; \$16,147,090 from General Revenue and \$1,130,278 from Trust

Total Number of Positions Authorized = 611

Major Program Changes

To Continue Current Programs:

- a. An increase of \$56,700 (General Revenue) to replace and upgrade equipment in the television studio.
- b. An increase of \$50,205 (General Revenue) to meet hardware and software needs in the computer resource center.
- c. An increase of \$33,600 (General Revenue) for staff development and training.
- d. An increase of \$35,814 (General Revenue) for mainstreaming.

For Improved or New Programs:

- a. Provided \$53,597 (General Revenue) and \$642 (Trust) for dormitory program modifications.
- b. Provided \$58,346 (General Revenue) for parent education/outreach.

Knott Data Center

The Knott Data Center provides data processing support for the Department of Education.

Total 1987-88 Appropriation = \$2,434,869 from Trust

Total Number of Positions Authorized = 62

Major Program Changes

Increases in this budget entity reflect increases in the cost of continuing current programs due to inflation and changes in agency workload.

Postsecondary Education Planning Commission

This commission is responsible for developing a master plan for postsecondary education in the state and for advising the State Board of Education and the Legislature on matters related to postsecondary education.

Total 1987-88 Appropriation = \$610,067 from General Revenue

Total Number of Positions Authorized = 8

Major Program Changes

For Improved and New Programs:

A special appropriation of \$60,000 to conduct studies concerning: (1) the Florida Center for Library Automation, (2) further program development at the University of West Florida/Okaloosa-Walton Junior College Center, (3) operating costs of branch campuses and centers, and (4) the College Level Academic Skills Test.

Division of Universities

The Division of Universities includes the nine institutions in the State University System: UF, FSU, FAMU, USF, FAU, UWF, UCF, FIU, and UNF. Other budget entities include the Health Center (UF), the Medical Center (USF), the Institute of Food and Agricultural Sciences (UF), the Engineering and Industrial Experiment Station (UF), the Florida Mental Health Institute (USF), and the General Office of the State University System. These institutions and entities provide public postsecondary education, research, and public service. Public postsecondary education includes programs at the undergraduate and graduate levels.

Total 1987-88 Appropriations = \$1,077,069,648; \$867,064,519 from General Revenue and \$210,005,129 from Trust

Total Number of Positions Authorized = 20,930

Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support of 87,820 full time equivalent (FTE) students. Funds are used for instruction, research, public service, institutes and research centers, student services, laboratory schools, and general administrative purposes.

Total 1987-88 Appropriations = \$749,949,560; \$628,441,487 from General Revenue and \$121,508,073 from Trust

Total Number of Positions Authorized = 15,359

Major Program Changes

To Continue Current Programs:

- a. An increase of \$3,674,196 (General Revenue) and \$494,393 (Trust) and 77 positions for a net increase of 427 full-time equivalent (FTE) students.
- b. An increase of \$1,016,259 (General Revenue) and six positions to continue the development of the Student Academic Support System.
- c. An increase of \$2,083,795 (General Revenue) and 21 positions to complete the State University System's maintenance management program.
- d. An increase of \$3,300,000 (Lottery Trust) and \$330,000 (General Revenue) for additional scientific and technical equipment and related maintenance costs.

- e. An increase of \$2,148,600 (General Revenue) for a 15% enhancement in the level of expenditures for library resources.
- f. A decrease of \$1,137,383 (General Revenue) for a reduction in the level of out-of-state travel.

From Improved and New Programs:

- a. An increase of \$5,378,588 (General Revenue) and 107 positions to improve undergraduate education.
- b. An increase of \$6,450,000 (General Revenue) and 85 positions to continue program development at FAU and FIU through the plan for a Comprehensive University Presence in southeast Florida and to continue support for the Broward County library.
- c. An increase of \$2,511,600 (Lottery Trust) for additional equipment enhancement.
- d. An increase of \$900,000 (General Revenue) and 36 positions to enhance library staffing.
- e. An increase of \$1,818,000 (General Revenue) and 62 positions to enhance student services.
- f. An increase of \$5,550,000 (General Revenue) and 81 positions to support several high technology research projects.
- g. An increase of \$3,000,000 (Lottery Trust) for student financial aid.
- h. An increase of \$2,957,583 (General Revenue) for a supplemental faculty salary increase of 1% above the negotiated collective bargaining agreement which provided a 4.5% increase.
- i. An increase of \$1,230,047 (General Revenue) for additional fee waivers for teaching and research of graduate assistants.

Universities - Institute of Food and Agricultural Sciences

The Institute of Food and Agricultural Sciences (IFAS) is a consolidated budget entity at the University of Florida and is comprised of the disciplines related to commercial agriculture, food and forestry. In these fields, IFAS provides instruction, research and public service.

Funds appropriated to the State University System for the Institute of Food and Agricultural Sciences are intended to support 978 full-time equivalent (FTE) students.

Total 1987-88 Appropriations = \$92,465,265; \$81,387,707 from General Revenue and \$11,077,558 from Trust

Total Number of Positions Authorized = 2,261

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,000,000 (Lottery Trust) for contamination assessment and clean up at IFAS research stations in accordance with a Department of Environmental Regulation consent order.
- b. An increase of \$300,000 (General Revenue) and nine positions to provide initial staffing at the Southwest Area Research and Education Center in Immokalee, Florida.
- c. An increase of \$556,806 (Lottery Trust) and \$55,681 (General Revenue) for additional scientific and technical equipment and related maintenance costs.
- d. A decrease of \$175,454 (General Revenue) for a reduction in the level of out-of-state travel.

For Improved and New Programs:

- a. An increase of \$163,570 (General Revenue) and three positions to enhance undergraduate education.
- b. An increase of \$226,200 (Lottery Trust) for additional equipment enhancement.
- c. An increase of \$600,000 (General Revenue) and nine positions to enhance institutes and research centers.
- d. An increase of \$220,000 (General Revenue) and four positions in support of Aquaculture Research.
- e. An increase of \$369,114 (General Revenue) for a supplemental faculty salary increase of 1% above the negotiated collective bargaining agreement which provided a 4.5% increase.
- f. An increase of \$200,000 (General Revenue) and five positions to enhance extension services.
- g. An increase of \$800,000 (General Revenue) and eleven positions to establish a Biotechnology Research Center at the University of Florida.
- h. An increase of \$206,000 (General Revenue) and two positions to establish an Aquaculture Demonstration Project in Calhoun County.

Universities - Engineering and Industrial Experiment Station

The Engineering and Industrial Experiment Station (EIES) is responsible for organizing and promoting research projects for engineering and related science, with special emphasis on problems important to the development of Florida industries.

Total 1987-88 Appropriations = \$20,201,853; \$2,290,322 from General Revenue and \$17,911,531 from Trust

Total Number of Positions Authorized = 378

Major Program Changes

Increases in this budget entity reflect increases in the cost of continuing current programs due to inflation and changes in workload.

Universities - University of South Florida Medical Center

The University of South Florida Medical Center provides an educational program for the training of physicians and nurses. Clinical teaching functions are carried on through affiliations with local hospitals and the ambulatory care center (outpatient clinic).

Funds appropriated to the State University System for the USF Medical Center are intended to support 303 full-time equivalent (FTE) students and 380 medical professional students.

Total 1987-88 Appropriations = \$47,429,469; \$41,828,069 from General Revenue and \$5,601,400 from Trust

Total Number of Positions Authorized = 699

Major Program Changes

To Continue Current Programs:

- a. An increase of \$654,634 (Trust) and four positions to establish a unit at the Medical Center for the purpose of malpractice litigation. This activity was previously supported by the UF Health Center.
- b. An increase of \$1,126,734 (General Revenue) for the final installment of phased-in state support for the H. Lee Moffitt Cancer Center.
- c. An increase of \$265,403 (Lottery Trust) and \$26,540 (General Revenue) for additional scientific and technical equipment and related maintenance costs.

For Improved and New Programs:

- a. An increase of \$110,668 (General Revenue) and two positions to improve undergraduate education (nursing).
- b. An increase of \$396,569 (General Revenue) and six positions to improve graduate education.
- c. An increase of \$169,927 (General Revenue) for a supplemental faculty salary increase of 1% above the negotiated collective bargaining agreement which provided a 4.5% increase.

Universities - Board of Regents-General Office

The Board of Regents provides executive direction and leadership to the nine state universities.

Total 1987-88 Appropriations = \$58,144,454; \$26,568,247 from General Revenue and \$31,576,207 from Trust

Total Number of Positions Authorized = 155

Major Program Changes

To Continue Current Programs:

- a. An increase of \$200,000 (General Revenue) to support an additional 18 students and to increase the individual grants from \$4,000 per student to \$4,400 for Florida residents attending the Southeastern College of Osteopathic Medicine.
- b. An increase of \$107,309 (Trust) and two positions to support the capital construction program for the State University System.
- c. An increase of \$900,000 (Lottery Trust) to support the Major Gifts Program.
- d. An increase of \$15,000,000 (Lottery Trust) to support the Eminent Scholars Program.
- e. An increase of \$3,850,000 (Lottery Trust) for applied research projects as identified by the High Technology and Industry Council.

For Improved and New Programs:

- a. An increase of \$173,421 (General Revenue) to enhance programs at the First Accredited Medical School.
- b. An increase of \$350,000 (General Revenue) to match private contributions available through the Good-Gulfstream Scholarship Program.

- c. An increase of \$75,000 (General Revenue) to provide \$1,500 for 50 students at the new College of Pharmacy at the Southeastern College of Osteopathic Medicine.

Universities - University of Florida Health Center

The J. Hillis Miller Health Center provides accredited programs for training medical doctors, dentitsts, nurses, pharmacists, veterinarians, and specialists in various health related professions.

Funds appropriated to the State University System for the University of Florida Health Center are intended to support 1,182 full-time equivalent (FTE) students and 1,033 medical professional students.

Total 1987-88 Appropriations = \$98,165,261; \$75,965,143 from General Revenue and \$22,200,118 from Trust

Total Number of Positions Authorized = 1,695

Major Program Changes

To Continue Current Programs:

- a. An increase of \$150,000 (Trust) to process additional malpractice litigation.
- b. An increase of \$631,854 (Lottery Trust) and \$63,185 (General Revenue) to provide additional scientific and technical equipment and related maintenance costs.
- c. A decrease of \$126,312 (General Revenue) for a reduction in the level of out-of-state travel.

For Improved and New Programs:

- a. An increase of \$1,200,000 (General Revenue) and 13 positions to enhance graduate education in the Colleges of Medicine, Denistry, and Health Related Professions.
- b. An increase of \$205,200 (Lottery Trust) to provide additional equipment enhancement.
- c. An increase of \$75,000 (General Revenue) and one position to support the Borland Library as part of the Jacksonville Health Education Program.
- d. An increase of \$301,694 (General Revenue) for a supplemental faculty salary increase of 1% above the negotiated collective bargaining agreement which provided a 4.5% increase.

- e. An increase of \$700,000 (General Revenue) and six positions to enhance the College of Pharmacy.
- f. An increase of \$250,000 (General Revenue) and four positions to support research on spinal cord injuries.
- g. An increase of \$800,000 (General Revenue) and 11 positions to support the Biotechnology Research Center at the University of Florida.

Universities - Florida Mental Health Institute (USF)

The Florida Mental Health Institute provides educational, research and patient services in the area of mental health.

Total 1987-88 Appropriations = \$10,713,786 \$10,583,544 from General Revenue and \$130,242 from Trust

Total Number of Positions Authorized = 383

Major Program Changes

For Improved and New Programs:

- a. An increase of \$57,000 (Lottery Trust) to provide for additional equipment enhancements.
- b. An increase of \$14,028 (General Revenue) for a supplemental faculty salary increase of 1% above the negotiated collective bargaining agreement which provided a 4.5% increase.

FIXED CAPITAL OUTLAY - DEPARTMENT OF EDUCATION

Total 1987-88 Appropriation = \$7,258,471 (General Revenue)

Major Funding Decisions:

a.	Brevard School Board - Draa Field (VETOED)	375,000
b.	Brevard School Board - Satellite High School (VETOED)	125,000
c.	Hillsborough School Board/Plant City (VETOED)	200,000
d.	St. Petersburg JC/Clearwater (VETOED)	1,000,000
e.	Santa Rosa/Locklin Vo-Tech (VETOED)	950,000
f.	Pasco Marchman Vo-Tech	950,000
g.	Voluisa School Board - Magnet School (VETOED)	250,000
h.	Washington School Board - Vernon (VETOED)	199,020
i.	Wakulla School Board - Crawfordville Elementary (VETOED)	207,000
j.	UCF - Athletic Complex Track	500,000
k.	UWF - Athletic Complex (VETOED)	450,000
l.	Lab Schools Repair and Maintenance	2,000,000

PUBLIC EDUCATION CAPITAL OUTLAY PROJECTS
SECTION 4 OF THE GENERAL APPROPRIATIONS ACT

CONFERENCE

Joint Use Projects

Performing Arts Center - Santa Fe Community College/University of Florida	<u>9,000,000</u>
Total Joint Use Projects	9,000,000

Community Education Facilities

Broward County Regional Arts & Science Complex (p)	760,000
Okeechobee County School Board (p)	73,500
Orange County School Board (p)	<u>35,000</u>
Total Community Education Facilities	868,500

Public Broadcasting

WUFT-TV & FM (Gainesville)	1,300,000
WFSG-TV (Panama City)	<u>70,000</u>
Total Public Broadcasting	1,370,000

School for Deaf and Blind

Campus-wide Renovation	1,932,084
Music Building (c)	<u>1,628,377</u>
Total School for Deaf and Blind	3,560,461

<u>Division of Blind Services</u>	214,000
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Maintenance and Repairs

Public Schools	65,820,111
Community Colleges	6,309,866
State University System	12,002,815
School for the Deaf and the Blind	<u>668,454</u>
Total Maintenance and Repairs	84,801,246

CONFERENCEPublic Schools

New Construction	106,571,600
Special Facilities Account	27,842,823
Pre-Kindergarten	1,500,000
Improvements to Science Labs	16,000,000
 Total Public Schools	 151,914,423

Community Colleges

Brevard - Palm Bay Center (s/p/c)	10,350,686
Brevard - Student Services Bldg. (p)	950,000
Brevard - Pipe Replacement (rn)	574,892
Brevard - Roof Replacement	600,000
Broward - Site Development, North (rn)	500,000
Broward - Math/Science, North (rn)	703,660
Broward - Classroom Bldg. South (p)	450,000
Broward - Energy Management Program (rn)	500,000
Broward - College-wide (rn)	573,884
Broward - Roof Replacement	750,000
Central Florida - Career Center (c/e)	1,638,835
Central Florida - Vocational Bldg. (p)	100,000
Central Florida - Addition to Gymnasium (p)	47,280
Chipola - Upgrade Equipment	192,275
Daytona Beach - West Volusia Center (c)	2,700,000
Daytona Beach - South Volusia Campus (c)	1,500,000
Daytona Beach/University of Central Florida - Classroom (p)	250,000
Daytona Beach - Administration Bldg. (p)	500,000
Daytona Beach - Roof Replacement	120,500
Edison - Buildings (rem)	1,414,949
Edison - Joint Use Project (c)	100,000
Edison - Roof Replacement	208,000
Florida Jr. College - Student Center, North (c)	2,833,284
Florida Jr. College - Fire Science Facility, South (c)	1,585,413
Florida Jr. College - General Renovations (rn)	527,530
Florida Jr. College - Replace Transformer	100,000
Florida Jr. College - Roof Replacement	1,229,226
Florida Keys - Bldg. 200 (rn)	95,000
Florida Keys - Welding Laboratory (rn)	100,984
Florida Keys - Roof Replacement	200,000
Gulf Coast - Student Service Center (p)	800,000
Gulf Coast - Upgrade Communications System	412,235
Gulf Coast - Upgrade Equipment	197,307
Hillsborough - Brandon Center (s/p/c)	3,600,000
Hillsborough - General Renovations (rn)	715,000
Hillsborough - Telecommunications System (rn)	310,982
Hillsborough - Plant City (c/e)	500,000
Hillsborough - Roof Replacement	454,000
Indian River - Student Center (rem)	1,650,000
Indian River - Vero Beach Bldg. (p)	120,000

Community Colleges (Continued)

Lake City - Golf Course Mechanical Laboratory (c/e)	2,066,416
Lake City - Fine Arts (rn)	50,000
Lake City - Roof Replacement	66,000
Lake Sumter - Safety/Health Deficiencies (rn)	92,900
Lake Sumter - Roof Replacement	100,000
Manatee - Electronics Laboratory (c)	214,000
Manatee - General Renovations (rn)	304,314
Manatee - Roof Replacement	254,094
Miami/Dade - Medical Center (s/p)	1,100,000
Miami/Dade - Instructional Bldg., South (p)	900,000
Miami/Dade - Campus-wide (rem)	2,500,000
Miami/Dade - College-wide (rn)	1,200,000
Miami/Dade - Roof Replacement	810,000
North Florida - College-wide (rn)	127,134
North Florida - Roof Replacement	199,608
Okaloosa-Walton - Record Service Center (c)	765,670
Okaloosa-Walton - Roof Replacement	50,000
Palm Beach - Academic Laboratory Bldg., South (p)	266,132
Palm Beach - General Renovations (rn)	304,897
Palm Beach - Roof Replacement	268,638
Pasco/Hernando - Physical Education Facility-West (p)	300,000
Pasco/Hernando - Telecommunications System	131,206
Pensacola - Science Bldg. (p)	400,000
Pensacola - Health Bldg. (rem)	1,315,684
Pensacola - Roof Replacement	700,000
Polk - Joint Use Facility (e)	700,857
Polk - Remodeling	121,253
Polk - Renovation	201,525
St. Johns River - HVAC (rn)	45,000
St. Johns River - Roof Replacement	471,100
St. Petersburg - Tennis Court/Park (rn)	225,000
St. Petersburg - National Science Bldg. (rem)	2,170,000
St. Petersburg - Roof Replacement	954,764
Santa Fe - Fine Arts Bldg. (p)	100,000
Santa Fe - Chemistry Laboratory (rem)	150,000
Santa Fe - Parking Lots (c)	220,000
Santa Fe - Roof Replacement	250,000
Seminole - Student Center (p)	165,400
South Florida - Learning Resource Center (c)	2,360,921
South Florida - Roof Replacement	42,042
Tallahassee - Gadsden Center (c/e)	650,000
Tallahassee - Physical Education (rem)	137,628
Tallahassee - Roof Replacement	788,642
Valencia - Vocational Bldg. (p)	533,826
Valencia - Parking (rn)	739,040
Valencia - McCoy Training Facility (rn)	100,000
Valencia - Roof Replacement	<u>299,188</u>

Total Community Colleges

66,068,801

State University System

FAMU - Coleman Library Renovation & Expansion (c)	6,281,275
FAMU - Student Union Renovation (p)	200,000
FAMU - Exterior Campus Lighting (p/c)	800,000
FAU - Student Services Bldg. (c)	1,982,440
FIU - Engineering (e)	1,000,000
FIU - Conversion of Trade Center (p/c)	1,480,000
FIU - Physical Science Bldg. (c)	11,800,000
FIU - Engineering Space (rn/p/c)	456,000
FSU - Music Bldg. (rn)	5,236,800
FSU - Laboratory Animal Bldg. (p)	400,000
FSU - Utility Improvement (c)	2,000,000
FSU - ROTC Bldg. (rn/c)	354,000
UCF - Business Bldg. (e)	700,000
UCF - Engineering Bldg. (rem/p/c)	271,000
UCF - Art Complex (p)	480,000
UCF - Campus Security Facility (p/c/e)	500,000
UCF - Phillips Hall (rem)	50,000
UCF - Daytona Beach Research Center (c)	50,000
UCF - Solar Energy Center (p)	600,000
UF - Chemistry Bldg. (c)	1,609,900
UF/IFAS - Entomology/Nematology Bldg. (c)	10,013,089
UF - Police Station (p) (VETOED)	100,000
UF - Utility Improvement (c)	1,000,000
UF - Leigh Hall (p/rn)	500,000
UF - State Museum Exhibition Hall (p)	204,000
UF - Campus Road Improvements (p/c)	1,500,000
UF - Vet Medicine (p/c)	2,600,000
UNF - Mathews Computer Science Bldg. (e)	500,000
UNF - Old Computer Science (rn)	30,000
UNF - Fine Arts Bldg. (rn)	50,000
USF - Student Service Bldg. (e)	240,000
USF - Public Health Bldg. (p)	650,000
USF - Communications Bldg. (p)	500,000
USF - Polk Joint Use Facility (e)	515,869
UWF - Performing Arts (c)	8,000,000
UWF - Classroom/Laboratory/Office Bldg. (p)	400,000
Statewide - Renovations/Asbestos	4,140,490
Statewide - Fire Code Corrections	<u>1,000,000</u>
 Total State University System	 68,194,863

KEYS

C = Construction	REM = Remodeling
E = Equipment	RN = Renovation
P = Planning	S = Site

HEALTH AND REHABILITATIVE SERVICES

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The Department of Health and Rehabilitative Services is the state's human services agency. The department administers its statewide programs of health, social, and rehabilitative services through 11 service districts.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
HEALTH & REHAB SVCS, DEPT OFFICE OF THE SECRETARY.....		4,245,092		5,151,476		906,384		21.35%
ASST SECRETARY/ADMIN.....		43,988,725		48,466,555		4,477,830		10.18%
ASST SECRETARY/PROGRAMS.....		52,756,164		110,707,683		57,951,519		109.85%
DEPUTY SECY/OPERATIONS OFFICE/DEP SEC OPERATIONS.....		87,860,398		50,861,066		36,999,332-		-42.11%
DISTRICT ADMINISTRATION.....		77,584,413		92,561,146		14,976,733		19.30%
ECONOMIC SERVICES.....		523,530,570		561,274,666		37,744,096		7.21%
AGING AND ADULT SERVICES.....		117,676,482		129,370,025		11,693,543		9.94%
ALCOHOL/DRUGS/MEN HLTH SV.....		174,134,853		199,056,086		24,921,233		14.31%
MENTAL HEALTH-INSTITUTIONS.....		174,707,457		190,184,979		15,477,522		8.86%
CHILDREN/YOUTH/FAMILY SVCS.....		277,529,831		313,039,846		35,510,015		12.80%
CHILD/YOUTH INSTITUTIONS.....		14,056,196		15,953,776		1,897,580		13.50%
DEVELOPMENTAL SERVICES.....		172,596,981		189,806,620		17,209,639		9.97%
DEV SVCS-INSTITUTIONS.....		89,652,076		101,272,911		11,620,835		12.96%
HEALTH SERVICES.....		270,726,471		303,097,232		32,370,761		11.96%
HEALTH-TB HOSPITAL.....		6,771,252		7,175,508		404,256		5.97%
VOCATIONAL REHAB SVCS.....		56,257,346				56,257,346-		-100.00%
CHILDREN'S MEDICAL SVCS.....		84,941,525		93,991,303		9,049,778		10.65%
MEDICAID SERVICES.....		1421,046,688		1724,362,009		303,315,321		21.34%

TOTAL: HEALTH & REHAB SVCS, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		1661,433,700		1925,215,434		263,781,734		15.88%
TRUST FUNDS		1988,628,820		2211,117,453		222,488,633		11.19%

TOTAL POSITIONS		33,031		32,807		224-		-.68%
TOTAL DEPARTMENT.....		3650,062,520		4136,332,887		486,270,367		13.32%
=====								

APPROPRIATIONS SUMMARY BY MAJOR PROGRAM AREAS

Administration

Administration includes the five following budget entities: Office of the Secretary, Office of the Assistant Secretary for Administration, Office of the Assistant Secretary for Program Planning, Office of the Deputy Secretary for Operations, and District Administration. Responsibilities assigned to these entities include general administrative functions, policy formulation and program monitoring, executive direction, and coordination of statewide programs administered at the district level.

