

# Florida's Fiscal Analysis in Brief



# 1988

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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 1988 report summarizes all fiscal legislation enacted during the 1988 Regular Session (April 5 through June 7), and Special Session "F" (June 8).

Total vetoed amounts are shown on Page 4; specific vetoed appropriations are listed on Pages 139 through 149. In the appropriations summary section (Pages 12 through 106), 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 Senate Committee on Finance, Taxation, and Claims, the House Committee on Finance and Taxation, and the Division of Economic and Demographic Research of the Joint Legislative Management Committee.

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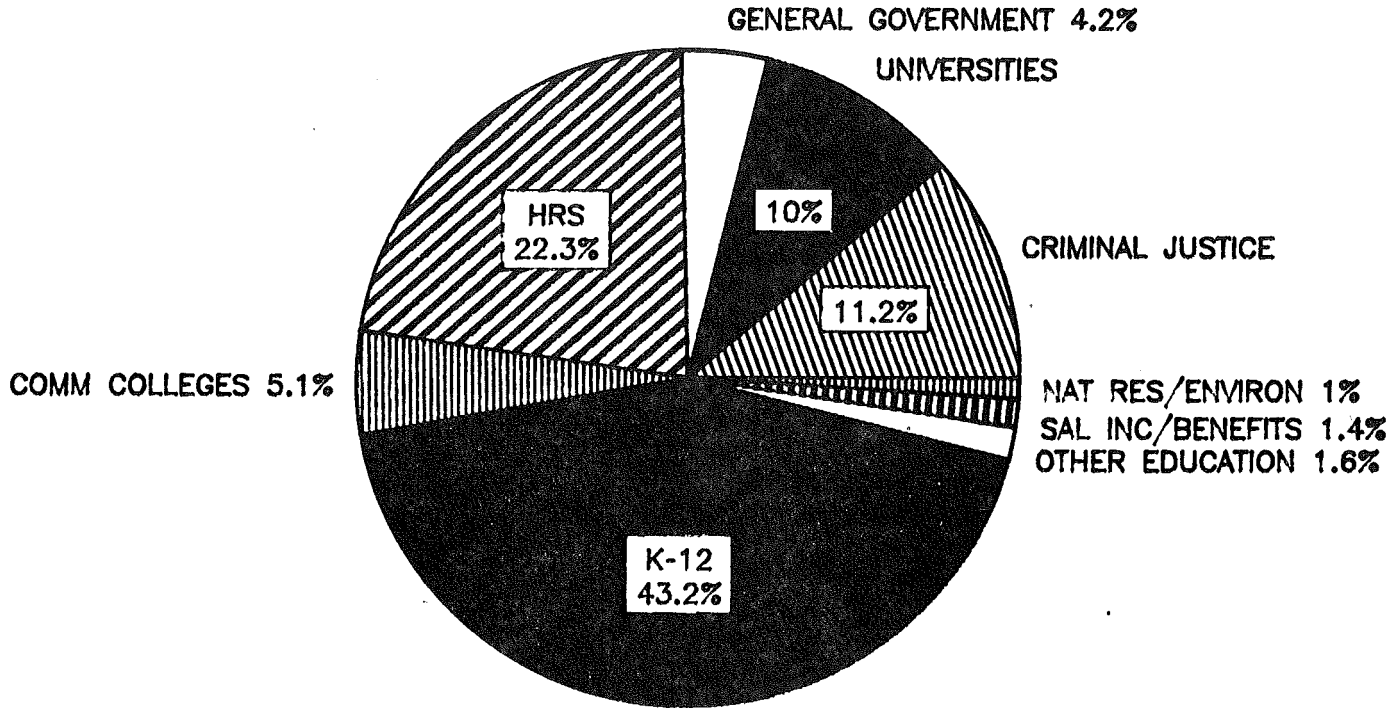
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# LEGISLATIVE APPROPRIATIONS