Total 1987-88 Appropriations = \$307,747,926; \$126,375,517 from General Revenue, and \$181,372,409 from Trust

Total Number of Positions Authorized = 6,195

Major Funding Decisions

To Continue Current Program:

- a. An increase of \$2,421,388 (Trust) to annualize data processing applications;
- b. An increase of \$30,000 (General Revenue) and \$100,000 (Trust) to conduct studies of Florida's Teaching Hospitals and the South Florida State Hospital campus;
- c. A transfer of \$650,000 (General Revenue) to the Board of Regents for Emergency Medical Services Critical Care Training;
- d. An increase of \$96,423 (General Revenue) and \$7,550 (Trust) and 3 positions to implement legislation regulating ether;
- e. An increase of \$72,188 (General Revenue) and \$193,687 (Trust) for the Medicaid fiscal agent contract procurement;
- f. An increase of \$109,258 (General Revenue) for a statewide Autism Task Force;
- g. An increase of \$241,358 (General Revenue) and \$590,627 (Trust) and 28 positions for workload increases in the areas of financial management, compliance with Federal audit requirements, biological control research, health facilities contract management, vital statistics automation, x-ray machine registration and inspections, and radioactive materials;
- h. An increase of \$1,244,737 (General Revenue) and \$6,026,425 (Trust) to annualize child support enforcement positions appropriated in FY 86-87 or approved via budget amendment during FY 1986-87;

- i. An increase of \$150,000 (General Revenue) for a crisis intervention information and referral service in District 4;
- j. An increase of \$1,076,160 (Trust) for Disability Determinations workload increases.

For Improved and New Programs:

- a. An increase of \$150,000 (General Revenue) for the Prevention Task Force to conduct a study on child health;
- b. An increase of \$120,001 (Trust) for the licensure tracking system;
- c. An increase of \$50,000 (General Revenue) and \$25,000 (Trust) for studies related to drug and alcohol services, developmental disabilities and breast cancer;
- d. An increase of \$4,500,000 (Trust) for indigent care demonstration projects in the areas of child health, drug and alcohol treatment, and primary care health training;
- e. An increase of \$1,781,690 (Trust) for a Multiple Employer Demonstration Project;
- f. An increase of \$389,576 (Trust) and 12 positions for primary care administration;
- g. An increase of \$3,900,442 (General Revenue) and 127 positions for a centralized abuse registry.

Economic Services

This budget entity provides resources for public assistant and medical assistance eligibility determination, public assistance payments, food stamp administration, and services to refugees.

Total 1987-88 Appropriations = \$561,274,666; \$209,786,073 from General Revenue and \$351,488,593 from Trust

Total Number of Positions Authorized = 6,538

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$23,609,716 (General Revenue and Trust) and 117 positions for a workload increase in the AFDC program;
- b. A decrease of \$13,062,668 (Trust) and 648 positions in workload for the medically needy program;

- c. An increase of \$3,294,584 (General Revenue) for ACLF/Foster Care workload increase;
- d. An increase of \$1,256,777 (Trust) for Overpayment, Fraud and Recoupment workload increase;
- e. A decrease of \$5,887,612 (Trust) for federal funding reductions in the Low Income Home Energy Assistance Grant;
- f. An increase of \$1,107,722 (General Revenue) due to reduced federal funding of Title IV-A & Title IV-C programs.

For Improved or New Programs:

- a. An increase of \$41,643 (General Revenue and Trust) to adjust the AFDC Consolidated Need Standard;
- b. An increase of \$6,335,071 (General Revenue and Trust) to provide a 4% payment level increase for AFDC on January 1, 1988;
- c. An increase of \$4,824,535 (General Revenue and Trust) and 136 positions to increase job opportunities for recipients of AFDC and Food Stamps.
- d. An increase of \$1,000,000 (General Revenue) for a program for the Homeless.

Aging and Adult Services

This budget entity is responsible for reviewing and coordinating programs serving the elderly and for providing protective services to eligible disabled and Supplemental Security Income (SSI) recipients. This office administers grants for congregate meal programs, area-wide planning, and social services under the Older Americans Act.

Total 1987-88 Appropriations = \$129,370,025; \$61,884,689 from General Revenue and \$67,485,336 from Trust

Total Number of Positions Authorized = 694

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$729,357 (Trust) for the Domestic Violence Program;
- b. An increase of \$1,256,358 (General Revenue) for price level and workload increases in the Home Care for the Elderly program. This represents a 14.7% increase over the 1986-87 appropriation;

- c. An increase of \$4,612,358 (General Revenue) for price level and workload increases in the Community Care for the Elderly program. This represents a 14.4% increase over the 1986-87 appropriation;
- d. An increase of \$142,507 (General Revenue) and 5 positions for additional Home Care for the Elderly staffing;
- e. An increase of \$865,500 (General Revenue) for Alzheimer's projects;
- f. An increase of \$1,620,000 (General Revenue) to provide for the construction/renovation of senior citizen centers.
- g. An increase of \$500,000 (General Revenue) to partially offset a reduction of Federal funding.
- h. An increase of \$200,000 (Trust) for the Miami Beach Battered Women Project. (VETOED)

Mental Health Services/Institutions

This budget entity is responsible for statewide coordination and delivery of community mental health, drug abuse, and alcoholic treatment services, and provides services at four state mental hospitals, three forensic units, West Florida Community Care Center, and the Florida Alcohol Treatment Center.

Total 1987-88 Appropriations = \$389,241,065; \$321,677,612 from General Revenue and \$67,563,453 from Trust

Total Number of Positions Authorized = 7,193

Major Program Changes

To Continue Current Programs:

- a. An increase of \$4,000,000 (Trust) for cocaine treatment initiatives;
- b. An increase of \$1,026,000 (General Revenue) for substance abuse intervention services;
- c. An increase of \$250,000 (General Revenue) for adolescent residential substance abuse beds in District 11;
- d. An increase of \$1,512,500 (Trust) for substance abuse programs in District 11;
- e. An increase of \$3,922,597 (General Revenue) to annualize adult residential treatment systems, geriatric residential treatment systems and crisis stabilization units started in FY 1986-87;

- f. A decrease of \$1,423,558 (General Revenue) in community mental health programs due to federal funding reductions for refugee services;
- g. An increase of \$1,300,000 (General Revenue) to continue the phase-in of deinstitutionalization projects;
- h. An increase of \$2,784,240 (General Revenue) for 224 new crisis stabilization unit beds;
- i. An increase of \$517,460 (General Revenue) for the initial phase-in of 2 new Geriatric Residential Treatment Systems;
- j. An increase of \$680,000 (General Revenue) for a domiciliary Geriatric Residential Treatment project;
- k. An increase of \$983,581 (General Revenue) for additional case managers in the continuity of care management system;
- l. An increase of \$225,251 (General Revenue) and 11 positions for client managers in the continuity of care management system;
- m. An increase of \$963,367 (General Revenue) for the construction/renovation of alcohol treatment facilities;
- n. An increase of \$1,318,724 (General Revenue) to offset declining fee collections in both community and institutional programs;
- o. An increase of \$342,995 (General Revenue) for renovation of a mental health treatment facility in Pasco County.

For Improved or New Programs:

- a. An increase of \$118,525 (Trust) and 4 positions for fee collection coordinators for each of the four major mental hospitals;
- b. An increase of \$613,150 (General Revenue) and 66 positions to provide the third phase of equity staffing for G. Pierce Wood Memorial Hospital;
- c. An increase of \$656,958 (General Revenue) and 38 positions at South Florida Evaluation and Treatment Center.

Children, Youth, and Family Services/Institutions

This budget entity provides funds for operation of state-owned facilities for detention, care, and treatment of juvenile delinquents, services for dependent and emotionally disturbed children and the operation of two juvenile delinquent training schools.

Total 1987-88 Appropriations = \$328,993,622; \$216,083,905 from General Revenue and \$112,909,717 Trust

Total Number of Positions Authorized = 5,786

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$960,000 (General Revenue) for a workload increase in the Intensive Crisis Counseling Program;
- b. An increase of \$1,000,713 (General Revenue) and 53 positions for a workload increase in Secure and Non-secure Detention programs;
- c. An increase of \$4,996,737 (General Revenue) for a workload increase in Child Day Care Services;
- d. An increase of \$529,260 (General Revenue) for a workload increase in Maintenance and Medical Adoption Subsidy programs;
- e. An increase of \$1,234,076 (General Revenue) for a workload increase in Foster Home Care and Residential Group Care;
- f. An increase of \$224,742 (General Revenue) for a workload increase in Emergency Shelter;
- g. A decrease of \$4,006,878 (Trust) for Federal Funding Reductions
- h. An increase of \$2,103,578 (General Revenue) due to reduced Federal Social Services Block Grant funding;
- i. An increase of \$500,000 (General Revenue) for Comprehensive Non-residential Mental Health Services and Case Management Services for Children;
- j. An increase of \$849,706 (General Revenue) and 59 positions to staff the Brevard and Bay Detention Centers;
- k. A decrease of \$1,700,000 (General Revenue) due to additional Federal Title IV-E Earnings;
- l. An increase of \$3,805,495 (General Revenue) due to Deficits in Children's Programs;
- m. An increase of \$4,677,414 (General Revenue) for Price Level Increases for Providers of Children's Services.

For Improved or New Programs:

- a. An increase of \$2,102,043 (General Revenue) and 39 positions for expanding the Aftercare Program for delinquent youths;
- b. An increase of \$177,100 (General Revenue) for the expansion of the Menninger Family Care Homes in Broward County;

- c. An increase of \$298,442 (General Revenue) for the expansion of the Wilderness Therapeutic Care Services;
- d. An increase of \$300,000 (General Revenue) for the expansion of the McLamore Center for Abused Children;
- e. An increase of \$500,000 (General Revenue) for the implementation of a Continuum of Care Program for the Emotionally Disturbed Children and Youth in District III;
- f. An increase of \$546,851 (General Revenue) for Children's Crisis Stabilization Units in District IX and X;
- g. An increase of \$32,935 (General Revenue) for a Vocational Training Program at the Hillsborough Halfway House;
- h. An increase of \$399,000 (General Revenue) for a Comprehensive Status Offender Program in District VII;
- i. An increase of \$58,761 (General Revenue) for a Family Outreach Program in District II;
- j. An increase of \$100,000 (General Revenue) for a Counseling and Intervention Program at Broward General Medical Center;
- k. An increase of \$250,213 (General Revenue) for a Pilot Foster Care Project in District XI;
- l. An increase of \$800,000 (General Revenue) for an expansion of the Runaway Shelter Program;
- m. An increase of \$350,000 (General Revenue) for an Associated Marine Institute Cocoa Beach Astropark;
- n. An increase of \$25,000 (General Revenue) for an increase in District II Emergency Shelter Program;
- o. An increase of \$150,000 (General Revenue) for construction of a Greenhouse at San Antonio Boys Village;
- p. An increase of \$225,000 (General Revenue) for the Haven, an Emergency Shelter Program in District VII.

Developmental Services/Institutions

This budget entity provides funds for comprehensive community-based services to retarded and other developmentally disabled individuals. Services provided or purchased for clients are for diagnosis and evaluation, case management, community residential placement, education, training, and therapy. Also, funds are provided for the operation of Sunland Centers at Gainesville, Ft. Myers, Marianna, and Miami.

Total 1987-88 Appropriations = \$291,079,531; \$185,621,150 from General Revenue and \$105,458,381 from Trust

Total Number of Positions Authorized = 4,789

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$7,450,888 (General Revenue) for workload increases in Community Residential Training, Independent Family Living, Purchased Client Services, and Spina Bifida;
- b. An increase of \$1,054,084 (General Revenue) and 45 positions for district staffing to serve community clients;
- c. An increase of \$657,000 (General Revenue) to contract with the Devereux Foundation for 16 beds for autistic and dually diagnosed clients;
- d. An increase of \$125,000 (General Revenue) for Easter Seal programs in Districts 4 and 7;
- e. An increase of \$122,000 (General Revenue) for supported employment programs statewide;
- f. An increase of \$138,000 for the Threshold program for autistic clients.
- g. An increase of \$247,518 (General Revenue) and \$315,022 (Trust) to convert 57 positions from OPS to FTE's at Gainesville Sunland;
- h. An increase of \$207,040 (General Revenue) for operating expenses for Memorial Group Home in District 6.

For Improved and New Programs

- a. An increase of \$2,779,000 (General Revenue) for construction/renovation of developmental services facilities;
- b. An increase of \$309,853 (General Revenue) and 20 positions to reduce the waiting list in the retarded defendant program.

- c. An increase of \$161,470 (Trust) and 8 positions to establish third party billing capabilities in the developmental services institutions.

Health Services/Tuberculosis Hospital

These budget entities provide funds for county health units, family planning, maternal and child health, primary care, and other programs designed to protect the public's health and medical services for chronic tuberculosis patients at the A. G. Holley Hospital.

Total 1987-88 Appropriations = \$310,272,740; \$125,137,726 from General Revenue and \$187,135,014 from Trust

Total Number of Positions Authorized = 406

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$331,877 (General Revenue) and 9 positions for Control of Penicillin Resistant Gonorrhea;
- b. An increase of \$7,123,010 (General Revenue and Trust) for increases in the programs dealing with AIDS. Included in this is \$2,300,000 for Construction of a Dade County Nursing Home for AIDS patients;
- c. An increase of \$10,000,000 (Trust) to expand the Primary Care Program in County Health Units;
- d. An increase of \$1,000,000 (General Revenue) for a workload increase in the Family Planning Program;
- e. An increase of \$401,450 (General Revenue) for workload increase in the Immunization Program for Haemophilus Influenza Vaccine;
- f. An increase of \$692,289 (General Revenue) for a Reduction in Federal funding and in Third Party Fee Collections;
- g. An increase of \$5,000,000 (Trust) for renovations/construction of county health unit facilities;
- h. An increase of \$13,432,120 (Trust) for increased Federal Grant Award for the Women, Infants and Children Program.

For Improved and New Programs:

An increase of \$240,000 (General Revenue) for Cardiac Health Training Equipment (HARVEY).

Children's Medical Services

This budget entity provides funds for local organizations and institutions to purchase diagnostic and treatment services and drugs, prosthetic and orthopedic devices for children.

Total 1987-88 Appropriations = \$93,991,303; \$83,270,928 from General Revenue and \$10,720,375 from Trust

Total Number of Positions Authorized = 423

Major Program Changes

To Continue Current Programs:

- a. An increase of \$4,500,000 (General Revenue) for workload increase in the General Children's Medical Services Program;
- b. An increase of \$890,514 (General Revenue) to offset a reduction of Federal Funding;
- c. An increase of \$375,000 (General Revenue) for the Newborn Sickle Cell Screening Program;
- d. An increase of \$1,275,000 (General Revenue) for the Statewide Hematology/Oncology Program.

For Improved or New Programs:

- a. An increase of \$225,000 (General Revenue) for the expansion of the Primary Care Program in District 2;
- b. An increase of \$125,000 (General Revenue) for the Teratogen Information Services;
- c. An increase of \$250,000 (General Revenue) for the Developmental Intervention Program.

Medicaid Services

This budget entity provides funds for state-federal Medicaid services for categorically needy clients.

Total 1987-88 Appropriations = \$1,724,362,009; \$595,377,834 from General Revenue and \$1,128,984,175 from Trust

Total Number of Positions Authorized = 783

Major Program Changes

To Continue Current Programs:

- a. An increase of \$72,391,029 (General Revenue and Trust) for adjustment to the average unit costs for all services;
- b. An increase of \$33,762,921 (General Revenue and Trust) for adjustments to the caseload and utilization of all services;
- c. An increase of \$1,014,850 (General Revenue and Trust) for Third Party Liability Data Collection Expenses;
- d. An increase of \$468,157 (Trust) for Child Support Enforcement Medical Support for Non-AFDC Medicaid Eligible Children.

For Improved or New Programs:

- a. An increase of \$203,683 (General Revenue and Trust) for AFDC Program Improvements;
- b. A decrease of \$3,492,686 (General Revenue and Trust) for implementing Target Rate Reimbursement methodology for Nursing Home Care;
- c. An increase of \$33,100,317 (Trust) to implement the Pregnant Women and Children Program of SOBRA at 100% of the Federal Poverty Level;
- d. An increase of \$20,989,738 (Trust) to implement the Elderly and Disabled Persons Program of SOBRA at 90% of the Federal Poverty Level;
- e. An increase of \$10,000,000 (General Revenue) to increase the State Contribution to the Public Medical Assistance Trust Fund;
- f. An increase of \$7,200,000 (Trust) to increase the Outpatient Cap to \$1,000;
- g. An increase of \$69,500,000 (Trust) for the Indigent Care Hospital Distribution;
- h. An increase of \$49,900,000 (General Revenue and Trust) for Provider Fee Increases;
- i. An increase of \$5,638,640 (Trust) and 240 positions for SOBRA Administration.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HEALTH & REHABILITATIVE SERVICES

Total 1987-88 Appropriation = \$27,908,200; \$7,900,000 from General Revenue, \$916,000 from Trust, and \$19,092,200 from the State Infrastructure Fund.

Major Funding Decisions

a.	Centrally Managed Facilities Maintenance and repair (General Revenue)	\$ 3,251,300
b.	Asbestos Removal, Statewide (General Revenue)	1,000,000
c.	Energy Conservation Measures, Statewide (General Revenue and Trust)	1,832,000
d.	Life Safety Code Compliance Projects (General Revenue)	2,588,700
e.	Utility Systems Maintenance and Repair, Statewide (State Infrastructure Fund)	2,000,000
f.	Roof Repairs, Statewide (State Infrastructure Fund)	2,000,000
g.	Central Laboratory, Jacksonville (State Infrastructure Fund)	10,830,000
h.	Additional Substance Abuse Beds at FATC (State Infrastructure Fund) (VETOED)	475,000
i.	Supplemental, South Florida Evaluation and Treatment Center (State Infrastructure Fund)	460,000
j.	Replace Administrative Facility, Dozier (State Infrastructure Fund)	84,600
k.	New Vocational Facility, Dozier (State Infrastructure Fund)	127,600
l.	Renovate Recreational Facilities, Dozier (State Infrastructure Fund)	800,000
m.	Retarded Defendants-Alachua Detention Center (State Infrastructure Fund)	800,000
n.	Sunland, Gainesville Medical Service Center (State Infrastructure Fund) (VETOED)	200,000
o.	New Children's Medical Services Clinic, Brevard (State Infrastructure Fund)	915,000
p.	Billy J Rish State Park, Housing for Resident Park Ranger (General Revenue)	35,000

q.	Parking for New St. Augustine Facility (General Revenue)	94,000
r.	Gainesville Sunland Stepping Stone Park (General Revenue)	15,000
s.	New Children's Medical Services Clinic, Alachua (State Infrastructure Fund)	400,000

NATURAL RESOURCES AND ENVIRONMENT

DEPARTMENT OF ENVIRONMENTAL REGULATION

The Department of Environmental Regulation is responsible for the abatement and control of pollution in the air and waters of the state. This encompasses ground water protection and regulation, surface water protection, water resources restoration, air quality, waste water management, and solid and hazardous waste management. In addition, the department oversees the five water management districts and coordinates water resource projects and flood prevention programs with the districts pursuant to Chapter 373, Florida Statutes.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER)		LEGIS APPRO 1987-88 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>ENVIRONMENTAL REG, DEPT OF</u>								
GENERAL REVENUE FUND	32,858,416		30,223,095		2,635,321-			-8.02%
TRUST FUNDS	78,765,542		103,865,410		25,099,868			31.87%
TOTAL POSITIONS :.....	1,161		1,222		61			5.25%
TOTAL DEPARTMENT.....	111,623,958		134,088,505		22,464,547			20.13%
	=====		=====		=====			=====

Major Program Changes

To Continue Current Programs:

- a. Provided \$400,000 (General Revenue) for the St. Marks Sewer Project;
- b. Provided \$500,000 (State Infrastructure Fund) to extend sewage lines in Lanark Village;
- c. Provided \$90,000 (General Revenue) for the Franklin County Spray Irrigation System;
- d. Provided \$116,000 (General Revenue) for the Carrabelle Sewage Project; (VETOED)
- e. Provided \$1,500,000 (State Infrastructure Fund) for Destin Lagoon Restoration;
- f. Provided \$125,000 (General Revenue) for the Quincy Sewage Lift Station;

- g. Provided \$486,000 (General Revenue) for a study of Pensacola Bay; (VETOED)
- h. Provided \$250,000 (General Revenue) for investigation of water resources in Osceola County; (VETOED)
- i. Provided \$650,000 (State Infrastructure Fund) for the Franklin County Sewage Treatment Facility;
- j. Provided \$100,000 (General Revenue) for the purchase of carp for the Zellwood Drainage District; (VETOED)
- k. Provided \$114,000 (General Revenue) for the Steinhatchee Water System;
- l. Provided \$15,000,000 (Trust) for the Surface Water Improvement and Management (SWIM) Act to clean up Lake Okeechobee, Biscayne Bay, Indian River Lagoon System, Tampa Bay, Lake Apopka, and the Lower St. Johns River;
- m. Provided \$250,000 (General Revenue) for a Bio-Environmental Facility Study and Plan; (VETOED)
- n. Provided \$5,000,000 (Trust) for continuing Homeport Development in Pensacola;
- o. Provided \$800,000 (State Infrastructure Fund) for South Lake and Fox Lake Cleanup. (VETOED)

FIXED CAPITAL OUTLAY - ENVIRONMENTAL REGULATION

Total 1987-88 Appropriations = \$38,829,640 (Trust).

Major Funding Decisions

Aid to Water Management Districts for Land Acquisition \$38,829,640

GAME & FRESH WATER FISH COMMISSION

The Game and Fresh Water Fish Commission is authorized by Section 9, Article IV of the State Constitution. The Commission is composed of five members and is charged with the "executive powers of the state with respect to wild animal life and fresh water aquatic life."

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS.....		5,791,558		6,588,502		796,944		13.76%
LAW ENFORCEMENT, DIV OF.....		14,811,296		15,924,742		1,113,446		7.52%
WILDLIFE, DIVISION OF.....		7,747,602		8,955,818		1,208,216		15.59%
FISHERIES, DIVISION OF.....		5,381,076		6,664,675		1,283,599		23.85%
TOTAL: GAME/FRESH WTR FISH COM/FL BY FUND TYPE								
GENERAL REVENUE FUND		15,732,016		17,020,683		1,288,667		8.19%
TRUST FUNDS		17,999,516		21,113,054		3,113,538		17.30%
TOTAL POSITIONS	825		852		27		3.27%	
TOTAL DEPARTMENT.....		33,731,532		38,133,737		4,402,205		13.05%

Major Funding Decisions

To Continue Current Programs:

Provided \$335,000 (Trust) and three positions for expansion of the Alligator Management program; (VETOED)

For Improved and New Programs:

- a. Provided \$230,987 (Trust) and one position for landsat use in the wildlife habitat inventory program;
- b. Provided \$158,583 (Trust) and six positions for administrative and support staff;
- c. Provided \$100,000 (Trust) for increased wildlife research and education grants;
- d. Provided \$130,000 (Trust) for Holey Land/Rotenberger Hydroperiod maintenance;
- e. Provided \$308,489 (Trust) and five positions for increased wildlife management area staffing;

- f. Provided \$419,010 (Trust) and nine positions for fisheries research and analysis under the federal Wallop-Breaux program;
- g. Provided \$252,375 (Trust) and three positions for an expanded boat ramp maintenance program.

FIXED CAPITAL OUTLAY - GAME AND FRESH WATER FISH COMMISSION

Total 1987-88 Appropriations = \$1,172,833; \$84,143 (State Infrastructure Fund) and \$1,088,690 (Trust).

Major Funding Decisions

a.	Replace Water System - Everglades Youth Camp	\$ 26,522
b.	Repair Shower House - Everglades Youth Camp	39,249
c.	New Storage Building and Air Conditioning - Ocala Youth Camp	18,372
d.	Addition to Wildlife Research Lab - Gainesville	179,741
e.	Renovate Water Control Structures - Little Gator Creek	158,949
f.	Land Acquisiiton	750,000

DEPARTMENT OF NATURAL RESOURCES

This department is primarily responsible for managing the state's marine resources, providing recreation opportunities, acquiring and managing state lands, and monitoring mineral resources and mined lands.

SECTION D1	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
NATURAL RESOURCES, DEPT OF EXEC DIRECTOR/ADM SVCS DIV.....	3,958,740		5,549,478		1,590,738		40.18%	
STATE LANDS, DIVISION OF.....	23,452,460		24,207,587		755,127		3.22%	
MARINE RESOURCES, DIV OF.....	9,358,517		10,479,076		1,120,559		11.97%	
BEACHES & SHORES, DIV OF.....	4,079,589		3,547,464		532,125-		-13.04%	
RESOURCE MANAGEMENT, DIV.....	16,011,336		15,379,100		632,236-		-3.95%	
RECREATION & PARKS, DIV OF.....	82,785,620		94,602,006		11,816,386		14.27%	
LAW ENFORCEMENT, DIV OF.....	22,647,856		23,083,802		435,946		1.92%	
NATURAL RESOURCES INFO CNT.....	1,461,285		1,229,961		231,324-		-15.83%	
MARINE FISHERIES COMM.....	507,402		505,015		2,387-		-.47%	

TOTAL: NATURAL RESOURCES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	40,403,492		48,937,656		8,534,164		21.12%	
TRUST FUNDS	123,859,313		129,645,833		5,786,520		4.67%	

TOTAL POSITIONS	1,958		2,040		82		4.19%	
TOTAL DEPARTMENT.....	164,262,805		178,583,489		14,320,684		8.72%	
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$119,541 (Trust) and six positions for administrative support in finance and accounting, and mail room operations;
- b. Provided \$229,000 (General Revenue) for the development of an underwater environmental film; (VETOED)

- c. Provided \$1,000,000 (General Revenue) and two positions to implement the Florida Conservation Corps;
- d. Provided \$1,000,000 (General Revenue) for legal assistance in phosphate litigation concerning ownership of state lands;
- e. Provided \$258,960 (Trust) for continuation of the natural areas inventory from the Nature Conservancy;
- f. Provided \$861,484 (Trust) for transfer to the Game and Fresh Water Fish Commission, \$141,771 (Trust) for transfer to the Department of Agriculture and Consumer Services, Division of Forestry, and \$204,364 (Trust) to the Department of State, Division of Historical Resources, for the management of CARL lands;
- g. Provided \$300,000 (General Revenue) for the Oyster Planting Program:
 - 1. Levy County \$47,500
 - 2. Dixie County 21,000
 - 3. St. Johns County 25,000
 - 4. Santa Rosa County 47,500
 - 5. East Bay County 32,000
 - 6. West Bay County 32,000
 - 7. Franklin County 47,500
 - 8. Wakulla County 47,500
- h. Provided \$400,000 (General Revenue and Trust) for the Artificial Fishing Reef Construction programs:
 - 1. Cedar Key \$ 75,000
 - 2. Statewide 325,000
- i. Provided \$75,000 (General Revenue) for Red Tide Research contract with Mote Marine Laboratory;
- j. Provided \$1,000,000 (General Revenue) for fishing reefs pilot projects: (VETOED)
 - 1. Escambia County \$400,000
 - 2. Duval County 200,000
 - 3. Pinellas County 400,000
- k. Provided \$125,848 (Trust) and three positions for non-phosphate reclamation activities;
 - 1. Provided \$850,000 (Trust) for increased grants to local governments for aquatic weed control;
- m. Provided \$150,000 (Trust) for transfer to the Florida Department of Commerce for market research for Florida Ports;

- n. Provided \$1,930,656 (Trust) and 54 positions for administrative support, park operations, recreational trails activities and support for local recreational development projects;
- o. Provided \$725,000 (Trust) for increased support to the Florida Recreation Development assistance grants;
- p. Provided \$2,300,000 (Trust) for debt service on an additional \$25,000,000 in Save Our Coast bonds;
- q. Provided \$400,000 (Trust) in additional Other Personal Services funds for parks, museums, and boundary surveys;
- r. Provided \$11,633,500 (General Revenue and Trust) for local recreational development project grants:

1. Recreation Facilities and Land Acquisition - Pierson	\$ 85,000
2. Recreation Facilities Development - Apopka	100,000
3. Cincinnati Reds Spring Training Center - Plant City	500,000
4. Charles Deering Estate - Dade County	250,000
5. Arcola Lakes Park - Dade County	100,000
6. Lipton International Tennis Center - Miami	150,000
7. Greynolds Park - Dade County	100,000
8. Carol City Park - Dade County	250,000
9. North Brevard Senior Citizens Recreation Center - Brevard County	242,000
10. Winner Park/Coast Guard Auxiliary - Brevard County	80,000
11. West Cocoa Burnett Road Recreation Area - Brevard County	100,000
12. Palm Bay Senior Citizens Center - Brevard County	150,000
13. Sullivan Park - Deerfield Beach	110,000
14. Land Acquisition for Recreational Center - City of Seminole	50,000
15. Melrose Homemakers Club - Melrose	2,500
16. Melrose Women's Club - Melrose	2,500

17.	Neuman's Lake/Land Acquisifiton - Alachua County	50,000
18.	Archer Recreation Park - Archer	5,000
19.	Poe Springs Park - Alachua County	50,000
20.	Micanopy Recreational Park - Micanopy	5,000
21.	Waldo Recreation Park - Waldo	5,000
22.	Hawthorne Recreation Park - Hawthorne	5,000
23.	Interlachen Recreation Center - Interlachen	10,000
24.	Community Center Repairs - Archer	5,000
25.	Urban Park - Gainesville	400,000
26.	Noma Recreation Facility - Holmes County	100,000
27.	Community Recreation Center - Cottondale	200,000
28.	Lowery Park Zoo - Hillsborough County	1,000,000
29.	Veterans Memorial Park - Pasco County	250,000
30.	Largo Narrows Park - Pinellas County	350,000
31.	Clearwater Youth Recreation Center - Clearwater	1,000,000
32.	Milander Stadium Restoration - Dade County	750,000
33.	Beach Park Santa Rosa Island - Santa Rosa County	250,000
34.	Sawgrass Observation Tower - Broward County	100,000
35.	Acquisition and Development of Recreation Facility in Parker - Bay County	800,000
36.	Wickham Park - Brevard County	200,000
37.	Holmes County Recreation Facility - Holmes County	225,000
38.	Jacksonville Beach Cultural Park - Duval County	250,000
39.	Bayfront Park Ampitheatre - Dade County	750,000
40.	Baker Recreational Facilities - Okaloosa County	150,000
41.	Lori Wilson Park - Brevard County	1,300,000

42.	Graceville Recreation Center - Jackson County	250,000
43.	Hawthorne Park - Apopka	81,500
44.	Flamingo Grove Aviary - Broward County	220,000
45.	Destin Recreation Complex - Okaloosa County	200,000
46.	Kiwanis Causeway Park - Brevard County	150,000
47.	Safety Pavilion Perdido Key	250,000
s.	Provided \$135,000 (General Revenue) in grants and aids for the Aspalaga landing boat ramp - Gadsden County; (VETOED)	
t.	Provided \$100,000 (Trust) for personal portable radios with repeaters for marine patrol officers;	

For Improved Programs and New Programs:

- a. Provided \$100,000 (Trust) for completion of a standard survey manual for use in ordinary high water determinations;
- b. Provided \$225,000 (General Revenue) and three positions for experimental fish hatchery maintenance at Port Manatee.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

Total 1987-88 Appropriations = \$177,311,712; \$10,395 (General Revenue); \$13,711,673 (State Infrastructure Fund) and \$163,589,644 (Trust).

Major Funding Decisions

a.	Repairs and Renovations - St. Petersburg Marine Research Laboratory	\$	162,380
b.	Land Acquisition/South Florida Maintenance Shop (VETOED)		200,000
c.	Conservation and Recreation Lands (CARL) Program		38,701,538
d.	Beaches and Shores Erosion Control Projects:		
1.	Sunny Isles Restoration		4,931,250
2.	Sand Key Restoration		2,289,938
3.	Sand Transfer - St. Lucie Inlet State Park		375,000
4.	Long Key Renourishment		215,625
5.	Terminal Groin - John U. Lloyd State Park		150,000
6.	Sand Transfer - Kings Bay		2,000,000
7.	Beach Restoration - Erosion Control Study		125,000
8.	Honeymoon Island Beach Restoration		400,000
9.	Deerfield Beach Shore Stabilization		110,000

e.	Spoil Site Acquisitions and Improvements	1,500,000
f.	Non-Mandatory Land Reclamation Projects	6,690,106
g.	Acquisition of Railroad Corridor Gainesville/Hawthorne	175,000
h.	Acquisition of Railroad rights-of-way	3,000,000
i.	Park Development/Improvement Projects:	
1.	Statewide Development Projects	4,000,000
2.	Debary Hall Renovations (VETOED)	100,000
3.	Gamble Mansion Visitor Center (VETOED)	237,000
4.	Renovate Waterwheel - Deleon Springs (VETOED)	197,000
5.	Hugh Taylor Birch Park	500,000
6.	St. Joseph Peninsula, T.A. Stone Memorial (VETOED)	76,000
7.	North Shore State Recreation Area	850,000
8.	Ybor City State Museum (VETOED)	350,000
9.	Special Project from Grants and Donotations	1,500,000
j.	Water Distribution Systems in State Parks	400,000
k.	Land Acquisition	1,000,000
l.	Conservation and Recreation Land Acquisition Bond Program	80,000,000
m.	State Parks Critical Repairs and Code Corrections	1,000,000
n.	Save Our Coast Acquisition Program	25,000,000
o.	Land Acquisition/Emerson Point - Manatee County (VETOED)	1,000,000

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

The Department of Administration provides direction and support to programs for state employees including retirement, labor relations, personnel, insurance and human resources. In addition, the department provides services to veterans and their families.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY.....	11,849,922		12,382,362		532,440		4.49%	
VETERANS' AFFAIRS, DIV OF.....	1,298,047		1,389,442		91,395		7.04%	
PERSONNEL MGT SVCS, DIV OF.....	4,388,788		5,265,306		876,518		19.97%	
RETIREMENT, DIVISION OF.....	555,267,293		659,948,416		104,681,123		18.85%	
COMM ON HUMAN RELATIONS.....	945,579		1,034,912		89,333		9.45%	
ADMIN HEARINGS, DIV OF.....	2,535,747		3,440,825		905,078		35.69%	

TOTAL: ADMINISTRATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	12,157,306		14,363,629		2,206,323		18.15%	
TRUST FUNDS	564,128,070		669,097,634		104,969,564		18.61%	

TOTAL POSITIONS	547		569		22		4.02%	
TOTAL DEPARTMENT.....	576,285,376		683,461,263		107,175,887		18.60%	
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Major Program Changes

To Continue Current Programs:

- a. Provided \$72,370 (Trust) and four positions for a pilot project to add five school districts to the State Group Health Self-Insurance Plan;
- b. Provided \$186,657 (Trust) and five positions to complete the payroll segment of the Cooperative Personnel and Employment System (COPEs);
- c. Provided \$272,532 (Trust) and two positions for interactive use of COPEs by Health and Rehabilitative Services, Highway Safety, State Courts, Judicial and the State University System;
- d. Provided \$400,867 (General Revenue) and two positions for implementation of the concealed weapons bill CS/CS/HB 253;

For Improved or New Programs:

- a. Provided \$160,915 (Trust) to implement the insurance segment of COPEs in the Office of State Employee Insurance;
- b. Provided \$292,136 (Trust) and four positions to competitively bid health maintenance organization participation in the Office of State Employee Insurance;
- c. Provided \$51,589 (Trust) and two positions for a health insurance claims auditing program in the Office of State Employee Insurance;
- d. Provided \$371,109 (Trust) for office automation in the Division of Retirement.

FIXED CAPITAL OUTLAY - DEPARTMENT OF ADMINISTRATION

Total 1987-88 Appropriations = \$6,280,913; \$2,198,320 (State Infrastructure Fund) and \$4,082,593 (Trust).

Major Funding Decisions:

State Domiciliary Home for Veterans - Lake City	\$6,280,913
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DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

As prescribed by Chapter 570, Florida Statutes, the Department of Agriculture and Consumer Services has approximately 30 separate functions. These functions include an examination of the needs of agriculture; regulation of food production and processing; technical assistance to producers of food and forestry products; control of agricultural diseases and pests; and the dissemination of agricultural information. The department is also empowered to review and respond to consumer complaints and to provide consumer education programs.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN.....	8,697,941		9,560,251		862,310		9.91%	
INSPECTION, DIVISION OF.....	11,620,524		13,275,622		1,655,098		14.24%	
STANDARDS, DIVISION OF.....	4,701,222		5,134,298		433,076		9.21%	
CHEMISTRY, DIVISION OF.....	4,355,678		4,747,169		391,491		8.99%	
DAIRY INDUSTRY, DIV OF.....	1,552,524		1,714,715		162,191		10.45%	
MARKETING, DIVISION OF.....	5,396,118		6,434,490		1,038,372		19.24%	
FRUIT/VEG INSPECTION, DIV.....	12,717,891		14,122,041		1,404,150		11.04%	
PLANT INDUSTRY, DIV OF.....	16,740,688		18,547,298		1,806,610		10.79%	
ANIMAL INDUSTRY, DIV OF.....	13,108,772		14,371,188		1,262,416		9.63%	
CONSUMER SERVICES, DIV OF.....	1,060,348		1,117,138		56,790		5.36%	
FORESTRY, DIVISION OF.....	33,262,557		37,780,304		4,517,747		13.58%	
AGRICULTURE MIC.....	1,997,787		2,173,571		175,784		8.80%	
<hr/>								
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE								
GENERAL REVENUE FUND	67,949,767		77,016,484		9,066,717		13.34%	
TRUST FUNDS	47,262,283		51,961,601		4,699,318		9.94%	
TOTAL POSITIONS	3,662		3,735		73		1.99%	
TOTAL DEPARTMENT.....	115,212,050		128,978,085		13,766,035		11.95%	
	=====		=====		=====		=====	

Major Program Changes

To Continue Current Programs:

- a. Provided \$1,050,000 (General Revenue) for the Accelerated Soil Survey Program;
- b. Provided \$138,650 (General Revenue) and seven positions to staff a new Agricultural Inspection Station in Nassau County;
- c. Provided \$750,528 (General Revenue) and 14 positions for the Sterile Fly Rearing Facility;
- d. Provided \$6,536,552 (General Revenue and Trust) for the Citrus Canker Eradication Program;
- e. Provided \$472,597 (Trust) for the Fruit Fly Protocol Program;
- f. Provided \$529,140 (General Revenue) to increase the workforce for the Brucellosis Eradication Program. Also, funds totaling \$650,000 were continued for the Brucellosis Indemnity Program;
- g. Provided \$111,090 (General Revenue) and eight positions for the Division of Forestry to maintain twenty-four hour radio dispatch services;

For Improved and New Programs:

- a. Provided \$400,000 (General Revenue) and two positions for the Agricultural and Rural Economic Development Program;
- b. Provided \$200,000 (Trust) for the Aquaculture Market Development Program;
- c. Provided \$150,000 (Trust) for the Plant Pest and Disease Monitoring and Control Program;
- d. Provided \$1,000,000 (General Revenue) and 33 positions for Enviromental Detention Units in the Division of Forestry.

FIXED CAPITAL OUTLAY - DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Total 1987-88 Appropriations = \$10,228,356; \$794,987 (General Revenue); \$2,509,059 (State Infrastructure Fund) and \$6,924,310 (Trust).

Major Funding Decisions:

- a. Construction - Nassau County Agricultural Inspection Station \$ 88,025

b.	Construction/Renovation - Jackson County Agriculture Center	50,000
c.	Construction - Palm Beach County Agriculture Building	1,000,000
d.	Construction/Renovation/Repair - Walton County Farm Center	209,152
e.	Nassau County Agriculture Multi Purpose Building (VETOED)	50,000
f.	Okaloosa County Fair - Ft. Walton (VETOED)	75,000
g.	Additions/Renovations - Polk County Crop and Livestock Pavilion	900,000
h.	Additions/Replacement/Renovations - Immokalee State Farmers Market	300,000
i.	Additions/Replacement - Jay State Farmers Market	143,000
j.	Additions/Renovations - Plant City State Farmers Market	773,533
k.	Planning/Land Purchase/Construction - Tri-County State Farmers Market	2,000,000
l.	Planning - Bay County State Farmers Market	87,000
m.	Walton County Fair Association (VETOED)	50,000
n.	Market Complex - Washington County State Farmers Market	50,000
o.	Land Acquisition/Construction - Gainesville State Farmers Market	100,000
p.	General Repairs and Maintenance to Various State Farmers Markets	991,625
q.	Central Florida Fair Livestock Barn and Pavilion - Orange County	300,000
r.	Construction - Baker County Agricultural Exhibit Building	100,000
s.	Grants and Aids - Non-Point Source Pollution (Lake Okeechobee and Kissimmee River)	2,200,000
t.	Miscellaneous Improvements to Various Forestry Restroom and Storage Facilities	189,900

DEPARTMENT OF BANKING AND FINANCE

The Department of Banking and Finance regulates banks, administers the Florida Securities Act, administers and enforces various regulatory laws such as the Cemetery Act, settles all claims against the state, and issues warrants. The Comptroller of the State of Florida is designated as the head of the department.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER (UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER (UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>BANKING/FINANCE/COMPTROLLR COMPTROLLER/DIV OF ADMIN.....</u>	5,093,814		5,655,117		561,303		11.02%	
<u>ACCOUNTING/AUDITING, DIV.....</u>	7,232,942		7,869,497		636,555		8.80%	
<u>INFORMATION SYSTEMS, DIV OF.....</u>	15,198,959		15,256,567		57,608		.38%	
<u>BANKING, DIVISION OF.....</u>	6,435,312		7,307,566		872,254		13.55%	
<u>FINANCE, DIVISION OF.....</u>	2,880,475		3,752,545		872,070		30.28%	
<u>SECUR/INVESTOR PRT, DIV OF.....</u>	2,646,418		2,818,612		172,194		6.51%	

TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE								
GENERAL REVENUE FUND	24,837,038		26,068,290		1,231,252		4.96%	
TRUST FUNDS	14,650,882		16,591,614		1,940,732		13.25%	

TOTAL POSITIONS	728		772		44		6.04%	
TOTAL DEPARTMENT.....	39,487,920		42,659,904		3,171,984		8.03%	
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Major Program Changes

To Continue Current Programs:

- a. Provided \$163,771 (General Revenue and Trust) and seven positions for increased workload in administrative support activities;
- b. Provided \$81,890 (General Revenue) and four positions for increased workload in the accounting policies section and payroll section;
- c. Provided \$200,000 (General Revenue) for special litigation expenses dealing with refunds of certain taxes;
- d. Provided \$480,717 (General Revenue) and 18 positions for continued maintenance and implementation of the state's accounting system;
- e. Provided \$87,482 (Trust) and five positions for workload increase in processing currency transaction reports;
- f. Provided \$514,797 (Trust) and 11 positions for workload increases in licensing and abandoned property accounts;

For Improved or New Programs:

- a. Provided \$583,953 (Trust) for automation of bank examinations;
- b. Provided \$191,560 (Trust) to contract with the Department of Professional Regulation to administer examinations to mortgage broker applicants.