## GENERAL REVENUE & LOTTERY

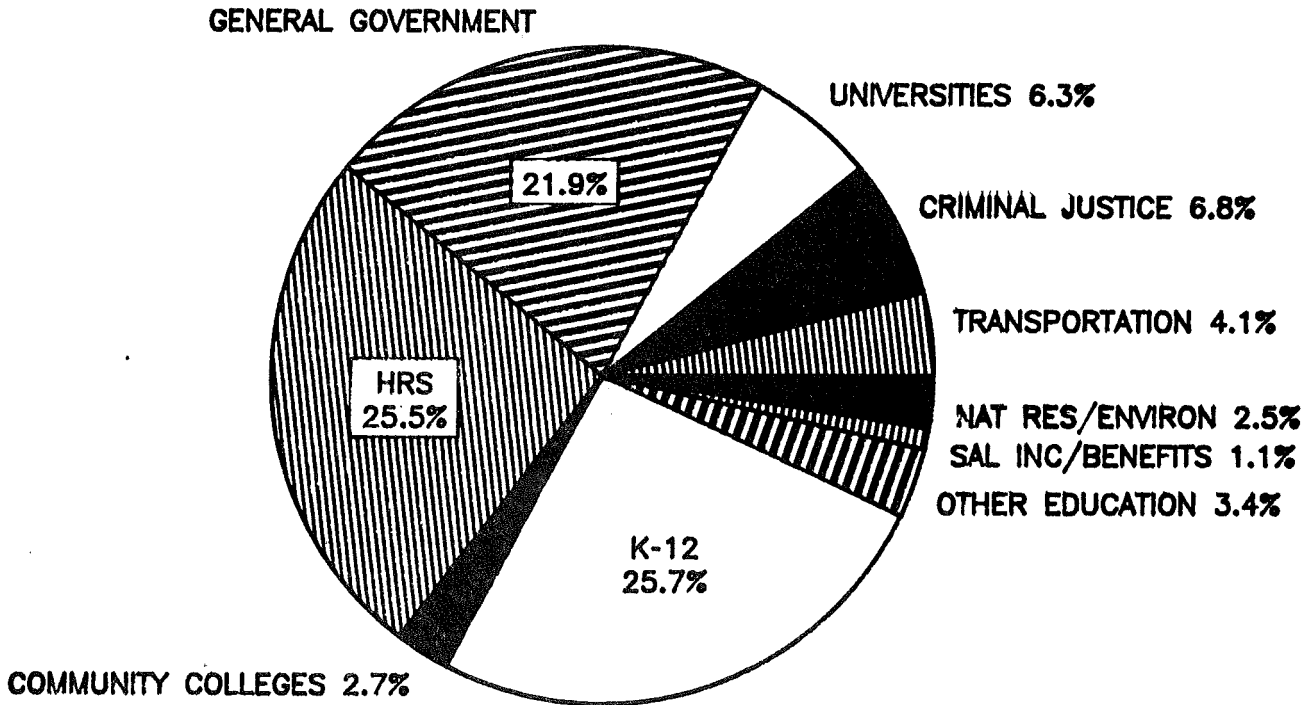


TOTAL GR & LOTTERY 1988-89 - \$9.8 BILLION

# O P E R A T I O N S

# LEGISLATIVE APPROPRIATIONS

## ALL FUNDS

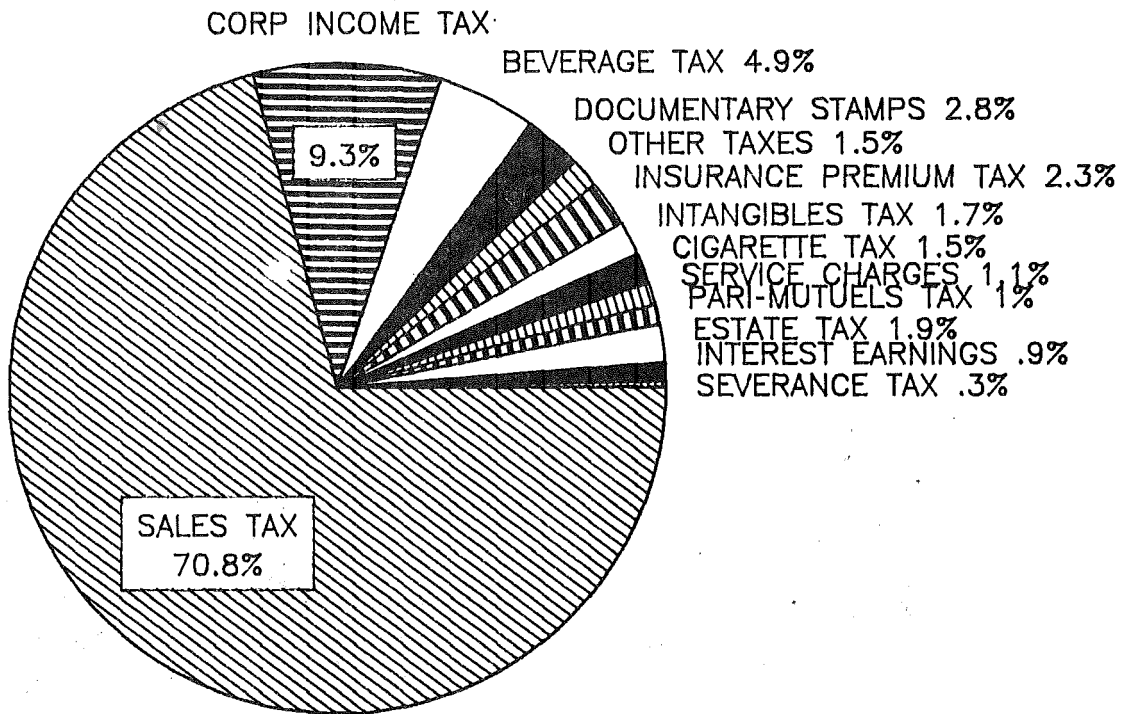


TOTAL ALL FUNDS 1988-89 - \$18.6 BILLION

## O P E R A T I O N S



# RECURRING GENERAL REVENUE SOURCES



RECURRING  
ESTIMATED GENERAL REVENUE COLLECTIONS  
(MILLIONS OF DOLLARS)

Source	Final 1988-89 Estimate	Percent of Total Collections
Sales Tax	\$6,645.2	70.8%
Beverage Tax	455.1	4.9
Corporate Income Tax	871.8	9.3
Documentary Stamp Tax	262.1	2.8
Cigarette Tax	144.4	1.5
Insurance Premium Tax	215.4	2.3
Pari-Mutuels Tax	94.6	1.0
Intangibles Tax	162.1	1.7
Estate Tax	177.3	1.9
Interest Earnings	80.7	0.9
Severance Tax	31.9	0.3
Service Charges	103.7	1.1
Other Taxes	139.0	1.5

Estimates reflect 1988 Legislative Changes

SUMMARY OF 1988-89  
TOTAL EFFECTIVE APPROPRIATIONS  
(Millions of Dollars)