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation is responsible for regulating selected businesses which generate significant tax revenue. The department also regulates selected businesses for the protection of the consumer. Regulated businesses include the racing and jai-alai industry; land sales, condominiums and mobile home parks; the hotel, motel and food service industry; pugilistic exhibitions; and the alcohol and tobacco industry.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS REGULATION, DEPT OFFICE OF THE SECRETARY.....		2,329,199		2,541,100		211,901		9.10%
PARI-MUTUEL WAGERING, DIV.....		34,839,681		35,841,177		1,001,496		2.87%
HOTELS & RESTAURANTS, DIV.....		4,497,263		4,847,473		350,210		7.79%
LAND SALES, CONDOS, MOB. HMS.....		4,009,485		4,389,889		380,404		9.49%
ALCOHOL BEV & TOBACCO, DIV.....		22,588,474		21,257,741		1,330,733-		-5.89%
TOTAL: BUSINESS REGULATION, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		2,950,000		333,006		2,616,994-		-88.71%
TRUST FUNDS		65,314,102		68,544,374		3,230,272		4.95%
TOTAL POSITIONS	719		726		7		.97%	
TOTAL DEPARTMENT.....		68,264,102		68,877,380		613,278		.90%

Major Program Changes

To Continue Current Programs:

- a. Provided \$56,230 (Trust) to relocate offices in the Division of Pari-Mutuel Wagering;
- b. Provided \$333,006 (General Revenue) for fiscal support in the Division of Florida Land Sales and Condominiums; (VETOED)
- c. Provided \$251,832 (Trust) and six positions to conduct alcoholic beverage and tobacco field investigations in the Division of Alcoholic Beverages and Tobacco;
- d. Provided \$300,000 (Trust) to defend the legal challenge to the constitutionality of the State Alcoholic Beverage Tax Laws;

For Improved or New Programs:

- a. Provided \$473,980 (Trust) to relocate the Pari-Mutuel Laboratory and enhance the drug detection program within the Division of Pari-Mutuel Wagering;
- b. Provided \$487,253 (Trust) to implement the additional race days bill (CS/SB 837) in the Division of Pari-Mutuel Wagering.

DEPARTMENT OF CITRUS

The Department of Citrus is responsible for promoting and stabilizing the Florida citrus industry, and for protecting consumers against fraud, deception, and haphazard processing and marketing of citrus products.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CITRUS, DEPT OF								
TRUST FUNDS.....	185	69,129,849	157	66,932,378	28-	2,197,471-	-15.14%	-3.18%
	=====	=====	=====	=====	=====	=====	=====	=====

Major Program Changes

To Continue Current Programs:

- a. A decrease of 25.5 positions was made to reflect positions vacant for excessive periods of time.
- b. An increase of \$2,600,000 (Trust) in the Florida Citrus Brand Advertising Rebate Program.
- c. An increase of \$5,084,317 (Trust) for advertising and promotion of citrus products.

DEPARTMENT OF COMMERCE

The Department of Commerce promotes Florida's tourist industry and guides, promotes and coordinates the economic development of the state.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
COMMERCE, DEPARTMENT OF OFFICE OF SEC & ADMIN SVCS.....	1,881,163		2,200,484		319,321			16.97%
TOURISM, DIVISION OF.....	10,814,389		10,796,551		17,838-			-.16%
ECONOMIC DEVELOPMENT, DIV.....	20,781,453		20,237,768		543,685-			-2.62%
FL BLK BUS INVESTMENT BRD.....	269,795		264,614		5,181-			-1.92%
TOTAL: COMMERCE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND	21,409,432		23,143,987		1,734,555			8.10%
TRUST FUNDS	12,337,368		10,355,430		1,981,938-			-16.06%
TOTAL POSITIONS	318		307		11-			-3.46%
TOTAL DEPARTMENT.....	33,746,800		33,499,417		247,383-			-.73%

Major Program Changes

To Continue Current Programs:

- a. Provided \$73,467 (General Revenue) and one position to re-establish the Assistant Secretary of Commerce position;
- b. Provided \$170,225 (General Revenue) and two positions for the Sports Promotion program.
- c. Provided for elimination of regional field offices at a savings of \$391,038 (General Revenue) annually and 14 positions;
- d. Continued Economic Development Transportation Projects at the fiscal year 1986-87 level of \$10,000,000 (Trust);
- e. Provided \$1,361,465 (General Revenue) for paid advertising and promotion;
- f. Funded the following major projects:
 1. \$150,000 (General Revenue) for the International Oceanographic Foundation;

2. 150,000 (General Revenue) for the International Affairs Council;
3. 225,000 (General Revenue) for the Orange Blossom Classic;
4. 175,000 (General Revenue) for Tamiami Park Improvements; (VETOED)
5. 200,000 (General Revenue) for the Tampa Trade Fair;
6. 200,000 (General Revenue) for the Trade and Exposition Center;
7. 500,000 (General Revenue) for the Velodrome/Brian Piccolo Park; (VETOED)
8. 100,000 (General Revenue) for the Miami Film Festival; (VETOED)
9. 100,000 (General Revenue) for the Ft. Lauderdale Film Festival; (VETOED)
10. 200,000 (General Revenue) for the American International Exhibition for Travel;
11. \$200,000 (General Revenue) for nursery sales promotion in Europe.

DEPARTMENT OF COMMUNITY AFFAIRS

The Department of Community Affairs provides programs and services which cover a broad range of areas, including planning and management assistance to local governments, housing and community development assistance, preparation for natural or man-made disasters, criminal justice planning and assistance, highway safety planning and assistance, community services, and land and water management. The department also administers a wide range of federal and state grant and loan programs.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
COMMUNITY AFFAIRS, DEPT OF OFFICE OF THE SECRETARY.....		2,232,808		2,751,770		518,962		23.24%
RESOURCE PLAN & MGT, DIV OF.....		31,294,713		25,394,861		5,899,852-		-18.85%
EMERGENCY MGT, DIV OF.....		10,855,116		9,688,314		1,166,802-		-10.75%
HOUSING & COMM DEV, DIV OF.....		65,159,797		67,454,209		2,294,412		3.52%
HOUSING FINANCE AGENCY.....		10,364,227		12,908,278		2,544,051		24.55%
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUNO TYPE								
GENERAL REVENUE FUND		29,767,139		14,797,131		14,970,008-		-50.29%
TRUST FUNDS		90,139,522		103,400,301		13,260,779		14.71%
TOTAL POSITIONS	353		372		19		5.38%	
TOTAL DEPARTMENT.....	119,906,661		118,197,432		1,709,229-		-1.43%	

Major Program Changes

To Continue Current Programs:

- a. Provided \$347,615 (General Revenue and Trust) and nine positions for local and regional planning assistance in comprehensive plan review;
- b. Provided \$11,000,000 (Trust) for continuation of local and regional planning assistance in comprehensive plan preparation.
- c. Provided for transfer of the New Construction Section 8 Housing function to the Florida Housing Finance Agency (one position and \$1,739,985 Trust);
- d. Provided \$1,641,500 (General Revenue) and five positions for Crime Prevention Assistance;

- e. Provided \$1,100,000 (General Revenue) for the Agricultural Community Pocket of Poverty Pilot Program;
- f. Provided \$2,200,000 (General Revenue) for the Community Development Corporation Program;
- g. Provided \$1,220,813 (Trust) for transfer of the Existing and Moderate Rehabilitation Section 8 Housing Program to the local level;
- h. Provided \$2,900,000 (Trust) for continuation of the Affordable Housing Loan Program.

For Improved or New Programs:

Provided \$7,575,910 (Trust) and seven positions for the State and Local Narcotics Control Assistance programs.

DEPARTMENT OF GENERAL SERVICES

The Department of General Services is the support agency for the State of Florida. This department provides assistance to state agencies through commodity purchasing, telecommunications systems, building design and construction, security and the preparation and marketing of state bonds.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNOER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
GENERAL SERVICES, DEPT OF EXEC DIRECTOR/DIV OF ADMIN.....	3,472,099		3,424,688		47,411-			-1.37%
PURCHASING, DIVISION OF.....	3,019,768		4,091,381		1,071,613			35.49%
INFORMATION SVCS, DIV OF.....	9,050,066		8,968,195		81,871-			-.90%
FACILITIES MGT, DIV OF.....	19,290,706		44,706,405		25,415,699			131.75%
BUILDING CONSTRUCTION, DIV.....	3,140,510		2,558,231		582,279-			-18.54%
SAFETY & CRIME PREVENTION.....	2,474,266		2,895,610		421,344			17.03%
MOTOR POOL, DIVISION OF.....	4,789,170		5,472,734		683,564			14.27%
SURPLUS PROPERTY, DIV OF.....	1,443,561		1,649,279		205,718			14.25%
BOND FINANCE, DIVISION OF.....	1,181,803		1,970,227		788,424			66.71%
COMMUNICATIONS, DIV OF.....	37,917,996		33,279,218		4,638,780-			-12.23%

TOTAL: GENERAL SERVICES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	7,990,360		8,719,514		729,154			9.13%
TRUST FUNDS	77,789,585		100,296,452		22,506,867			28.93%

TOTAL POSITIONS	1,147		1,169		22			1.92%
TOTAL DEPARTMENT.....	85,779,945		109,015,966		23,236,021			27.09%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$100,000 (Trust) for development of a long-range plan for meeting the office space needs of state government in the capital center;
- b. Provided \$588,151 (General Revenue) and ten positions for continuing design, development and implementation of the Florida Fiscal and Accounting Management Information System (FFAMIS);
- c. Provided \$209,574 (General Revenue) and three airplane pilot positions for the state aircraft pool;

- d. Provided \$2,709,080 (Trust) for refurbishment of leased space in Department of General Services' buildings;
- e. Provided \$6,710,014 (Trust) for debt service for the fiscal year 1986-87 bonds issued in the Bonded Building Program; and \$13,271,990 for fiscal year 1987-88 bonds issued in that program.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Total 1987-88 Appropriations = \$7,251,507; \$1,514,935 (General Revenue); \$500,000 (State Infrastructure Fund) and \$5,236,572 (Trust).

Major Funding Decisions:

a.	Life Safety Code Compliance Projects - Statewide	\$ 747,691
b.	Electrical Systems Maintenance and Repair - Statewide	187,288
c.	Building Envelope Maintenance and Repair - Statewide	1,232,094
d.	Building Interior Maintenance and Repair - Statewide	87,036
e.	Plumbing System Maintenance and Repair - Statewide	31,433
f.	Roof Repairs/Replacement - Statewide	933,387
g.	Building Structural Systems Maintenance and repair - Statewide	113,510
h.	Statewide Capitol Depreciation - General	396,229
i.	Supplemental Contracts Spending Authority	1,000,000
j.	Regional Service Center Parking Facility - Polk County (VETOED)	1,514,935
k.	Land Acquisition - Capitol Center, Governor's Mansion and Environs	500,000
l.	Replace Air Conditioning and Lighting - McCarty Building	502,819

FIXED CAPITAL OUTLAY - GENERAL SERVICES (BONDED BUILDING PROGRAM)

Total 1987-88 Appropriations = \$71,955,115; \$963,365 (State Infrastructure Fund) and \$70,991,750 (Trust).

The following projects are from funds appropriated to the Department of General Services pursuant to the Florida Building and Facility Act provisions of ss. 255.501 through 255.525, Florida Statutes:

- | | | |
|----|--|--------------|
| a. | Department of Law Enforcement Complex -
Leon County | \$30,393,022 |
| b. | Regional Service Center - Phase II - Orange
County | 29,569,777 |
| c. | Regional Service Center - Dade County | 11,992,316 |

EXECUTIVE OFFICE OF THE GOVERNOR

In addition to the Office of the Governor and the Office of the Lieutenant Governor, the following additional offices and functions comprise the Executive Office of the Governor: the State Energy Office; the Office of Planning and Budgeting; the State-Federal Relations Office; the Office of Business Assistance; the Commission on Indian Affairs; the Office of the Inspector General, which provides citizen assistance and conducts the productivity improvement program; the Office of Prosecution Coordination. The Executive Office of the Governor is also responsible for operation of the Governor's mansion.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE								
GENERAL OFFICE.....		16,249,339		15,137,594		1,111,745-		-6.84%
GOVERNOR'S MANSION.....		264,382		279,143		14,761		5.58%
INFO RESOURCE COMMISSION.....		1,113,073		1,128,427		15,354		1.38%
HOSPITAL COST CONTAIN BD.....		2,709,917		2,642,037		67,880-		-2.50%
GOV PROSC COORD OFFICE.....		638,202				638,202-		-100.00%

TOTAL: GOVERNOR, EXECUTIVE OFFICE								
BY FUND TYPE								
GENERAL REVENUE FUND		12,197,680		12,653,001		455,321		3.73%
TRUST FUNDS		8,777,233		6,534,200		2,243,033-		-25.56%

TOTAL POSITIONS	383		377		6-			-1.57%
TOTAL DEPARTMENT.....		20,974,913		19,187,201		1,787,712-		-8.52%
=====								

Major Program Changes

- a. Provided \$1,199,999 (General Revenue) and three positions for continuation of the office automation project;
- b. Reduced \$565,997 (General Revenue and Trust) and 15 positions for program reductions requested by the Governor in the energy office, office of planning and budgeting and in legal and prosecution coordination office;
- c. Provided \$200,000 (General Revenue) and three positions for implementation of HB 1467, (Crime Prevention).

DEPARTMENT OF INSURANCE

The head of the Department of Insurance is the Insurance Commissioner, who also serves as the State Treasurer and Fire Marshal. The State Treasurer is responsible for the receipt, deposit and disbursement of state funds; the custody of state investments; and the custody of special funds. The Insurance Commissioner is responsible for investigating insurance claims and complaints; regulating insurance companies through licensing; reviewing and analyzing each company's standard forms, selling practices, financial status, and rate structure; and examining and licensing agents, solicitors, adjusters, and other insurance representatives. The Hospital Cost Containment Board, located in the Department of Insurance, is responsible for a statewide cost containment effort for Florida's hospital system. The State Fire Marshal is responsible for preventing and investigating fires; licensing and regulating manufacturers, dealers and users of explosives. Liquefied petroleum gas is also subject to the State Fire Marshal's regulatory control.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
INSURANCE, DEPT/TREASURER TREASURER/DIV OF ADMIN.....	32,436,005		63,431,708		30,995,703		95.56%	
TREASURY, DIVISION OF.....	2,209,681		2,383,330		173,649		7.86%	
INSURANCE RATING, DIV OF.....	3,712,587		4,630,592		918,005		24.73%	
INS CO REGULATION, DIV OF.....	6,723,951		7,096,049		372,098		5.53%	
REHAB & LIQUIDATION, DIV.....	1,472,048		1,508,992		36,944		2.51%	
INS CONSUMER SVCS, DIV OF.....	7,308,284		8,059,048		750,764		10.27%	
STATE FIRE MARSHAL, DIV OF.....	4,688,950		5,527,647		838,697		17.89%	
RISK MANAGEMENT, DIV OF.....	4,494,176		5,097,136		602,960		13.42%	
INSURANCE FRAUD, DIV OF.....	1,200,786		1,353,339		152,553		12.70%	
LIQUEFIED PET GAS, DIV OF.....	576,041		899,989		123,948		21.52%	
TREASURER'S MGT INFO CTR.....	2,824,410		2,772,175		52,235-		-1.85%	

TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE								
GENERAL REVENUE FUND	2,110,752		2,139,208		28,456		1.35%	
TRUST FUNDS	65,536,167		100,420,797		34,884,630		53.23%	

TOTAL POSITIONS	957		1,025		68		7.11%	
TOTAL DEPARTMENT.....	67,646,919		102,560,005		34,913,086		51.61%	
=====								

Major Program Changes

To Continue Current Programs:

- a. Provided \$57,000,000 (Trust) to reimburse the two percent premium tax to cities;
- b. Provided \$69,746 (Trust) and two positions to provide for increased workload in collateral security transactions for insurance companies and state agencies in the Division of Treasury;
- c. Provided \$42,172 (General Revenue) and two positions for the administration of the public deposits program and receipt of funds and reconciliation of bank accounts in the Division of Treasury;
- d. Provided \$28,490 (Trust) and two positions for increased workload in the Deferred Compensation Program in the Division of Treasury;
- e. Provided \$40,000 (Trust) and two positions to implement the Home Equity Conversion Act in the Division of Treasury;
- f. Provided \$166,367 (Trust) and six positions for increased workload for the Fire Protection and Safety Inspection Program in the Division of State Fire Marshal;
- g. Provided \$385,771 (Trust) and 15 positions to conduct the Workers' Compensation Program in-house in the Division of Risk Management;
- h. Provided \$693,556 (Trust) and three positions for operational support in the Treasurer's Management Information Center;

For Improved or New Programs:

- a. Provided \$916,295 (Trust) and 26 positions to establish four additional field offices in the Division of Insurance Consumer Services;
- b. Provided \$283,084 (Trust) and six positions to establish three regional field offices in the Division of Insurance Consumer Services.

FIXED CAPITAL OUTLAY - DEPARTMENT OF INSURANCE

Total 1987-88 Appropriation = \$43,770,612 from Trust.

Major Funding Decisions

- | | |
|--|--------------|
| a. Insurance Building - Tallahassee (VETOED) | \$42,920,612 |
| b. State Fire Marshal Lab Complex - Quincy | 850,000 |

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is charged with the administrative responsibilities for all federal and state employment security, unemployment compensation, workers' compensation and apprenticeship programs. Effective October 1, 1983, the new federal Job Training Partnership Act (JTPA) was implemented. Under the provisions of this federal legislation, the new law replaces the past Comprehensive Employment and Training Act (CETA) with a new program and delivery system to train economically disadvantaged persons and others for permanent, private sector employment.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LABOR & EMPLOY SEC, DEPT OFFICE OF SEC & ADMIN SVCS.....	28,581,499		42,207,415		13,625,916		47.67%	
PERC.....	1,765,981		1,848,924		82,943		4.70%	
CHIEF COMM OF WRKS COMP.....	3,488,021		3,934,957		446,936		12.81%	
WORKERS' COMPENSATION, DIV.....	35,473,649		35,080,031		393,618-		-1.11%	
LABOR, EMPLY & TRAINING, DIV.....	168,034,654		169,394,682		1,360,028		.81%	
UNEMPLOYMENT COMP, DIV OF.....	413,666,749		413,267,382		399,367-		-.10%	
CALDWELL DATA CENTER.....	6,225,762		5,591,246		634,516-		-10.19%	
VOCATIONAL REHAB, DIV OF.....			63,778,006		63,778,006		*****	
UNEMPLOYMENT APPEALS COMM.....	946,359		1,163,006		216,647		22.89%	
TOTAL: LABOR & EMPLOY SEC, DEPT BY FUND TYPE								
GENERAL REVENUE FUND	3,433,708		17,000,283		13,566,575		395.10%	
TRUST FUNDS	654,748,966		719,265,366		64,516,400		9.85%	
TOTAL POSITIONS	3,966		4,835		869		21.91%	
TOTAL DEPARTMENT.....	658,182,674		736,265,649		78,082,975		11.86%	

Major Program Changes

To Continue Current Programs:

- a. Provided \$34,490 (Trust) and two positions for administrative services workload increases in the Office of the Secretary and Administrative Services;
- b. Provided \$46,548 (Trust) for debt service for Reed Act building additions in the Office of the Secretary and Administrative Services;

- c. Provided \$13,000,000 (Trust) for increased Workers Compensation Special Disability Trust Fund claims in the Office of the Secretary and Administrative Services;
- d. Provided \$13,600 (Trust) for the increased cost of elections in the Public Employees Relations Commission;
- e. Provided \$204,679 (Trust) and six positions to meet workload increases in the Division of Worker's Compensation;
- f. Deleted \$1,182,387 (Trust) and 35 positions due to a reorganization resulting from a management review study in the Division of Worker's Compensation;
- g. Provided \$60,675 (General Revenue) to provide increased fiscal support for Apprenticeship Program Development in the Division of Labor, Employment and Training;
- h. Provided \$121,900 (Trust) for growth in the number of liable employees in the Division of Unemployment Compensation;
- i. Deleted \$2,368,076 and 100 positions due to federal funding shortfalls in the Division of Unemployment Compensation;
- j. Provided \$832,452 (General Revenue and Trust) for an increased federal grant award in the Division of Vocational Rehabilitation;
- k. Provided \$667,241 (General Revenue and Trust) for a Vocational Rehabilitation Career Ladder Program in the Division of Vocational Rehabilitation;
- l. Provided \$212,374 (Trust) for on-line data storage devices (DASD) in the Caldwell Data Center;
- m. Provided \$33,312 (Trust) and one position to automate the Worker's Compensation Claims Information Reporting System in the Caldwell Data Center;

For Improved or New Programs:

- a. Provided \$16,000 (General Revenue) to provide for training for Apprenticeship field staff in the Division of Labor, Employment and Training;
- b. Provided \$1,468,207 (Trust) for a Vocational Rehabilitation Supported Employment Program in the Division of Vocational Rehabilitation;

DEPARTMENT OF MILITARY AFFAIRS

The Department of Military Affairs budget provides funds for the Florida National Guard. The mission of the Guard is to provide a trained and equipped militia to function when necessary to preserve life and property, and to preserve peace, order and public safety. The department also provides trained and qualified individuals for federal service in time of war or national emergency.

	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES.....		5,055,834		5,548,575		492,741		9.75%
CAMP BLANDING MANAGEMENT.....		2,142,304		2,425,984		283,880		13.24%
TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		4,811,876		4,984,110		372,234		8.07%
TRUST FUNDS		2,586,262		2,990,449		404,187		15.63%
TOTAL POSITIONS	215		223		8		3.72%	
TOTAL DEPARTMENT.....		7,198,138		7,974,559		776,421		10.79%

Major Program Changes

To Continue Current Programs:

- a. Provided \$100,000 (General Revenue) for State Active Duty Emergency funding in General Activities;
- b. Provided \$50,000 (General Revenue) for implementation of the Information Technology Resource Plan in General Activities.

FIXED CAPITAL OUTLAY - DEPARTMENT OF MILITARY AFFAIRS

Total 1987-88 Appropriation = \$20,000 (General Revenue) and \$1,080,270 (State Infrastructure Fund).

Major Funding Decisions

- | | |
|---|-----------|
| a. Underground Tank Replacements - Agencywide | \$184,920 |
| b. Fire Suppression Systems - Range Hoods | 20,000 |
| c. Expansion - Planning and Construction - National Guard Armory - Sarasota | 329,800 |

d.	Exterior Repairs, Painting, and Waterproofing - agencywide	150,750
e.	New Storage and Maintenance Building - Apalachicola	206,400
f.	New National Guard Armory - Wauchula	95,300
g.	New Maintenance Shop - National Guard Armory - Tampa	64,600
h.	Environmental and Life Safety Correction, National Guard Armory - Clearwater	48,500

DEPARTMENT OF PROFESSIONAL REGULATION

The Department of Professional Regulation examines and licenses individuals of various professions, ensures licensee compliance with state laws, and monitors the daily operation of 32 professional boards. In addition, the department is vested with certain enforcement powers to provide protection for consumers.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>PROFESSIONAL REG, DEPT OF</u>								
TRUST FUNDS.....	548	26,904,081	563	28,506,642	15	1,602,561	2.74%	5.96%
	=====		=====		=====		=====	

Major Program Changes

To Continue Current Programs:

- a. Provided \$115,740 (Trust) and eight positions for administrative support in the new Board of Auctioneers and the Division of Examination and Regulation;
- b. Provided \$91,188 (Trust) and six positions to convert other personal services employees to full-time career service;
- c. Provided \$216,065 (Trust) to fund the Impaired Professional Program;
- d. Provided \$407,263 (Trust) for additional expenses for exam development and testing;
- e. Provided \$269,000 (Trust) for the Real Estate Education and Research Foundation.

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates companies which provide utility and transportation services to Florida's households and commercial entities. The Commission establishes standards of performance and safety, and determines the rates utilities may charge consumers for services. Additionally, the commission conducts investigations and hearings to enforce compliance with its rules and regulations.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>PUBLIC SERVICE COMMISSION</u>								
TRUST FUNDS.....	358	15,327,827	364	16,355,837	6	1,028,010	1.68%	6.71%
	=====		=====		=====		=====	

Major Program Changes

To Continue Current Programs:

- a. Provided \$101,958 (Trust) and four positions for telephone systems regulation.
- b. Provided \$52,724 (Trust) and two positions for water and sewer systems regulation.
- c. Provided a transfer of \$500,000 (Trust) to the Department of Education for partial payment of telecommunications devices for the hearing impaired.

DEPARTMENT OF REVENUE

The Department of Revenue is responsible for the collection of various state taxes. The department is responsible for carrying out the provisions of the ad valorem tax law and for distributing revenue sharing monies to local governments.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF EXEC DIRECTOR/DIV OF ADMIN.....	410,297,297		451,666,367		41,369,070			10.08%
AD VALOREM TAX, DIV OF.....	5,621,033		5,887,138		266,105			4.73%
AUDITS, DIVISION OF.....	15,518,763		19,478,480		3,959,717			25.52%
COLLECTION/ENFORCEMENT, DIV.....	703,034,842		821,490,111		118,455,269			16.85%
REVENUE MGT INFO CENTER.....	3,069,578		5,071,430		2,001,852			65.22%
INFO SYS & SERVS, DIV OF.....	8,071,990		12,476,082		4,404,092			54.56%
TECH ASSISTANCE, DIV OF.....			3,420,692		3,420,692			*****

TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND	28,962,654		41,789,166		12,826,512			44.29%
TRUST FUNDS	1116,650,849		1277,701,134		161,050,285			14.42%

TOTAL POSITIONS	1,417		1,961		544			38.39%
TOTAL DEPARTMENT.....	1145,613,503		1319,490,300		173,876,797			15.18%
=====								

Major Program Changes

To Continue Current Programs:

- a. Provided \$1,055,520 (General Revenue and Trust) and 45 positions to expand taxpayer registration;
- b. Provided \$153,716 (General Revenue and Trust) and nine positions for field clerical support;
- c. Provided \$111,632 (General Revenue) and five positions for the local option gas tax delinquency program;
- d. Provided \$97,271 (General Revenue) and four positions to administer a collection agency referral program for outstanding billings and warrants;
- e. Provided \$154,563 (General Revenue) and five positions to collect sales tax on boats and aircraft;

- f. Provided \$611,772 (General Revenue) and 24 positions for inspection of tangible personal property shipments into the state for application of sales and use tax;
- g. Provided \$296,897 (General Revenue and Trust) and 11 positions for criminal investigation of tax violations and subsequent prosecution of offenders;
- h. Provided \$106,557 (General Revenue and Trust) and three positions to follow-up on local option gas tax delinquencies;
- i. Provided \$33,685 (General Revenue and Trust) and one position to enforce payment of taxes on aviation fuel; and \$109,777 (General Revenue and Trust) and three positions for registration of new business entities for payment of taxes;
- j. Provided \$1,938,078 (Trust) for a processor upgrade in the Revenue Management Information Center (RMIC);
- k. Provided \$210,488 (General Revenue and Trust) and six positions to reduce the backlog of protested tax cases;
- l. Provided \$65,198 (General Revenue and Trust) and three positions to offset refund requests against delinquent taxes;
- m. Provided \$387,799 (General Revenue and Trust) and 15 positions to work-up and follow-up tax warrants in the field offices;
- n. Provided \$65,207 (General Revenue) and three positions to enforce the collection of sales tax on the casual sales of motor vehicles;
- o. Provided \$15,000,000 (Trust) for transfer to the Department of Environmental Regulation to implement the Surface Water Improvement and Management (SWIM) Act;
- p. Provided \$6,792,960 (General Revenue) and 240 positions to implement the new sales tax law pursuant to CS/SB 777;
- q. Provided \$158,500 (General Revenue) and four positions for crime prevention (money laundering) activities;
- r. Provided an increase of \$40,800,000 (Trust) in County Revenue Sharing;
- s. Provided an increase of \$93,500,000 (Trust) in half-cent sales tax distribution to counties;

For Improved or New Programs:

- a. Provided \$731,150 (Trust) for personal computers for field audit staff;

- b. Provided \$386,999 (General Revenue) and seven positions to automate the collection system for delinquent taxes and accounts receivable;
- c. Provided \$86,756 (General Revenue and Trust) and two positions to investigate major tax fraud cases;
- d. Provided \$167,680 (General Revenue and Trust) for a revenue processing system in the field offices;
- e. Provided \$1,879,427 (General Revenue and Trust) and 67 positions to increase the field audit coverage rate.

DEPARTMENT OF STATE

The head of the Department of State is the Secretary of State, who is responsible for maintaining official acts of the Legislative and Executive Branches. The department administers and enforces state election laws, maintains the Florida Administrative Code, administers the Florida State Archives and Records Center, serves as the central filing office for corporation records and secured transaction records, and is responsible for licensing certain private agencies and security personnel. The department manages the State Library, administers a library grant program, and provides grants to art facilities and programs. The department also manages the activities and financing of the Ringling Museum of Art, the State Theater program, and eight Historic Preservation Boards.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS.....		2,687,031		2,944,133		257,102		9.57%
ELECTIONS, DIVISION OF.....		4,788,670		1,744,263		3,044,407-		-63.58%
HISTORICAL RESOURCES, DIV.....		15,598,636		14,938,244		660,392-		-4.23%
CORPORATIONS, DIVISION OF.....		6,775,453		7,984,793		1,209,340		17.85%
LIBRARY/INFO SVCS, DIV OF.....		14,016,690		19,132,241		5,115,551		36.50%
CULTURAL AFFAIRS, DIV OF.....		19,527,938		17,186,061		2,341,877-		-11.99%
LICENSING, DIVISION OF.....		2,813,576		9,280,855		6,467,279		229.86%
HISTORIC PRESERVATION BRDS HIST PENSACOLA PRESV BD.....		566,604		600,310		33,706		5.95%
HIST ST AUGUSTINE PRESV BD.....		891,928		935,860		43,932		4.93%
HIST TALLAHASSEE PRESV BD.....		211,508		197,052		14,456-		-6.83%
HIST FL KEYS PRESV BD.....		128,699		162,621		33,922		26.36%
HIST TPA/HLLB CO PRESV BD.....		209,971		227,264		17,293		8.24%
HIST PALM BEACH PRESV BD.....		50,259		51,692		1,433		2.85%
HIST BROWARD CO PRESV BD.....		24,326		24,426		100		.41%
RINGLING MUSEUM OF ART.....		2,106,191		2,225,861		119,670		5.68%
STATE THEATER PROGRAM.....		883,580		983,207		99,627		11.28%
TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE								
GENERAL REVENUE FUND		45,949,421		51,489,708		5,540,287		12.06%
TRUST FUNDS		25,331,639		27,129,175		1,797,536		7.10%
TOTAL POSITIONS	749		867		118		15.75%	
TOTAL DEPARTMENT.....		71,281,060		78,618,883		7,337,823		10.29%

Major Funding Decisions:

To Continue Current Programs:

- a. Provided \$261,260 (General Revenue) and one position for Visions 2000 grant program;
- b. Provided \$130,000 (General Revenue) for reimbursement of special elections;
- c. Provided \$9,276,529 (General Revenue) as grant funding for Acquisition and Restoration of Historic Properties;
- d. Provided \$474,543 (Trust) for expanded automated document delivery network for corporations;
- e. Provided \$1,853,046 (General Revenue and Trust) for library construction grants;
- f. Provided \$1,443,182 (General Revenue) for an increase of state aid to libraries;
- g. Provided \$12,106,948 (General Revenue) for the arts facilities development and operations programs;
- h. Provided \$4,872,666 (Trust) for implementation of the firearms licensing act;

For Improved or New Programs:

Provided \$1,363,002 (Trust) to implement the child support reporting system.

FIXED CAPITAL OUTLAY - STATE

Total 1987-88 Appropriations = \$2,573,845; \$186,200 (General Revenue); \$2,187,645 (State Infrastructure Fund) and \$200,000 (Trust).

Major Funding Decisions

- a. Renovate Library Services Space - Gray Building \$ 400,000
- b. Emergency Repairs - Ringling Museum 1,000,000
- c. Renovate Knott House - Tallahassee 100,000
- d. Acquisition of Land to Open Bay Front Road - Pensacola (VETOED) 400,000

e.	Acquire South Adams Street Property - Pensacola	149,000
f.	Acquire Christ Church Parish School House - Pensacola	179,000

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

The Department of Transportation is required to develop an effective multi-modal transportation system for this state.

SECTION 01	ACTUAL APPR 1986-87		LEGIS APPRO 1987-88		LEGIS APPRO 1987-88 OVER(UNDER) ACTUAL APPR 1986-87		LEGIS APPRO 1987-88 %OVER(UNDER) ACTUAL APPR 1986-87	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF PROGRAM DEVELOP & SUPPORT.....	56,996,095		60,639,054		3,642,959			6.39%
CENT MOBL EQUIP/WRHSE OPER.....	59,432,427		60,892,528		1,460,101			2.46%
TECH POLICY & ENGINEER SVC.....	197,356,499		118,250,245		79,106,254-			-40.08%
CENTRAL OFFICE OPERATIONS.....			236,987,728		236,987,728		*****	
DISTRICT ADMINISTRATION.....	9,206,300		11,542,793		2,336,493			25.38%
DIST PLANNING & PUBLIC TR.....	133,280,071		98,833,834		34,446,237-			-25.85%
DISTRICT PRODUCTION.....	271,996,725		316,029,982		44,033,257			16.19%
DISTRICT OPERATIONS.....	977,662,066		849,712,793		127,949,273-			-13.09%

TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE								
TRUST FUNDS.....	9,444	1705,930,183	9,941	1752,888,957	497	46,958,774		5.26%
	=====		=====		=====		=====	2.75%

Major Program Changes

To Continue Current Programs:

- a. Provided \$948,343 (Trust) and nine positions to establish a new seventh district office;
- b. Provided \$2,332,630 (Trust) for new Computer Aided Drafting and Design equipment;
- c. Provided \$3,856,956 (Trust) for statewide office automation and computer upgrades;
- d. Provided \$441,000 (Trust) for the High Speed Rail Commission;
- e. Provided \$660,000 (Trust) to establish a Transportation Institute at the University of South Florida;
- f. Provided \$384,028 (Trust) and 25 positions for workload increases in the Central Mobile Equipment and Warehouse operations;

- g. Provided \$256,109 (Trust) and ten positions for District Administration functions;
- h. Provided \$348,875 (Trust) to enhance the Bridge Testing Program;
- i. Provided \$546,028 (Trust) and 15 positions for workload increases in the material testing, inspection, and research labs;
- j. Provided \$417,614 (Trust) and 11 positions for workload increases in the Bureau of Estimates and the Construction program;
- k. Provided \$32,300,000 (Trust) for the Toll Facilities Revolving Trust Fund for loans to Transportation Expressway Authorities;
- l. Provided \$3,597,993 (Trust) and 173 positions for workload increases in the toll facilities operations;
- m. Provided \$96,453,016 (Trust) for the Turnpike Improvement Program; (VETOED \$79.4 million)
- n. Provided \$43,946,000 (Trust) for Aviation Programs; (VETOED \$500,000)
- o. Provided \$18,280,000 (Trust) for the Tri-County Commuter Rail in Palm Beach, Broward, and Dade Counties;
- p. Provided \$121,336 (Trust) and four positions for Ft. Myers Urban Office enhancements;
- q. Provided \$121,336 (Trust) and four positions for Orlando Urban Office enhancements;
- r. Provided \$5,900,000 (Trust) for statewide purchase of railroad right-of-way;
- s. Provided \$1,975,091 (Trust) and 42 positions for workload increases in Highway Maintenance Programs;
- t. Provided \$736,408 (Trust) to purchase uniforms for maintenance personnel;
- u. Provided \$536,110 (Trust) and 19 positions for workload increases in the maintenance mapping and surveying program;

For Improved & New Programs:

- a. Provided \$75,509,650 (Trust) for the first in a series of installment payments to purchase the CSX Rail Corridor;
- b. Provided \$2,027,193 (Trust) and 54 positions for the Commercial Vehicle Safety Program;

- c. Provided \$7,112,884 (Trust) and 99 positions for staff support in increased production capacity initiatives;
- d. Provided \$33,621,000 (Trust) for engineering and design consultants to increase production capacity.

FIXED CAPITAL OUTLAY - DEPARTMENT OF TRANSPORTATION

Total 1987-88 Appropriation = \$8,194,818 (Trust).

Major Funding Decisions:

a. Roof Repairs - Burns Building Auditorium	\$ 100,000
b. Deland - District Office Addition	3,361,026
c. Ft. Lauderdale - District Office Addition and Remodeling	465,120
d. Miami - District Office Complex/Phase III	1,165,400
e. Chipley - District Office Renovations	427,000
f. Chipley - District Design Building	879,345
g. Gainesville Maintenance Yard	1,261,047
h. Panama City Maintenance Yard	242,000

APPENDIX

GENERAL APPROPRIATION ACT FOR 1987-88

CONTINGENCY ITEMS

<u>Item</u>	<u>Pos.</u>	<u>Approp.</u>	<u>Fund</u>	<u>Contingency</u>	<u>Legislative Action</u>
Sect. 01					
21A	4	292,136	T	CS/SB 524 or Similar Legislation	CS/HB 195/passed
58A	1	20,290	G	HB 99 or Similar Legislation	HB 99/passed
55-60B	2	400,000	G	SB 1168 or Similar Legislation	HB 1308/passed
100A	-	230,000	T	HB 495 or Similar Legislation	HB 495/passed
102	-	3,346,897	G	CS/SB 215 or Similar Legislation	HB 499/passed
		3,189,655	T		
165	-	487,253	T	CS/SB 837 or Similar Legislation	CS/SB 837/passed
196-199	2	170,255	G	SB 361 or Similar Legislation	SB 361/passed
262A	-	1,100,000	G	HB 1390 or Similar Legislation	CS/SB/683/passed
262B	5	1,641,500	G	CS/HB 1467 or Similar Legislation	HB 1467/passed
326A	4	158,500	G	CS/HB 1467 or Similar Legislation	HB 1467/passed
362D	-	500,000	T	HB 1280 or Similar Legislation	CS/SB 799/passed
515	-	2,000,000	T	CS/SB 1074	CS/SB 1074/passed
556, 558 & 559				CS/HB 490 or Similar Legislation	CS/SB 282/passed
584A	3	100,000	G	CS/CS/HBs 47 & 17 or Similar Legis.	CS/CS/HBs 47 & 17/passed
584B	-	350,000	G	SB 893 or Similar Legislation	CS/CS/HB 1008/passed
613A	-	15,000,000	T	CS/HB 1350 or Similar Legislation	CS/HB 1350/passed
638A	3	335,000	T	SB 486 or Similar Legislation	CS/HB 763/passed
706B	3	200,000	G	HB 1467 or Similar Legislation	HB 1467/passed
750A, 751A, 753,					
753A & 753B	-	6,671,266	T	HB 1384 or Similar Legislation	HB 1384/passed
778A	-	1,000,000	G	HB 575 or Similar Legislation	CS/SB 683/passed
885	-	399,000	G	HB 129 or Similar Legislation	CS/HB 129/passed
894	-	10,000,000	T	HB 1384 or Similar Legislation	HB 1384/passed
937, 938A & 938B	240	15,200,000	G		
		94,428,695	T	HB 1384 or Similar Legislation	HB 1384/passed
938	-	10,000,000	G	HB 1384 or Similar Legislation	HB 1384/passed
948	-	7,200,000	T	HB 1384 or Similar Legislation	HB 1384/passed
948A	-	69,500,000	T	HB 1384 or Similar Legislation	HB 1384/passed
982A	6	538,000	T	CS/CS/HB 56 or Similar Legislation	HB 225/passed
984	-	273,724	T	HB 1422 or Similar Legislation	HB 1422/died on Calendar
1009A	-	160,000	T	CS/SB 37 or Similar Legislation	CS/SB 37/passed
1027A	8	412,940	T	CS/SB 160 or Similar Legislation	CS/SB 160/passed
1057	30	922,451	G	HB 1365 or Similar Legislation	HB 1365/passed
1448A	2	1,000,000	G	SB 98 or Similar Legislation	HB 36/passed
1517	3	82,515	G	HB 1370 or Similar Legislation	SB 131/passed
1522-1525 & 1528	1	188,640	T	CS/HB 245 or Similar Legislation	CS/HB 245/died in messages
1541A	4	158,500	G	HB 1467 or Similar Legislation	HB 1467/passed
1535-82	35	918,575	T	CS/HB 61 or Similar Legislation	CS/HB 61/died in S. Commerce
1690, 1692 & 1699	54	2,027,193	T	CS/CS/SB 123 or Similar Legislation	CS/SB 123/passed

G = General Revenue

T = Trust Fund

I = Infrastructure Fund

GENERAL APPROPRIATIONS ACT FOR 1987-88
 CONTINGENCY ITEMS DEPENDENT ON ACTION
 OTHER THAN LEGISLATION

<u>Item</u>	<u>Poa.</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Contingency</u>
Section 01:				
350 & 362A	None	330,727 15,000	GR TF	Deposit of all private funds into the State Treasury
369	None	7,525,391	TF	Submittal and approval of a Vocational Project Plan
441	None	10,000,000	WC	Insufficient funds in specific appropriation 441 to maintain the appropriated level of resources due to unexpected fluctuations in enrollments or tax rolls
603-620				Receipt of Federal Funds
725-963				The Department assisting the Aids Task Force
814	None	75,000	GR	Reversion of \$75,000 from FY 1986-87
902	None	2,300,000	IF	Reversion of \$1,050,000 from FY 1986-87
1056A & 1056B	None	568,086	GR	Requirements of the Circuits
1066	None	3,448,000	GR	Matching contribution by each county or est procedures
1368-1378				Receipt of Federal Funds
1656-1770				Receipt of Federal Grant Funds
Section 02:				
1771	None	4,082,593 2,198,320	TF IF	Federal grant approval

GR = General Revenue
 TF = Trust Fund
 IF = Infrastructure Fund
 WC = Working Capital Fund

NON-RECURRING APPROPRIATIONS
BY BUDGET ENTITY, MAJOR ISSUE AND FUND
FOR FY 1987-88

** MAJOR ISSUES **	Legislative Appropriation 1987-88
SECTION 01	
<u>ADMINISTERED FUNDS</u>	
1. SALES TAX LITIGATION	
GENERAL REVENUE FUND.....	776,000 =====
2. SECURITY FOR THE PRESIDENT'S AND POPE'S VISIT	
GENERAL REVENUE FUND.....	1,600,000 =====
3. SUWANNEE COUNTY - PROPERTY APPRAISER SALARY REIMBURSEMENT	
GENERAL REVENUE FUND.....	139,283 =====
<u>AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN</u>	
1. WORKLOAD (Facility Repairs)	
A. MAINTENANCE AND SUPPORT STAFF/NEEDS	
GENERAL REVENUE FUND	140,037
TRUST FUNDS	37,963 -----
TOTAL MAJOR ISSUE.....	178,000 =====
2. ACCELERATED SOIL SURVEY PROGRAM	
GENERAL REVENUE FUND.....	1,060,000 =====
3. AGRICULTURAL AND RURAL ECONOMIC DEVELOPMENT GRANTS	
GENERAL REVENUE FUND.....	300,000 =====
<u>MARKETING DIVISION OF</u>	
1. BIENNIAL CITRUS SURVEY	
TRUST FUNDS.....	73,916 =====
2. STATEWIDE FEASIBILITY STUDY/JOINT STATE FARMERS MARKET/FISH MARKET	
GENERAL REVENUE FUND.....	30,000 =====
3. AGRICULTURAL INDUSTRY DEVELOPMENT	
GENERAL REVENUE FUND.....	25,000 (Vetoed) =====
4. AQUACULTURE MARKET DEVELOPMENT PROGRAM	
TRUST FUNDS.....	200,000 =====
5. ALTERNATIVES IN MARKETING ANIMAL FEED	
GENERAL REVENUE FUND.....	250,000 =====
<u>PLANT INDUSTRY DIV OF</u>	
1. FACILITIES MAINTENANCE AND REPAIRS	
GENERAL REVENUE FUND.....	65,000 =====

<u>** MAJOR ISSUES **</u>	<u>Legislative Appropriation 1987-88</u>
SECTION 01	
AGRIC/CONSUMER SVCS/COMMR	
<u>PLANT INDUSTRY, DIV OF</u>	
2. CITRUS CANCKER ERADICATION PROGRAM	
GENERAL REVENUE FUND	3,348,897
TRUST FUNDS	3,189,656

TOTAL MAJOR ISSUE.....	6,538,552

<u>FORESTRY, DIVISION OF</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	
GENERAL REVENUE FUND.....	2,500

<u>BANKING/FINANCE/COMPTROLLER</u>	
<u>ACCOUNTING/AUDITING, DIV</u>	
1. INSURANCE PREMIUM TAX REFUND LAWSUIT	
GENERAL REVENUE FUND.....	200,000

<u>BUSINESS REGULATION, DEPT</u>	
<u>PARI-MUTUEL WAGERING, DIV</u>	
1. RELOCATE LABORATORY AND ENHANCE THE DRUG DETECTION PROGRAM	
TRUST FUNDS.....	75,000

2. RELOCATE DIVISION OFFICES	
TRUST FUNDS.....	15,000

<u>LAND SALES CONDOS MOB. HHS</u>	
1. GENERAL REVENUE TRANSFER TO FLORIDA CONDOMINIUM TRUST FUND	
GENERAL REVENUE FUND.....	333,006

<u>ALCOHOL BEV & TOBACCO, DIV</u>	
1. WORKLOAD	
A. FIELD INVESTIGATIONS	
TRUST FUNDS.....	85,607

2. DEFEND THE LEGAL CHALLENGE TO THE CONSTITUTIONALITY OF THE ALCOHOLIC BEVERAGE TAX LAWS	
TRUST FUNDS.....	300,000

<u>COMMERCE, DEPARTMENT OF</u>	
<u>ECONOMIC DEVELOPMENT, DIV</u>	
1. PROMOTION OF FLORIDA PORTS PROGRAM	
TRUST FUNDS.....	150,000

2. HIALEAH LATIN CHAMBER OF COMMERCE TRADE COMMISSION	
GENERAL REVENUE FUND.....	25,000

3. ECONOMIC DEVELOPMENT TRANSPORTATION PROJECT	
TRUST FUNDS.....	10,000,000

(Blackwater River State
Park/Airport Repairs)

(Vetoed)

** MAJOR ISSUES **

Legislative
Appropriation
1987-88

SECTION 01

COMMERCE, DEPARTMENT OF
ECONOMIC DEVELOPMENT, DIV.