<u>GENERAL APPROPRIATIONS ACT</u>	<u>GENERAL REVENUE FUND</u>	<u>INFRASTRUCTURE FUND</u>	<u>LOTTERY FUND</u>	<u>OTHER TRUST FUNDS</u>	<u>TOTAL FUNDS</u>
<u>Operations (Sections 01 &amp; 06):</u>					
Education					
Public Schools	4,003.5	-	250.1	522.0	4,775.6
Universities	959.1	-	22.2	203.9	1,185.2
Community Colleges	462.9	-	38.1	-	501.0
All Other Education	142.5	255.2	18.8	206.0	622.5
HRS	2,191.5	6.0	-	2,533.5	4,731.0
Transportation	-	.2	-	754.3	754.6
General Government	408.7	66.6	-	3,584.1	4,059.3
Criminal Justice	1,106.1	-	-	152.3	1,258.4
Natural Resources & Environmental Regulation	96.8	28.7	-	340.3	465.8
Salary Increases & Fringe Benefits.	139.9	-	-	56.3	196.2
<u>Fixed Capital Outlay</u> <u>(Sections 02,03,04,05,07):</u>	23.4	145.6	-	2,512.5	2,681.5
Total General Appropriations Act	9,534.5	502.3	329.2	10,865.2	21,231.2
Special Appropriations Bills & Claims Bills	8.8	-	-	141.4	150.2
Total Appropriations	9,543.3	502.3	329.2	11,006.6	21,381.4
Less:					
Contingent and Reserve Items	1.6	-	-	10.4	12.0
Vetoed Items (See Veto List on Page 139)	33.0	16.2	1.5	99.5	150.2
Total Effective Appropriations	9,508.7	486.1	327.7	10,896.7	21,219.2

LEGISLATIVE APPROPRIATIONS FOR 1988-89  
SUMMARY BY DEPARTMENT  
GENERAL REVENUE FUND

** APPROPRIATIONS **	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>SECTION 01</u>								
ADMINISTERED FUNDS.....	15,436,254		153,785,265		138,349,011		896.26%	
ADMINISTRATION, DEPT OF.....	14,885,044		15,841,351		956,307		6.42%	
AGRIC/CONSUMER SVCS/COMMR.....	78,954,916		85,822,246		6,867,330		8.70%	
BANKING/FINANCE/COMPTROLLR.....	26,518,488		26,870,305		351,817		1.33%	
COMMERCE, DEPARTMENT OF.....	22,525,186		25,649,520		3,124,334		13.87%	
COMMR/PROM/UNIF/LEGIS U.S.....	29,600		29,600					
COMMUNITY AFFAIRS,DEPT OF.....	19,763,419		14,664,821		5,098,598-		-25.80%	
CORRECTIONS, DEPT OF.....	509,722,910		577,239,254		67,516,344		13.25%	
EDUCATION, DEPT OF/COM ED.....	5139,412,576		5568,047,849		428,635,273		8.34%	
ENVIRONMENTAL REG, DEPT OF.....	29,955,219		31,326,815		1,371,596		4.58%	
GAME/FRESH WTR FISH COM/FL.....	17,577,614		18,201,572		623,958		3.55%	
GENERAL SERVICES, DEPT OF.....	8,868,252		10,306,413		1,438,161		16.22%	
GOVERNOR, EXECUTIVE OFFICE.....	12,959,001		12,486,888		472,113-		-3.64%	
HEALTH & REHAB SVCS, DEPT.....	1947,163,090		2191,486,091		244,323,001		12.55%	
HIWAY SAFETY/MTR VEH, DEPT.....	132,829,261		138,441,811		5,612,550		4.23%	
INSURANCE, DEPT/TREASURER.....	2,196,193		285,765		1,910,428-		-86.99%	
JUDICIAL BRANCH.....	297,872,736		318,382,598		20,509,862		6.89%	
LABOR & EMPLOY SEC, DEPT.....	18,806,140		19,324,219		518,079		2.75%	
LAW ENFORCEMENT, DEPT OF.....	55,354,638		53,117,321		2,237,317-		-4.04%	
LEGAL AFFAIRS/ATTY GENERAL.....	14,268,612		13,931,473		337,139-		-2.36%	
LEGISLATIVE BRANCH.....	90,853,941		98,924,743		8,070,802		8.88%	
MILITARY AFFAIRS, DEPT OF.....	5,084,162		5,771,805		687,643		13.53%	
NATURAL RESOURCES, DEPT OF.....	49,373,976		47,269,472		2,104,504-		-4.26%	
PAROLE/PROBATION COMM, FLA.....	4,686,482		5,006,458		319,976		6.83%	
REVENUE, DEPARTMENT OF.....	45,102,493		42,186,078		2,916,415-		-6.47%	
STATE DEPT OF/SEC OF STATE.....	51,869,462		36,616,327		15,253,135-		-29.41%	
TRANSPORTATION, DEPT OF.....			79,897		79,897			
Total Section 01.....	8612,069,665		9511,095,957		899,026,292		10.44%	
Fixed Capital Outlay.....	16,897,588		23,409,235		6,511,647		38.54%	
Total .....	8628,967,253		9534,505,192		905,537,939		10.49%	