4. INTERNATIONAL OCEANOGRAPHIC FOUNDATION	GENERAL REVENUE FUND.....	150,000 =====	
5. GREATER ORLANDO CHAMBER OF COMMERCE INTERNATIONAL AFFAIRS COUNCIL	GENERAL REVENUE FUND.....	150,000 =====	
6. FLORIDA TRADE AND EXPOSITION CENTER - DADE	GENERAL REVENUE FUND.....	200,000 =====	
7. TAMiami PARK IMPROVEMENTS - DADE	GENERAL REVENUE FUND.....	175,000 =====	(Vetoed)
8. MIAMI FILM FESTIVAL	GENERAL REVENUE FUND.....	100,000 =====	(Vetoed)
9. FT. LAUDERDALE FILM FESTIVAL	GENERAL REVENUE FUND.....	100,000 =====	(Vetoed)
10. NURSERY PLANT SALES PROMOTION/ EUROPE	GENERAL REVENUE FUND.....	200,000 =====	
11. ORANGE BLOSSOM CLASSIC	GENERAL REVENUE FUND.....	225,000 =====	
12. TOURNAMENT OF THE AMERICAS	GENERAL REVENUE FUND.....	17,500 =====	(Vetoed)
13. TAMPA TRADE FAIR	GENERAL REVENUE FUND.....	200,000 =====	
14. SCALE MODEL OF DOWNTOWN LAKELAND	GENERAL REVENUE FUND.....	25,000 =====	(Vetoed)
15. VELODROME/BRIAN PICCOLO PARK - BROWARD	GENERAL REVENUE FUND.....	500,000 =====	(Vetoed)
16. AMERICAN INTERNATIONAL EXHIBITION FOR TRAVEL	GENERAL REVENUE FUND.....	200,000 =====	

** MAJOR ISSUES **

Legislative
Appropriation
1987-88

SECTION 01

COMMUNITY AFFAIRS, DEPT OF
OFFICE OF THE SECRETARY

1. OFFICE AUTOMATION

GENERAL REVENUE FUND 16,000
TRUST FUNDS 7,323

TOTAL MAJOR ISSUE..... 23,323

RESOURCE PLAN & MGT. DIV OF

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

(Planning Council Assistance
& Temporary Staff)

GENERAL REVENUE FUND..... 413,650

2. PLANNING ASSISTANCE TO AREAS OF
CRITICAL STATE CONCERN

GENERAL REVENUE FUND 400,000
TRUST FUNDS 400,000

TOTAL MAJOR ISSUE..... 800,000

3. LOCAL AND REGIONAL PLANNING
ASSISTANCE

A. FUNDING FOR PLAN PREPARATION

TRUST FUNDS..... 9,000,000

B. REGIONAL PLANNING COUNCIL
ASSISTANCE

TRUST FUNDS..... 2,000,000

4. CONTINUATION OF FLORIDA RURAL
WATER ASSOCIATION

GENERAL REVENUE FUND..... 25,000

(Vetoed)

5. INSTITUTE FOR LAND USE
PLANNING

GENERAL REVENUE FUND..... 150,000

(Vetoed)

EMERGENCY MGT. DIV OF

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

(Planning, Surveys & Training)

GENERAL REVENUE FUND..... 336,000

HOUSING & COMM DEV. DIV OF

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

(Public Information &
Evaluation Programs)

TRUST FUNDS..... 70,000

2. CONTINUATION OF COMMUNITY
DEVELOPMENT SUPPORT AND ASSISTANCE
PROGRAM

GENERAL REVENUE FUND..... 2,200,000

3. COMMUNITY CENTER FOR MUNICIPALITIES
IN EXILE

GENERAL REVENUE FUND..... 100,000

**** MAJOR ISSUES ****

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COMMUNITY AFFAIRS, DEPT OF
HOUSING & COMM DEV. DIV OF

4. OFFICE AUTOMATION

TRUST FUNDS..... 6,800

5. AGRICULTURAL COMMUNITY POCKET OF
POVERTY PILOT PROGRAM

GENERAL REVENUE FUND..... 1,100,000

6. AFFORDABLE HOUSING PROGRAM
A. HOUSING LOANS

TRUST FUNDS..... 2,900,000

CORRECTIONS, DEPT OF
OFFICE SECTY & MGT/BUDGET

1. UPGRADE DEPARTMENTAL SERVICE
DELIVERY CAPABILITIES

A. UPGRADE DATA PROCESSING AND OFFICE
AUTOMATION

GENERAL REVENUE FUND..... 936,126

EDUCATION, DEPT OF/COM ED
DEPUTY COMM/ED MANAGEMENT

1. FAMILY SCHOOL RESEARCH
INSTITUTE STUDY

GENERAL REVENUE FUND..... 40,000

2. ENVIRONMENTAL EDUCATION COMPRE-
HENSIVE PLAN

GENERAL REVENUE FUND..... 76,000

DEPUTY COMM/ADMINISTRATION

1. LITIGATION EXPENSES

GENERAL REVENUE FUND..... 31,167

(Vetoed)

PUBLIC SCHOOLS, DIV OF

1. TEACHER BONUS

TRUST FUNDS..... 20,000,000

2. FLORIDA EDUCATION FINANCE PROGRAM-
STATE CATEGORICALS

TRUST FUNDS..... 6,000,000

3. MATH/SCIENCE COMPUTER EDUCATION-
COMPREHENSIVE PLAN

GENERAL REVENUE FUND..... 100,000

4. RESOURCE MATERIALS FOR THE
HEARING IMPAIRED

GENERAL REVENUE FUND..... 38,800

5. FEASIBILITY STUDY-SUMTER TECHNICAL
HIGH SCHOOL

GENERAL REVENUE FUND..... 50,000

(Vetoed)

**** MAJOR ISSUES ****

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**EDUCATION, DEPT OF/COM ED
PUBLIC SCHOOLS, DIV OF**

6. U.S. CONSTITUTION BICENTENNIAL

GENERAL REVENUE FUND..... 70,000

**7. FLORIDA COUNCIL FOR THE HEARING
IMPAIRED**

TRUST FUNDS..... 500,000

**8. SUMMER INNER-CITY YOUTH AND
DROPOUT PREVENTION**

GENERAL REVENUE FUND..... 400,000

**9. MASTER TEACHER PROGRAM: REQUIRED
FUNDS FOR THIRD (FINAL) PAYMENT
TO ASSOCIATE MASTER TEACHERS**

TRUST FUNDS..... 13,113,871

VOC/ADULT/COMM ED, DIV OF

1. TRUCK DRIVERS TRAINING PROGRAM

TRUST FUNDS..... 1,662,500

COMMUNITY COLLEGES, DIV OF

1. ADMINISTRATIVE ENHANCEMENTS

TRUST FUNDS..... 70,663

2. LIBRARY BOOKS

TRUST FUNDS..... 1,910,600

(Vetoed 150,000)

3. LIBRARY RESOURCES

TRUST FUNDS..... 678,630

**4. STUDENT ARTICULATION SYSTEM
A. ADMINISTRATION**

GENERAL REVENUE FUND 241,125
TRUST FUNDS 72,375

TOTAL MAJOR ISSUE..... 313,500

B. AID TO COLLEGES

TRUST FUNDS..... 367,464

**6. COMMUNITY COLLEGE ENDOWMENT
MATCHING FUND**

TRUST FUNDS..... 2,000,000

6. INSTRUCTIONAL EQUIPMENT

TRUST FUNDS..... 5,116,689

7. SUNSHINE SKILLS

TRUST FUNDS..... 3,000,000

** MAJOR ISSUES **

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EDUCATION, DEPT OF/COM ED
COMMUNITY COLLEGES, DIV OF

8. PROGRAM REVIEW- SECRETARIAL
EQUIPMENT

TRUST FUNDS..... 1,794,390

9. LIBERTY CITY REVITALIZATION
PROJECT

GENERAL REVENUE FUND..... 250,000

(Vetoed)

10. LITERACY CENTERS

TRUST FUNDS..... 400,000

11. DEFERRED MAINTENANCE

TRUST FUNDS..... 4,900,000

POSTSECONDARY ED PLAN COMM

1. SPECIAL STUDIES

GENERAL REVENUE FUND..... 60,000

UNIVERSITIES, DIVISION OF
EDUCATIONAL/GEN ACTIVITIES

1. NON-RECURRING EXPENDITURES
A. DEDUCT SALVADOR DALI

GENERAL REVENUE FUND..... 109,000

2. COMPREHENSIVE UNIVERSITY PRESENCE

GENERAL REVENUE FUND..... 450,000

3. ENHANCEMENT OF FUNDAMENTAL SUPPORT
OF ACADEMIC PROGRAMS
A. EQUIPMENT ENHANCEMENT

TRUST FUNDS..... 2,511,600

4. CONTINUE CURRENT SPECIAL PROGRAMS
A. SCIENTIFIC AND TECHNICAL EQUIPMENT

TRUST FUNDS..... 3,300,000

5. ARCHAEOLOGICAL RESEARCH - WARM
MINERAL SPRINGS

TRUST FUNDS..... 300,000

IFAS

1. ENHANCEMENT OF FUNDAMENTAL SUPPORT
OF ACADEMIC PROGRAMS
A. EQUIPMENT ENHANCEMENT

TRUST FUNDS..... 226,200

2. IFAS CLEANUP

TRUST FUNDS..... 1,000,000

3. CONTINUE CURRENT SPECIAL PROGRAMS
A. SCIENTIFIC AND TECHNICAL EQUIPMENT

TRUST FUNDS..... 656,806

**** MAJOR ISSUES ****

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EDUCATION, DEPT OF/COM ED
UNIVERSITIES, DIVISION OF

IFAS

4. AQUACULTURE DEMONSTRATION PROJECT

GENERAL REVENUE FUND..... 134,000

USF MEDICAL CENTER

1. CONTINUE CURRENT SPECIAL PROGRAMS
A. SCIENTIFIC AND TECHNICAL EQUIPMENT

TRUST FUNDS..... 265,403

B.O.R. GENERAL OFFICE

1. MATCHING FOR GOOD-GULFSTREAM
SCHOLARSHIP PROGRAM

GENERAL REVENUE FUND..... 350,000

2. ENHANCEMENT OF RESEARCH AND
PUBLIC SERVICE
A. FAR EAST RESEARCH COUNCIL

GENERAL REVENUE FUND..... 200,000

3. CONTINUE CURRENT SPECIAL PROGRAMS
A. MAJOR GIFTS

TRUST FUNDS..... 900,000

B. EMINENT SCHOLARS

TRUST FUNDS..... 15,000,000

U OF F HEALTH CENTER/E & G

1. ENHANCEMENT OF FUNDAMENTAL SUPPORT
OF ACADEMIC PROGRAMS
A. SCIENTIFIC AND TECHNICAL EQUIPMENT

TRUST FUNDS..... 205,200

2. CONTINUE CURRENT SPECIAL PROGRAMS
A. SCIENTIFIC AND TECHNICAL EQUIPMENT

TRUST FUNDS..... 531,854

FLORIDA MENTAL HEALTH INST

1. ENHANCEMENT OF FUNDAMENTAL SUPPORT
OF ACADEMIC PROGRAMS
A. EQUIPMENT ENHANCEMENT

TRUST FUNDS..... 57,000

ENVIRONMENTAL REG. DEPT OF

1. WASTE MANAGEMENT
A. ST. MARKS SEWER PROJECT

GENERAL REVENUE FUND..... 400,000

2. WATER QUALITY MANAGEMENT
A. CONTINUE WATER WELL CLEANUP

TRUST FUNDS..... 600,000

B. IMPLEMENTATION OF SURFACE WATER
IMPROVEMENT AND MANAGEMENT (SWIM)
ACT

TRUST FUNDS..... 15,000,000

SECTION 01

ENVIRONMENTAL REG. DEPT. OF
2. WATER QUALITY MANAGEMENT
C. SEWAGE LIFT STATION, QUINCY

GENERAL REVENUE FUND..... 125,000
=====

D. EXTEND SEWAGE LINES IN
LANARK VILLAGE

TRUST FUNDS..... 500,000
=====

E. FRANKLIN COUNTY SPRAY
IRRIGATION DISPOSAL SYSTEM

GENERAL REVENUE FUND..... 90,000
=====

F. SEWAGE TREATMENT FOR FRANKLIN
COUNTY

TRUST FUNDS..... 650,000
=====

G. HOMEPORT DEVELOPMENT - PENSACOLA

TRUST FUNDS..... 10,000,000
=====

H. CARRABELLE SPRAY - IRRIGATION
PROJECT

GENERAL REVENUE FUND..... 116,000 (Vetoed)
=====

I. LAKE WALES/LAKE ALFRED GAC FILTER
EXCHANGE

TRUST FUNDS..... 132,000
=====

J. SOUTH LAKE AND FOX LAKE CLEANUP

TRUST FUNDS..... 800,000 (Vetoed)
=====

K. INVESTIGATING WATER RESOURCES IN
OSCEOLA COUNTY

GENERAL REVENUE FUND..... 250,000 (Vetoed)
=====

L. PURCHASE OF CARP FOR ZELLWOOD
DRAINAGE DISTRICT

GENERAL REVENUE FUND..... 100,000 (Vetoed)
=====

M. PENSACOLA BAY STUDY

GENERAL REVENUE FUND..... 486,000 (Vetoed)
=====

N. POTABLE WATER RECOVERY SYSTEM -
HOOKERS POINT, TAMPA

TRUST FUNDS..... 542,000
=====

3. WATER QUANTITY MANAGEMENT
A. OLD PASS LAGOON RESTORATION
IN DESTIN

TRUST FUNDS..... 1,500,000
=====

**** MAJOR ISSUES ****

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ENVIRONMENTAL REG. DEPT OF
3. WATER QUANTITY MANAGEMENT
B. CHOCTAWHATCHEE RIVER MANAGEMENT
PLAN DEVELOPMENT

TRUST FUNDS 360,000
.....

C. STEINHATCHEE WATER SYSTEM

GENERAL REVENUE FUND 114,000
.....

D. BIO-ENVIRONMENTAL LABORATORY
FACILITY - STUDY AND PLAN

GENERAL REVENUE FUND 250,000
.....

(Vetoed)

GENERAL SERVICES, DEPT OF
PURCHASING DIVISION OF
1. DESIGN, DEVELOP AND IMPLEMENT
FFAMIS PURCHASING SUBSYSTEM

GENERAL REVENUE FUND 346,000
.....

2. CONTINUED DEVELOPMENT OF THE TERM
CONTRACT SUBSYSTEM AND SUPPORT FOR
THE CENTRAL FILES AND SCHEDULED
PURCHASING SUBSYSTEMS

GENERAL REVENUE FUND 360,145
.....

FACILITIES MGT. DIV OF

1. DEBT SERVICE
A. DEBT SERVICE FOR FY 86-87 BONDS

TRUST FUNDS 6,710,014
.....

B. DEBT SERVICE FOR FY 87-88 BONDS

TRUST FUNDS 13,271,990
.....

2. STUDY USE OF OLD LAKELAND
HIGH SCHOOL AS RSC ANNEX

GENERAL REVENUE FUND 50,000
.....

3. MARTIN COUNTY EDUCATION AUTHORITY

GENERAL REVENUE FUND 50,000
.....

BUILDING CONSTRUCTION DIV

1. GENERAL REVENUE TRANSFER TO ARCH.
INCIDENTAL TRUST FUND FOR PROJECTS
INITIATED PRIOR TO JULY, 1 1986

GENERAL REVENUE FUND 243,000
.....

GOVERNOR, EXECUTIVE OFFICE
GENERAL OFFICE

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

GENERAL REVENUE FUND 10,000
.....

(Refurbish Lt. Governor's Office)

2. GOVERNOR'S OUTER CONTINENTAL SHELF
REPRESENTATIVE

TRUST FUNDS 81,540
.....

** MAJOR ISSUES **	Legislative Appropriation 1987-88
<u>SECTION 01</u>	
HEALTH & REHAB SVCS, DEPT	
<u>ASST SECRETARY/ADMIN</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	(Vehicle Replacement)
GENERAL REVENUE FUND.....	1,000,000 =====
<u>ASST SECRETARY/PROGRAMS</u>	
1. WORKLOAD	
A. CONTRACTED SERVICES	
GENERAL REVENUE FUND	72,188
TRUST FUNDS	193,687 -----
TOTAL MAJOR ISSUE.....	265,875 =====
2. COMPREHENSIVE REVIEW OF ALCOHOL AND DRUG SERVICES IN FLORIDA	
TRUST FUNDS.....	25,000 =====
3. DEVELOPMENT OF COMPREHENSIVE SERVICES PLAN FOR DEVELOPMENTAL DISABILITIES	
GENERAL REVENUE FUND.....	25,000 =====
4. EPIDEMIOLOGICAL STUDY OF BREAST CANCER IN KENDALL LAKES	
GENERAL REVENUE FUND.....	25,000 =====
5. INDIGENT CARE DEMONSTRATION GRANTS	
TRUST FUNDS.....	1,600,000 =====
6. SOUTH FLORIDA STATE HOSPITAL STUDY	
GENERAL REVENUE FUND.....	30,000 =====
7. TEACHING HOSPITAL STUDY	
TRUST FUNDS.....	100,000 =====
<u>DEPUTY SECY/OPERATIONS</u>	
<u>AGING AND ADULT SERVICES</u>	
1. OPERATING EXPENSES FOR FLAGAMI SENIOR CENTER--DISTRICT 11	
GENERAL REVENUE FUND.....	150,000 =====
2. SENIOR CITIZENS CENTERS IMPROVEMENT/CONSTRUCTION 1987-88	
GENERAL REVENUE FUND.....	646,000 =====
3. GADSDEN COUNTY SENIOR CITIZEN CENTER	
GENERAL REVENUE FUND.....	300,000 =====
4. PALM BAY SENIOR CITIZEN CENTER	
GENERAL REVENUE FUND.....	378,000 =====

(Child Health Assistance
Pilot Program)

**** MAJOR ISSUES ****

**Legislative
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SECTION 01

**HEALTH & REHAB SVCS, DEPT
DEPUTY SECY/OPERATIONS
AGING AND ADULT SERVICES**

5. CITY OF MIAMI SENIOR PROGRAM

GENERAL REVENUE FUND..... 196,000

**6. ADULT DAY CARE CENTER, DAVIE--
CONSTRUCTION/RENOVATION**

GENERAL REVENUE FUND..... 100,000

ALCOHOL/DRUGS/MEN HLTH SV

1. WORKLOAD

**A. CRISIS STABILIZATION UNITS AND
SHORT-TERM RESIDENTIAL UNITS**

GENERAL REVENUE FUND..... 512,240

**2. OPERATING COST INDIAN RIVER DRUG
TREATMENT PROGRAM**

GENERAL REVENUE FUND..... 75,000

3. DEINSTITUTIONALIZATION INITIATIVES

**A. CONTINUED PHASE-IN OF
DEINSTITUTIONALIZATION**

GENERAL REVENUE FUND..... 392,000

**4. ADOLESCENT RESIDENTIAL SUBSTANCE
ABUSE--DISTRICT 11**

GENERAL REVENUE FUND..... 250,000

**5. GERIATRIC RESIDENTIAL TREATMENT
SYSTEM--DISTRICT 8**

GENERAL REVENUE FUND..... 122,500

**6. CRISIS STABILIZATION UNIT
DISTRICT 11**

GENERAL REVENUE FUND..... 150,000

**7. PINELLAS EMERGENCY MENTAL HEALTH
SERVICES CRISIS STABILIZATION
UNIT CONSTRUCTION**

GENERAL REVENUE FUND..... 260,000

**8. HUMAN DEVELOPMENT CENTER OF PASCO
COUNTY RENOVATION--DISTRICT 5**

GENERAL REVENUE FUND..... 342,995

**9. CRISIS STABILIZATION UNIT
DISTRICT 4**

GENERAL REVENUE FUND..... 56,780

10. ALCOHOL DOMICILIARY--DISTRICT 5

GENERAL REVENUE FUND..... 360,000

**** MAJOR ISSUES ****

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**HEALTH & REHAB SVCS, DEPT
DEPUTY SECY/OPERATIONS
ALCOHOL/DRUGS/MEN HLTH SV**

**11. DAVID LAWRENCE CENTER CONSTRUCTION
DISTRICT 8**

GENERAL REVENUE FUND..... 300,000
=====

**12. GERIATRIC RESIDENTIAL TREATMENT
SYSTEM--DISTRICT 10**

GENERAL REVENUE FUND..... 122,500
=====

**13. WESTERN PALM BEACH COUNTY COMMUNITY
MENTAL HEALTH CENTER, INC. CRISIS
STABILIZATION UNIT - BELLE GLADE**

GENERAL REVENUE FUND..... 475,000
=====

**14. COMMUNITY OUTREACH RESIDENTIAL
ALCOHOLIC TREATMENT FACILITY -
DELAND**

GENERAL REVENUE FUND..... 100,000
=====

**15. ESCAMBIA COUNTY CRISIS
STABILIZATION UNIT BEDS**

GENERAL REVENUE FUND..... 28,390
=====

**16. ORLANDO METROPOLITAN ALCOHOL
COUNCIL INTENSIVE RESIDENTIAL
TREATMENT FACILITY**

GENERAL REVENUE FUND..... 109,000
=====

DEVELOPMENTAL SERVICES

**1. PROGRAM DEFICIENCIES
A. DISTRICT STAFFING TO SERVE
COMMUNITY CLIENTS**

GENERAL REVENUE FUND..... 88,580
=====

**2. CONSTRUCTION WORK ORIENTED
REHABILITATION CENTER--DISTRICT 4B**

GENERAL REVENUE FUND..... 214,000
=====

**3. ALACHUA COUNTY ASSOCIATION FOR
RETARDED CITIZENS CONSTRUCTION**

GENERAL REVENUE FUND..... 465,000
=====

**4. POMAR HOUSE--CORRECTION OF FIRE
AND SAFETY VIOLATIONS
DISTRICT 4**

GENERAL REVENUE FUND..... 100,000
=====

**6. ASSOCIATION FOR RETARDED CITIZENS
BROWARD CENTRALIZED CAMPUS**

GENERAL REVENUE FUND..... 2,000,000
=====

** MAJOR ISSUES **

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HEALTH & REHAB SVCS, DEPT
DEPUTY SECY/OPERATIONS
HEALTH SERVICES

1. WORKLOAD

A. AIDS TESTING, SURVEILLANCE,
COUNSELING AND PATIENT CARE

GENERAL REVENUE FUND 450,000
TRUST FUNDS 2,300,000

TOTAL MAJOR ISSUE..... 2,750,000

2. COUNTY HEALTH UNIT FACILITIES
RENOVATIONS/IMPROVEMENTS

TRUST FUNDS..... 5,000,000

3. CARDIAC HEALTH TRAINING EQUIPMENT
(HARVEY)

GENERAL REVENUE FUND..... 240,000

MEDICAID SERVICES

1. INDIGENT CARE HOSPITAL DISTRIBUTION

TRUST FUNDS..... 69,500,000

HIWAY SAFETY/MTR VEH, DEPT
DRIVER LICENSES, DIV OF

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

GENERAL REVENUE FUND..... 671,610

(Replace/Expand Drivers
License Field Network)

2. WORKLOAD

A. ADMINISTRATIVE SUPPORT AND
ADDITIONAL PERSONNEL FOR DRIVER
LICENSE RECORDS AND MANAGEMENT

GENERAL REVENUE FUND..... 80,964

3. PURCHASE DRIVER TESTING
SIMULATOR

GENERAL REVENUE FUND..... 500,000

KIRKMAN DATA CENTER

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

TRUST FUNDS..... 671,610

(Replace/Expand Drivers
License Field Network)

2. WORKLOAD

A. ADMINISTRATIVE SUPPORT AND
ADDITIONAL PERSONNEL FOR DRIVER
LICENSE RECORDS AND MANAGEMENT

TRUST FUNDS..... 92,836

3. OFFICE AUTOMATION

TRUST FUNDS..... 567,619

** MAJOR ISSUES **

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INSURANCE, DEPT/TREASURER
INSURANCE RATING DIV OF

1. CATASTROPHIC ILLNESS - ACCIDENT
STUDY - CS/HB 37

TRUST FUNDS..... 160,000
=====

STATE FIRE MARSHAL, DIV OF

1. FLORIDA FIRE FIGHTERS' HEALTH
RESOURCE PROJECT

TRUST FUNDS..... 75,000
=====

JUDICIAL BRANCH
SUPREME COURT

1. WORKLOAD
A. DATA PROCESSING RELATED SUPPORT
ACTIVITIES

GENERAL REVENUE FUND..... 441,979
=====

ADM FUNDS - JUDICIAL

1. TENTH JUDICIAL CIRCUIT--CRIMINAL
JUSTICE INFORMATION SYSTEM

GENERAL REVENUE FUND..... 171,000
=====

2. TWENTIETH CIRCUIT INTEGRATED
CRIMINAL JUSTICE INFORMATION
SYSTEM

GENERAL REVENUE FUND..... 453,500
=====

3. CJIS PLANNING

GENERAL REVENUE FUND..... 100,000
=====

4. SIXTH JUDICIAL CIRCUIT
INTEGRATED CJIS

GENERAL REVENUE FUND..... 114,485
=====

DISTRICT COURTS OF APPEAL

1. OFFICE AUTOMATION

GENERAL REVENUE FUND..... 595,577
=====

STATE ATTORNEYS

13TH JUDICIAL CIRCUIT

1. IMPLEMENTATION OF INFORMATION
TECHNOLOGY RESOURCE PLAN

GENERAL REVENUE FUND..... 575,000
=====

16TH JUDICIAL CIRCUIT

1. COMPLETION OF A COMPREHENSIVE
AND AUTOMATED CRIMINAL JUSTICE
SYSTEM

GENERAL REVENUE FUND..... 120,000
=====

**** MAJOR ISSUES ****

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LABOR & EMPLOY SEC, DEPT
UNEMPLOYMENT APPEALS COMM
1. AUTOMATION OF CLIENT SERVICES
SYSTEMS, FROM CASH BALANCE

TRUST FUNDS..... 160,000

LAW ENFORCEMENT, DEPT OF
EXEC DIRECTOR/STAFF SVCS
1. IMPLEMENT PROGRAMS TO COMBAT
ILLEGAL DRUG ACTIVITY

TRUST FUNDS..... 116,280

CRIMINAL INVESTIGATION DIV
1. WORKLOAD
A. INTEGRATED APPROACH TO COMBAT
ORGANIZED CRIME

TRUST FUNDS..... 301,290

CRIMINAL JUST INFO SYS DIV
1. ENHANCED CRIME INFORMATION SYSTEM

GENERAL REVENUE FUND..... 457,756

LEGAL AFFAIRS/ATTY GENERAL
1. CRIME PREVENTION: DEVELOPMENT OF
MODEL TRAINING MATERIALS

GENERAL REVENUE FUND..... 30,000

2. OFFICE AUTOMATION

GENERAL REVENUE FUND 636,892
TRUST FUNDS 76,211

TOTAL MAJOR ISSUE..... 711,103

MILITARY AFFAIRS, DEPT OF
GENERAL ACTIVITIES
1. STATE ACTIVE DUTY EMERGENCY
FUNDING

GENERAL REVENUE FUND..... 100,000

CAMP BLANDING MANAGEMENT
1. ADDITIONS AND RENOVATIONS TO
EXISTING FACILITIES AND MAINTENANCE
OF EXISTING EQUIPMENT

TRUST FUNDS..... 42,000

NATURAL RESOURCES, DEPT OF
EXEC DIRECTOR/ADM SVCS DIV
1. DEVELOPMENT OF UNDERWATER
ENVIRONMENTAL FILM

GENERAL REVENUE FUND..... 229,000

(Vetoed)

STATE LANDS DIVISION OF
1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

GENERAL REVENUE FUND..... 500,000

(Restoration of Public Land
Survey Corners - Alachua County)

**** MAJOR ISSUES ****

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**NATURAL RESOURCES, DEPT OF
STATE LANDS, DIVISION OF**

**2. LEGAL ASSISTANCE FOR PHOSPHATE
LITIGATION CONCERNING OWNERSHIP
OF STATE LANDS**

GENERAL REVENUE FUND..... 1,000,000

3. ORDINARY HIGH WATER DETERMINATIONS

TRUST FUNDS..... 100,000

MARINE RESOURCES, DIV OF

1. OYSTER PLANTING PROGRAM

GENERAL REVENUE FUND..... 300,000

2. ARTIFICIAL REEF PROGRAM

GENERAL REVENUE FUND 100,000
TRUST FUNDS 300,000

TOTAL MAJOR ISSUE..... 400,000

**3. GRANTS AND AIDS - FISHING REEFS -
PILOT PROJECTS**

GENERAL REVENUE FUND..... 1,000,000

(Vetoed)

RESOURCE MANAGEMENT, DIV

**1. TRANSFER TO EXECUTIVE OFFICE OF
THE GOVERNOR**

TRUST FUNDS..... 81,540

**2. TRANSFER TO DEPARTMENT OF COMMERCE-
DIVISION OF ECONOMIC DEVELOPMENT-
MARKET RESEARCH FOR FLORIDA PORTS**

TRUST FUNDS..... 150,000

RECREATION & PARKS, DIV OF

**1. LOCAL RECREATIONAL DEVELOPMENT
PROJECTS**

GENERAL REVENUE FUND 3,355,000
TRUST FUNDS 8,278,500

TOTAL MAJOR ISSUE..... 11,633,500

LAW ENFORCEMENT, DIV OF

**1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT**

TRUST FUNDS..... 225,000

**2. PERSONAL PORTABLE RADIOS WITH
REPEATERS FOR MARINE PATROL
OFFICERS**

TRUST FUNDS..... 100,000

**3. LOCAL BOATING ASSISTANCE PROJECT
GRANTS AND AIDS - ASPALAGA LANDING
BOAT RAMP - GADSDEN COUNTY**

GENERAL REVENUE FUND..... 135,000

(Vetoed)

** MAJOR ISSUES **

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PUBLIC SERVICE COMMISSION

1. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT

TRUST FUNDS..... 111,240

2. TELECOMMUNICATION DEVICES FOR THE
DEAF

TRUST FUNDS..... 500,000

REVENUE, DEPARTMENT OF
COLLECTION/ENFORCEMENT DIV

1. TRANSFER TO DEPARTMENT OF
ENVIRONMENTAL REGULATION FOR
SURFACE WATER IMPROVEMENT AND
MANAGEMENT (SWIM) ACT

TRUST FUNDS..... 15,000,000

STATE DEPT OF/SEC OF STATE
SECRETARY/DIV OF ADM SVCS

1. WORKLOAD
A. VISIONS 2000 GRANT PROGRAM

GENERAL REVENUE FUND..... 240,000

ELECTIONS, DIVISION OF

1. REIMBURSEMENT OF SPECIAL
ELECTIONS

GENERAL REVENUE FUND..... 130,000

HISTORICAL RESOURCES, DIV

1. ACQUISITION AND RESTORATION OF
HISTORIC PROPERTIES

GENERAL REVENUE FUND..... 9,276,529

2. EXCAVATION OF FORT MOSE

GENERAL REVENUE FUND..... 110,000

LIBRARY/INFO SVCS, DIV OF

1. LIBRARY CONSTRUCTION GRANTS

GENERAL REVENUE FUND..... 985,000

2. CONTINUATION OF FEDERAL LIBRARY
CONSTRUCTION GRANTS

TRUST FUNDS..... 868,046

CULTURAL AFFAIRS, DIV OF

1. ARTS FACILITIES DEVELOPMENT AND
OPERATION PROGRAM

GENERAL REVENUE FUND..... 12,106,948

2. LEE COUNTY ALLIANCE OF THE ARTS

GENERAL REVENUE FUND..... 400,000

3. GRANTS AND AIDS - TOTS AND TEENS -
JACKSONVILLE

GENERAL REVENUE FUND..... 25,000

(Productivity Enhancement/Computers)

SECTION 01

STATE DEPT OF/SEC OF STATE
STATE THEATER PROGRAM

1. ADDITIONAL STATE SUPPORT FOR STATE
THEATRE OPERATIONS

GENERAL REVENUE FUND..... 76,000

TRANSPORTATION, DEPT OF
TECH POLICY & ENGINEER SVC

1. TOLL AND TURNPIKE PROGRAMS
A. TOLL AND TURNPIKE PROGRAM SUPPORT

TRUST FUNDS..... 96,900

DISTRICT ADMINISTRATION

1. DISTRICT ADMINISTRATIVE SUPPORT

TRUST FUNDS..... 67,280

DISTRICT OPERATIONS

1. WORKLOAD
A. FAIRBANKS HAZARDOUS WASTE PIT
MONITORING

TRUST FUNDS..... 150,000

Section 01

General Revenue Fund 66,811,740
Trust Funds 271,086,981

Total Section 01 337,898,721

OTHER NON-RECURRING

Fixed Capital Outlay Section 02
General Revenue Fund 13,321,149
Trust Funds 142,460,124

Total Section 02 155,781,273

Fixed Capital Outlay Section 03
General Revenue Fund 8,049,846
Trust Funds 266,769,426

Total Section 03 274,819,271

Fixed Capital Outlay Section 04
Trust Funds 643,614,660

Fixed Capital Outlay Section 05
Trust Funds 71,955,115

Fixed Capital Outlay Section 06
Trust Funds 41,000,000

CS/HB 270 Relief of S. A. Kropff
General Revenue Fund 488,973

CS/HB 1384 Indigent Health Care
General Revenue Fund 50,000

HB 1466 Environmental Efficiency
Study Commission
General Revenue Fund 60,000

HB 1472 Seminole Indians; Land
Transfer
General Revenue Fund 500,000

CS/CS/SB 410 Pollutants Tax & Cleanup
General Revenue Fund 60,000

** Major Issues **	Legislative Appropriation <u>1987-88</u>
CS/SB 624 Water; Inter-district Transfer	
General Revenue Fund	250,000
CS/SB 777 Sales Tax; Services	
General Revenue Fund	2,100,000
CS/SB 986 Asbestos Management Program	
General Revenue Fund	1,000,000
CS/SB 1072 Cigarette Study Commission	
General Revenue Fund	50,000
SB 1244 Sales Tax; Mail Order Sales	
General Revenue Fund	76,000
Subtotal Other Non-Recurring	
General Revenue Fund	28,004,967
Trust Funds	<u>1,166,799,326</u>
	1,191,804,292
GRAND TOTAL	
General Revenue Fund	92,816,707
Trust Funds	1,436,886,306
SECTION 01 VETOES	
General Revenue	4,347,663
Trust Funds	950,000
SECTION 02 VETOES	
General Revenue	1,514,936
Trust Funds	44,170,612
SECTION 03 VETOES	
General Revenue	3,808,471
Trust Funds	2,160,000
SECTION 04 VETOES	
Trust Funds	100,000
TOTAL EFFECTIVE NON-RECURRING	
General Revenue	83,145,638
Trust Fund	<u>1,389,506,694</u>

Note: There were non-recurring 1987-88 Supplemental Appropriations of \$4,950,000 in General Revenue to the Department of Community Affairs and \$850,000 in General Revenue to the Department of General Services made, in Chapter 86-170, Laws of Florida. These amounts, and a \$10,000,000 non-recurring commitment from the Working Capital Fund are included in the non-recurring amount in the financial outlook.

SENATE BILL 1325
VETOED APPROPRIATIONS
1987-88

<u>Item No.</u>	<u>Item</u>	<u>General Revenue</u>		<u>Trust</u>
		<u>Recurring</u>	<u>Non-Recurring</u>	
<u>Section 01</u>				
88C	National Orchid Show/Technical Assistant		25,000	
179A	Transfer to Florida Condominium Trust Fund		333,006	
211B	Scale Model Downtown Lakeland		25,000	
214A	Miami Film Festival		100,000	
214B	Greater Ft. Lauderdale Film Festival		100,000	
216A	Tamiami Park Improvements		175,000	
216C	Tournament of the Americas		17,500	
216E	Velodrome/Brian Piccolo Park		500,000	
232A	Institute for Land Use Planning		150,000	
235B	Florida Rural Water Association		25,000	
355A	Podiatric Medicine-Barry University	356,400		
360A	Social Work Contract-Barry University	87,750		
378	Litigation Expenses		31,157	
429A	Drug Free Schools/Community Based Programs			500,000
459A	Feasibility Study-Sumter Technical High School		50,000	
459B	Japanese Elementary School	200,000		
459C	Magnet School	200,000		
472	Drop Out Prevention Program/Martin County	185,000		
499	Washington County Community Education Project	32,000		

514A	Liberty City Revitalization Project	250,000	
516B	Lake Sumter Learning Resource Center		150,000
538	Old Square Project/Delray Beach	50,000	
546B	Athletic Programs/University of West Florida	150,000	
550	Privatization Study-Institute of Government		50,000
610B	Grant to Bay Area Resource Council	486,000	
610C	Grant to South Florida Water Management District	250,000	
610E	Grant to South Florida Water Management District for Zellwood Drainage District	100,000	
611	Sewage Treatment Construction Grant Program	116,000	
614A	Bio-Environmental Laboratory Facility Study and Plan	250,000	
617A	South Lake and Fox Lake Cleanup (SIF)		800,000
638A	Lump Sum/Alligator Management Program		335,000
804	Domestic Violence Program/ Miami Beach Battered Women		200,000
1354	Training Program Administered through Loyola Foundation Inc.		250,000
1413A	Brevard Co. Drug Abuse Prevention Task Force		100,000
1449A	Underwater Environmental Film	229,000	
1466A	Artificial Fishing Reefs Construction Program	1,000,000	
1504A	Boating Assistance Grant/Gadsden Co.	135,000	
1677A	Grant to Davie for I-595 Feeder Road		350,000
1703	Turnpike Construction		79,398,078
1716A	Grant to Brevard Co. for Valkaria Airport		500,000

1732A	Planning and Design for Saufley Field Road to Blue Angel Parkway	500,000
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Section 02

1778A	Nassau Co. Agriculture Multi-Purpose Building	50,000
1778B	Okaloosa County Fair-Ft. Walton	75,000
1780C	Walton County Fair Association	50,000
1829A	Regional Service Center Parking Facility Polk Co. (Lakeland)	1,514,935
1845A	Addition of Substance Abuse Beds at FATC (SIF)	475,000
1851E	Sunland, Gainesville Medical Service Center (SIF)	200,000
1867A	Insurance Building	42,920,612
1905A	Acquisition of Land to open Bay Front Road (SIF)	400,000

Section 03

1920C	Brevard School Board-Draa Field	375,000
1920D	Brevard School Board-Satellite High School	125,000
1920E	Hillsborough School Board/Plant City	200,000
1920F	St. Petersburg Jr. College/ Clearwater For Youth	1,000,000
1920G	Santa Rosa Co. School Board- Locklin Vo-Tech Center	1,002,451
1920I	Volusia Co. School Board- Magnet School	250,000
1920J	Washington School Board/Vernon	199,020
1920K	Wakulla School Board-Crawfordville /Elementary School	207,000
1920N	Board of Regents-University of West Florida Athletic Complex	450,000
1922E	Land Acquisition/South Florida Maintenance Shop	200,000

1926E	Debary Hall Renovations			100,000
1926F	Gamble Mansion Visitor Center Construction (SIF)			237,000
1928A	Renovate Waterwheel-DeLeon Springs			197,000
1928E	St. Joseph Peninsula, T.H. Stone Memorial State Park			76,000
1928G	Ybor City State Museum Site Improvements			350,000
1928H	Land Acquisition/Emerson Point- Manatee County			1,000,000

Section 04

1972B	University of Florida Police Station			100,000
	TOTAL VETOES	1,261,150	9,671,150	129,563,690

<u>Session Law</u>	<u>Bill Number</u>	<u>Subject</u>	<u>General Revenue</u>	<u>Trust Fund</u>
<u>HOUSE BILLS</u>				
87-272	HB 36	Youth Conservation Corp.	1,000,000	
87-155	CS/HBs 171 & 184	Crimes Against Elderly and Handicapped		200,000
87-254	CS/CS/HB 266	Electrical Contracting; Alarm Systems		395,036
87-	CS/HB 270	Relief of S. A. Kropff	488,973	
87-294	CS/CS/HB 279	Motor Vehicle Emissions Study Commission		125,000
*87-3	HB 686	Sales Tax; Super Collider; Lottery Start-up	3,647,258	
87-199	CS/HB 763	Alligator Management Program		335,422
87-92	CS/HB 1384	Indigent Health Care	50,000	
87-236	CS/HB 1385	HMO & Prepaid Health Clinics		449,819
87-297	HB 1466	Environmental Efficiency Study Commission	60,000	
87-292	HB 1472	Seminole Indians; Land Transfer	500,000	
87-101	CS/HB 1506	Sales Tax; Services Revision	364,757	
<u>SENATE BILLS</u>				
87-	CS/SB 182	Professional Geologist Board		120,586
87-	CS/SB 359	Congregate Living & Nursing Homes	90,209	
87-	CS/CS/SB 410	Pollutants Tax & Cleanup	60,000	
87-118	CS/SB 413	Fireworks Regulation		82,567
87-	CS/SBs 468, 549 & 648	Parimutuel Attendance; Minors		200,000
87-119	CS/SB 538	Foster Grandparent Volunteer Program	50,000	
87-347	CS/SB 624	Water; Inter-district transfer	250,000	
87-6	CS/SB 777	Sales Tax; Services	2,100,000	
87-	CS/SB 986	Asbestos Management Program	1,515,979	
87-353	CS/SB 1072	Cigarette Study Commission	50,000	
87-	CS/SBs 1098 & 296	Trauma Centers		1,203,373
87-	SB 1244	Sales Tax; Mail Order Sales	75,000	

* Supplemental Appropriations for F.Y. 1986-87

General Revenue Forecast with Legislative Changes
 May 11, 1987 Revenue Estimating Conference
 (\$ Millions)

	1985-86 Actual	1986-87 Estimate	1987-88 Estimate	Legislative Changes	Adjusted 1987-88 Estimate	1988-89 Estimate	Legislative Changes	Adjusted 1988-89 Estimate
Sales Tax	\$ 4605.2	\$ 5043.9	\$ 5390.4	\$ 580.9	\$ 5971.3	\$ 5807.8	\$ 701.2	\$ 6509.0
Corporate Income Tax	644.0	742.0	805.0	49.4	854.4	867.9	45.0	912.9
Documentary Stamp Tax	264.1	305.7	305.7	(25.8)	279.9	328.3	(43.1)	285.2
Intangibles Tax	127.8	161.3	160.4	2.9	163.3	170.0	(0.3)	169.7
Estate Tax	132.9	157.3	169.3		169.3	182.7		182.7
Severance Tax	58.7	26.3	22.0	34.0	56.0	22.8	23.0	45.8
Insurance Premium Tax	134.0	158.4	170.9	46.4	217.3	183.8	42.6	226.4
Beverage Tax and Licenses	435.2	439.8	452.8		452.8	470.7		470.7
Cigarette Tax	99.4	137.0	139.7		139.7	142.5		142.5
Parimutuel Tax	79.0	88.5	88.3	13.7	102.0	92.2	7.8	100.0
Public Safety Licenses and Fees	44.9	45.6	53.2		53.2	52.2		52.2
Auto Title and Lien Fees	18.6	19.5	20.3		20.3	20.8		20.8
Interest Earnings	80.9	62.6	69.8	.2	70.0	77.0	.4	77.4
Medical and Hospital Fees	45.0	37.2	43.0		43.0	48.6		48.6
Service Charges	83.5	95.1	131.5	1.7	133.2	114.6	1.1	115.7
Other Taxes, Licenses, and Fees	127.7	89.0	95.4	1.8	97.2	102.2	2.6	104.8
Total Revenue	\$6981.0	\$7609.2	\$8117.7	\$705.2	\$8822.9	\$8684.1	\$780.3	\$9464.4
Less Refunds	78.1	102.4	81.2		81.2	87.8		87.8
NET REVENUE	\$6902.9	\$7506.8	\$8036.5	\$705.2	\$8741.7	\$8596.3	\$780.3	\$9376.6

Note--Figures may not sum to totals due to rounding.

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89		
			General Revenue			Trust Fund	Local Impact	General Revenue		
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring	
			\$	\$	\$	\$	\$	\$		
<u>Senate Bills</u>										
	SB	24	Exempts Certain Veterans from Drivers License Hunting and Fishing Licenses	(*)	(*)	--	--	--	(*)	--
	SB	41	Reduces Fees for Alimony and Child Support Deposit	--	--	--	--	(**)	--	--
87-344	CS/SB	55	Exemption from Solicitation Sales Permit - Certain Sales Tax Exempt Organizations	--	--	--	(*)	--	--	--
87-102	CS/SB	142	Doc Stamp & Intangible Tax Speedup & Dealer Collection Allowance							
			Doc Stamp Tax	14.4	--	14.4	9.2	--	--	--
			Intangibles Class C	2.9	(.3)	3.2	--	3.5	(.3)	--
			Sales Tax	1.3	--	1.3	(1.4)	.1	--	--
			Condominiums and Cooperatives Fees	--	--	--	.5	--	--	--
87-72	CS/SB	143	Mini Glitch	--	--	--	--	--	--	--
87-99	CS/SB	145	Sales Tax							
			Food Stamp Exemption	(1.5)	(2.3)	.8	--	(.2)	(2.4)	--
			MV Dealer Use Tax	2.4	2.6	(.2)	--	.3	2.7	--
			Charter Co. Transit System Surtax	--	--	--	--	**	--	--
			Telecommunications	(.5)	(.5)	--	(.1)	(.1)	(.6)	--
			Motor Fuel Taxes							
			Speedup	.6	--	.6	5.3	3.8	--	--
			Shrinkage	--	--	--	(.7)	--	--	--
			Corporate Filing Fees	1.7	2.3	(.6)	--	--	2.5	--
			Corporate Income Tax	46.9	46.9	--	--	--	43.7	--
			Insurance Premium Tax	46.4	54.6	(8.2)	(3.0)	--	59.1	--

(a) The \$2.2 million loss may not occur if Florida does not get the Breeder's Cup.

(b) The \$.1 million revenue increase provision also included in CS/CS/SB 392 is shown as part of that bill.

* insignificant dollar amount (\$ 50,000)

** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89	
			General Revenue			Trust Fund	Local Impact	General Revenue	
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring
			\$	\$	\$	\$	\$	\$	
	CS/SB 160	Boiler Safety Fees	--	--	--	.1	--	--	--
Vetoed	CS/SB 177	Handicapped Veterans Exemption from Parking Permit Fees	--	--	--	(*)	--	--	--
	CS/SB 182	Regulation of Professional Geologists	--	--	--	.3	--	--	--
	CS/SB 242	Increases Witness Services Fees	--	--	--	--	**	--	--
	CS/SB 282 & 703	Aquaculture	--	--	--	(*)	(**)	--	--
	SB 355	Use Tax - Boat Bill	(.9)	(1.3)	.4	--	(.1)	(1.4)	--
	CS/SB 359	Fees - Adult Congregate Living Facilities	--	--	--	.2	--	--	--
87-310	CS/SB 370	Fees - Septic Tank Contractors	--	--	--	**	--	--	--
87-116	CS/CS SB 392	Saltwater Fisheries - Fees	--	--	--	.3	--	--	--
87-117	CS/SB 401	Pool Inspection Fees	--	--	--	**	--	--	--
	CS/CS SB 410	Extention of Pollutants Tax	--	--	--	*	--	--	--
87-118	CS/SB 413	Licensure of Fireworks	--	--	--	.1	--	--	--
	CS/SB's 468, 549 & 648	Fees - Occupational Licenses of Racetrack Employees	*	*	--	.2	--	*	(2.2)(a)
87-345	SB 504	Tax Offset - State Comprehensive							

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** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89	
			General Revenue			Trust Fund	Local Impact	General Revenue	
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring
\$	\$	\$	\$	\$	\$	\$	\$		
		Health Associations	--	--	--	--	--	(1.0)	--
87-95	CS/SB 631	Copy Service Charges - Clerk of the Circuit Court	--	--	--	**	--	--	--
87-120	CS/SB 644	Saltwater Products Dealers - Fees	--	--	--	*(b)	--	--	--
87-325	SB 658	License Fees - Talent Agencies	--	--	--	*	--	--	--
	CS/SB's 693 & 561	Dissolution of Marriage Fees	--	--	--	.2	--	--	--
87-96	CS/CS SB 711	Phosphate Tax/CARL Funding							
		Documentary Stamp Tax	(40.2)	(40.2)	--	40.2	--	(43.1)	--
		Phosphate Tax	28.6	(2.1)	30.7	(39.9)	(.6)	(1.8)	19.2
		Oil & Gas Tax	5.4	5.4	--	(5.4)	--	5.6	--
	CS/SB 744	Barber License Fees	--	--	--	**	--	--	--
87-327	SB 745	Architects License Fees	--	--	--	**	--	--	--
87-6	CS/SB 777	Sales Tax on Services	495.9	495.9	--	138.2	49.7	609.3	--
		Increase-Documentary Stamp Tax	--	--	--	24.0	--	--	--
		Increase-Special Fuel Tax	--	--	--	36.1	--	--	--
		Interest	--	--	--	1.7	--	--	--
		Amnesty	16.3	--	16.3	1.8	--	--	--
87-123	CS/SB 787	Home Health Agencies - Fees	--	--	--	**	--	--	--
87-38	CS/SB 837	Parimutuel Wagering - Additional Days	17.3	17.3	--	**	--	17.6	--
		Simulcasting-Galaxy	--	1.2	(1.2)	--	--	1.2	--
87-331	SB 861	State Moneys-Investments	(.2)	(.2)	--	.2	--	(.2)	--

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* insignificant dollar amount (\$ 50,000)

** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89	
			General Revenue			Trust Fund	Local Impact	General Revenue	
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring
\$	\$	\$	\$	\$	\$	\$	\$		
87-332	CS/SB 862	Ad Valorem Tax - Homes for the Aged	--	--	--	--	(*)	--	--
87-350	CS/SB 906	Insurance Company Assessments	--	(62.0)	62.0	--	--	(62.0)	46.5
87-108	CS/SB 976	Court Fees - Increasing	--	--	--	3.5	--	--	--
87-336	CS/SB 982	Senior Citizens - Camping Permits	--	--	--	(.1)	--	--	--
	CS/SB 986	Asbestos Management Program	--	--	--	**	--	--	--
	CS/SB's 1098 & 296	10¢ MVL Fees - Trauma Centers	--	--	--	.9	--	--	--
	SB 1202	Temporary Licenses Boat Trailers	--	--	--	*	--	--	--
87-63	CS/SB 1218	Malt Beverage License Fees	--	--	--	**	--	--	--
	CS/SB 1244	Fairness in Retail Trade	12.5	37.5	(25.0)	--	--	37.5	(17.5)
87-343	CS/SB 1269	Time Share Fees	--	--	--	**	--	--	--
87-98	SB 1325	Additional DOR Auditors	29.5	39.3	(9.8)	--	--	42.1	--
<u>House Bills</u>									
87-133	CS/HB 54	Fees - Child-In-Need of Services	--	--	--	.1	--	--	--
87-252	CS/HB 58	Clinical Social Workers Fees	--	--	--	.6	--	--	--
87-51	CS/HB 109	Elimination of Registration Fees for Florida-bred Quarter Horses - GR	--	--	--	--	--	--	--

(a) The \$2.2 million loss may not occur if Florida does not get the Breeder's Cup.

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* insignificant dollar amount (\$ 50,000)

** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89		
			General Revenue			Trust Fund	Local Impact	General Revenue		
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring	
			\$	\$	\$	\$	\$	\$		
		Service Charge		(*)	(*)	--	--	--	(*)	--
87-155	CS/HB's 171 & 184	Surcharge - Crimes Against the Handicapped or Elderly	--	--	--	.2	--	--	--	--
Vetoed	CS/HB 204	Fees - Regulation of the Practice of Electrolysis	--	--	--	**	--	--	--	--
	CS/HJR 214	Ad Valorem Tax Exemption Highwater Recharge Land	--	--	--	--	--	--	--	--
87-161	HB 225	License Tax - Mopeds Fee Motorcycle Safety Education	--	--	--	1.2	.3	--	--	--
87-24	CS/HB 253	Licensure - Concealed Firearms GR Service Charge	1.1	1.1	--	15.3	2.6	--	--	--
87-254	CS/CS HB 266	Fees - Alarm System Contractors	--	--	--	*	--	--	--	--
87-69	CS/HB 376	Fees - Registration of Cosmotology Fees	--	--	--	.1	--	--	--	--
87-258	CS/HB 380	Con. Dev. Tax-Volusia Co.	--	--	--	--	.3	--	--	--
87-175	CS/HB 453	Loc. Option Tourist Dev. Tax	--	--	--	(**)	**	--	--	--
87-55	HB 495	Boll Weevil Eradication	--	--	--	**	--	--	--	--
87-81	HB 496	Fees - Commercial Feed Analysis	--	--	--	*	--	--	--	--
87-44	HB 498	Repeals Non-Implemented Citrus Excise Tax	--	--	--	--	--	--	--	--
87-182	HB 499	1 Year Extention of Excise Tax on Citrus	--	--	--	.9	--	--	--	--
87-259	HB 522	911-Emergency Telephone Number	--	--	--	--	**	--	--	--
87-183	HB 537	Fees - Geophysical Activity	--	--	--	*	--	--	--	--
87-261	CS/HB 577	Hunting & Fishing License Exemption	--	--	--	(.1)	--	--	--	--

* insignificant dollar amount < \$ 50,000
** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
 ESTIMATED REVENUE INCREASES/(DECREASES)
 (Millions of Dollars)

Session Law	Bill Number	Description	1987-88					1988-89	
			General Revenue			Trust Fund	Local Impact	General Revenue	
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring
\$	\$	\$	\$	\$	\$	\$	\$		
87-263	HB 606	Fire Control-Local MSTU	--	--	--	--	**	--	--
87-191	HB 646	Fees - Banks	--	--	--	.3	--	--	--
87-136	CS/HB 660	Fees - Continuing Care Contracts	--	--	--	**	--	--	--
87-197	HB 740	Fee - Historical Florida License Plate	--	--	--	*	--	--	--
87-198	CS/CS HB 761	Transfer of Fuel Use Tax Increase in Truck Tractor Tags Due to Gross Vehicle Weight	--	--	--	--	--	--	--
87-199	CS/HB 763	Fees - Alligator Trapping License	--	--	--	.3	--	--	--
87-91	HB 776	Biennial Licenses - MV Sales Financial	--	--	--	**	--	--	--
87-283	CS/HB 780	Fees - Solicitor Registration GR Service Charge	-- *	-- *	--	.3 --	-- --	-- *	-- --
87-265	HB 781	Fees - Registration of Trade- marks & Service Marks	.1	.1	--	--	--	.1	--
87-201	CS/HB 798	Fees - Live Bait Shrimp Production	--	--	--	*	--	--	--
87-284	HB 1108	Exemption from Ad Valorem Taxation - Lease of Certain Educational Facilities	--	--	--	--	(**)	--	--
87-218	CS/HB 1174	Central Florida Expressway Authority	--	--	--	--	**	--	--
87-65	CS/CS HB 1247	State Lottery Education Enhancement TF Administrative TF Parimutual Tax	-- -- -- (3.6)	-- -- -- (8.8)	-- -- -- 5.2	144.7 62.0 --	-- -- --	-- -- -- (8.8)	-- -- --
87-221	HB 1262	Fees - Accountants	--	--	--	.1	--	--	--

* insignificant dollar amount < \$ 50,000

** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
(Millions of Dollars)

Session Law	Bill Number	Description	1987-88				1988-89		
			General Revenue			Trust Fund	Local Impact	General Revenue	
			First Year	Recurring	Non- Recurring			Recurring	Nonrecurring
			\$	\$	\$	\$	\$	\$	
87-145	HB 1272	Increase Service Charges for Recording Final Judgement of Disolution of Marriage	--	--	--	--	10.8	--	--
87-287	HB 1337	Fees - Fire Safety Inspectors	--	--	--	--	**	--	--
87-231	HB 1345	Increase Surcharge on Civil Actions	--	--	--	--	--	--	--
87-97	CS/HB 1350	SWIM	--	--	--	--	--	--	--
87-236	CS/HB 1385	Fees - Prepaid Health Clinics	--	--	--	.4	--	--	--
87-237	HB 1398	Tax Bond Act	--	--	--	--	--	--	--
87-239	CS/CS HB 1421	Local Option Sales Surtax	--	--	--	--	**	--	--
87-290	HB 1453	Fees - Pediatric Extended Care Centers	--	--	--	*	--	--	--
87-291	HB 1471	Fee - Late Title Transfer Application	--	--	--	*	*	--	--
87-101	CS/HB 1506	GLITCH BILL Sales Tax Amnesty	34.0 (5.2)	34.0 --	-- (5.2)	-- (.6)	3.4 --	33.4 --	-- --
TOTAL			705.2	620.5	84.7	437.7	73.8	734.3	46.0

* insignificant dollar amount < \$ 50,000

** indeterminate

STATE EDUCATION LOTTERY TRUST FUND APPROPRIATIONS
 FY 1987-88
 General Appropriations Act

<u>Item</u>	<u>Amount</u>
Section 01:	
<u>Education, Department of</u>	
<u>Deputy Comm/Ed Management</u>	
362B International Education Linkages	300,000
362C Hemispheric Policy Studies Center	200,000
362D Compact Pilot Program	500,000
362E Transfer to Public Education Capital Outlay and Debt Service	4,862,581
<u>Deputy Comm/Special Programs</u>	
411 Summer Inservice Institutes	9,925,210
<u>Public Schools, Division of</u>	
441 Florida Education Finance Program	20,000,000
443 K-3 Improvement Programs	8,500,000
465 Dropout Prevention	2,563,000
468B Literacy Centers	300,000
471 Master Teacher Program	13,113,871
472 Middle Childhood Programs	15,000,000
477A Merit Schools Program	10,000,000
483 School Bus Replacement	5,000,000
<u>Voc/Adult/Comm Ed, Division of</u>	
501 Truck Drivers Training Program	1,662,500
508 Technical Updating/Business Exchange Program	150,000
<u>Community Colleges, Division of</u>	
512 Library Automation	678,630
512 Student Articulation System	367,464
512 Program Review - Secretarial	1,794,390
512A Instructional Equipment	5,116,689

513	Sunshine State Skills Program	3,000,000
514	Reorganization - Phase II Completion	70,653
515	Community College Endowment Matching Fund	2,000,000
515A	Deferred Maintenance	4,900,000
516A	Literacy Centers	400,000
516B	Library Books	1,910,500
517	Student Articulation System	72,375
Universities, Division of Educational/General Activities		
541	Equipment Enhancement	2,511,600
544B	Archaeological Research - Warm Mineral Springs	300,000
549	Faculty Awards	200,000
550	Institute of Government	300,000
553	Scientific and Technical Equipment	3,300,000
554B	Student Financial Aid	3,000,000
IFAS		
559	Equipment Enhancement	21,927
560	Scientific and Technical Equipment	761,079
560A	IFAS Site Invest. & Cleanup	1,000,000
USF Medical Center		
579	Scientific and Technical Equipment	265,403
Board of Regents General Office		
585	Eminent Scholars Grants	15,000,000
586	Major Gifts - Challenge Grants	900,000
589A	High Technology Research and Development Programs	3,850,000
University of Florida Health Center/E & G		
599	Scientific and Technical Instructional Equipment	837,054
Florida Mental Health Institution		
601D	Equipment Enhancement	57,000

INFRASTRUCTURE FUND APPROPRIATIONS
FY 1987-88
General Appropriations Act

<u>Item</u>		<u>Appropriation</u>
<u>Section 01:</u>		
<u>Community Affairs, Department of</u>		
235A	Regional Planning Council Assistance and Coordination	\$ 2,000,000
238	Local Government Comprehensive Planning Assistance	9,000,000
<u>Environmental Regulation, Department of</u>		
606A	Extend Sewage Lines in Lanark Village	500,000
608	Potable Water Recovery System-Hookers Point, Tampa	542,000
608B	Old Pass (Destin) Lagoon Restoration	1,500,000
610D	Sewage Treatment for Franklin County	650,000
617A	South Lake and Fox Lake Cleanup	800,000
617B	Homeport Development-Pensacola	5,000,000
619A	Continue Water Well Cleanup	600,000
<u>General Services, Department of</u>		
665A	Debt Service on Capital Facilities Bond Program	19,982,004
<u>Health & Rehabilitative Services, Department of</u>		
892A	County Health Unit Facilities Renovations/Improvement	5,000,000
902	AIDS: Surveillance/Testing Counsel/Patient Care	2,300,000
<u>Revenue, Department of</u>		
1569A	Transfer to Department of Environmental Regulation For Surface Water Improvement and Management (SWIM) Act	15,000,000

Section 02:

Administration, Department of

1771 Domiciliary for Veterans 2,198,320

Agriculture and Consumer Services, Department of

1772 Rpl A/C, Tallahassee Laboratory Complex 73,500

1780B Transfer to Market Imp Wkg Cap TF 6,379,310

1781 Reroofing, Conner Complex 24,464

1783 Rpl Sewage Syst Nematology 8,000

1789 Construct Restroom/Storage Facilities 189,900

Corrections, Department of

1794A Correction of RMC Fire & Safety Deficiencies 1,409,000

1795 Correction of Fire Safety Deficiencies 3,887,890

1801 New Institution, Orange County 11,302,000

1804 New Prototype Institution-A 24,000,000

1805 New Prototype Institution-B 1,000,000

1807 Acquire Correctional Facility-Martin Co. 100,000

1814 Correctional Vocational Center 4,024,800

Game & Fresh Water Fish Commission

1815 Rpl Water Syst, Everglades Youth Camp 26,522

1816 Rpr Shower Hse, Everglades Youth Camp 39,249

1816A New Storage Bldg and A/C, Ocala Youth Camp 18,372

General Services, Department of

1830 Land Acquisition-Capitol Center/Gov's Mansion 500,000

Health & Rehabilitative Services, Department of

1840 Utility Systems Maintenance 2,000,000

1842 Roof Repairs/Replacement 2,000,000

1843 Central Lab Addition, Jacksonville 10,830,000

1845A Additional Substance Abuse Beds FATC 475,000

1848 Supplemental/SFETC 460,000

1851A	Replace Admin. Facility Dozier	84,600
1851B	Vocational Facility, Dozier	127,600
1851C	Renovate Rec Facilities/Dozier	800,000
1851D	Retarded Def Facility-Alachua Den Ctr	800,000
1851E	Sunland, G'ville Med Svc Ctr	200,000
1851F	CMS Clinic, Brevard	915,000
<u>Highway Safety & Motor Vehicles, Department of</u>		
1851G	Access Road, Dept HQ	152,284
1857	A/C Repl FHP Stations	62,000
1858	Roof Replacement FHP Stations	53,900
1862A	Drivers License Office Addition Orange County	277,027
1865	Mech Repair-Drivers License Offices	11,000
1866	Roof Repl-Drivers License Offices	5,000
1866A	Security Sys-Drivers License Offices	51,000
<u>Judicial Branch</u>		
1868A	Supreme Court Bldg. Reno./Expansion	2,285,960
1868B	Addition Third District Court	640,374
<u>Military Affairs, Department of</u>		
1874	Underground Tank Repl	184,920
1876	Expand Armory/Sarasota	329,800
1877	Exterior Repairs-Agencywide	150,750
1880	Stor/Maint Bldg-Apalachicola	206,400
1880A	New Armory - Wauchula	95,300
1881A	Maint Shop-Tampa	64,600
1882	Safety Corrections-Clearwater	48,500

<u>Natural Resources, Department of</u>		
1884	Rpl A/C, Annex Bldg, Tallahassee	13,230
1885	Rpr/Ren, St Pete Marine Lab	162,380
1899A	Vessel Storage Racks, S. Fla.	27,500
1903	Rpr/Ren, Marine Patrol Office, Pensacola	24,750

<u>State, Department of</u>		
1903A	Rep, Ren & Add/Coleman Bldg.	97,823
1903B	Ren Library, Gray Bldg.	200,000
1905	Fire Safety, L&N Marine Term	26,700
1905A	Acq Lnd/Open Bay Front Rd	400,000
1905B	Acq S Adams Street Property, Pensacola	149,000
1905C	Acq Church St Property, Pensacola	79,000
1905D	Acq Christ Church Parish	179,000
1910	Correct Life Safety Violations, Govt Hse.	56,122
1913	Emergency Repairs, Ringling Museum	1,000,000

Section 03:

<u>Agriculture & Consumer Services, Department of</u>		
1914	G/A-Non-Pt Source Pollution	2,200,000
1915H	Fence Osceola Diag Lab	13,195

<u>Corrections, Department of</u>		
1916	Repl Temp Fac-New River Annex	777,296
1917	Convert Transient Facility to Institution	1,405,920
1918	New Correctional Work Camps	4,500,000
1918A	New Cor Fac/Envrn Det Unit	6,000,000
1919	New Corr Inst-Hamilton Co.	5,505,100
1920A	New Correctional Inst.-Calhoun Co.	10,500,000
1920B	New Correctional Inst.-Holmes Co.	10,500,000

<u>Health & Rehabilitative Services, Department of</u>		
1922D	New CMS Clinic, Alachua Co.	400,000

<u>Natural Resources, Department of</u>		
1924A	Beach Rest/Sunny Isles	4,931,250
1924B	Beach Rest/Sand Key	2,289,938
1924C	Sand Trans/St. Lucie Park	375,000
1924D	Beach Nourishment/Long Key	215,625
1924E	Terminal Groin/John Lloyd Park	150,000
1924F	Sand Transfer/Kings Bay	2,000,000
1924I	Deerfield Bch Shore Stabilization	110,000
1926A	Acq/Rlrd Corr/G'ville/Hawthorne	175,000
1926B	Acq/Railroad Rights of Way	3,000,000
1926F	Gamble Mansion Vist Cnt Const	237,000

Section 05:

<u>General Services, Department of</u>		
1984	FDLE Complex - Leon Co.	707,365
1985	Office Bldg - Orange Co.	256,000