LEGISLATIVE APPROPRIATIONS FOR 1988-89  
SUMMARY BY DEPARTMENT  
ALL FUNDS

** APPROPRIATIONS **	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER (UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>SECTIONS 01 &amp; 06 (Operations)</u>								
ADMINISTERED FUNDS.....	20,738,618		212,906,868		192,168,250		926.62%	
ADMINISTRATION, DEPT OF.....	684,416,296		765,025,557		80,609,261		11.78%	
AGRIC/CONSUMER SVCS/COMMR.....	132,225,213		140,430,015		8,204,802		6.21%	
BANKING/FINANCE/COMPTROLLR.....	43,493,192		47,166,600		3,673,408		8.45%	
BUSINESS REGULATION, DEPT.....	69,506,519		71,016,937		1,510,418		2.17%	
CITRUS, DEPT OF.....	67,133,811		69,738,252		2,604,441		3.88%	
COMMERCE, DEPARTMENT OF.....	32,880,616		40,833,872		7,953,256		24.19%	
COMMR/PROM/UNIF/LEGIS U.S.....	29,600		29,600					
COMMUNITY AFFAIRS, DEPT OF.....	125,550,333		121,016,298		4,534,035-		-3.61%	
CORRECTIONS, DEPT OF.....	525,947,127		597,528,979		71,581,852		13.61%	
EDUCATION, DEPT OF/COM ED.....	6147,455,564		7084,305,042		936,849,478		15.24%	
ENVIRONMENTAL REG, DEPT OF.....	133,656,431		244,244,841		110,588,410		82.74%	
GAME/FRESH WTR FISH COM/FL.....	39,111,638		40,535,201		1,423,563		3.64%	
GENERAL SERVICES, DEPT OF.....	110,006,092		101,479,776		8,526,316-		-7.75%	
GOVERNOR, EXECUTIVE OFFICE.....	62,625,595		59,452,924		3,172,671-		-5.07%	
HEALTH & REHAB SVCS, DEPT.....	4167,896,614		4730,984,031		563,087,417		13.51%	
HIWAY SAFETY/MTR VEH, DEPT.....	212,906,069		223,586,340		10,680,271		5.02%	
INSURANCE, DEPT/TREASURER.....	103,940,758		113,565,296		9,624,538		9.26%	
JUDICIAL BRANCH.....	309,310,201		330,641,733		21,331,532		6.90%	
LABOR & EMPLOY SEC, DEPT.....	741,865,436		761,845,538		19,980,102		2.69%	
LAW ENFORCEMENT, DEPT OF.....	81,094,841		82,646,752		1,551,911		1.91%	
LEGAL AFFAIRS/ATTY GENERAL.....	18,455,981		19,010,147		554,166		3.00%	
LEGISLATIVE BRANCH.....	95,206,840		103,722,266		8,515,426		8.94%	
LOTTERY, DEPARTMENT OF THE.....			81,023,151		81,023,151			
MILITARY AFFAIRS, DEPT OF.....	8,153,207		9,299,508		1,146,301		14.06%	
NATURAL RESOURCES, DEPT OF.....	180,147,058		181,064,691		917,633		.51%	
PAROLE/PROBATION COMM, FLA.....	4,686,482		5,006,458		319,976		6.83%	
PROFESSIONAL REG, DEPT OF.....	29,105,311		37,678,793		8,573,482		29.46%	
PUBLIC SERVICE COMMISSION.....	16,918,145		17,531,244		613,099		3.62%	
REVENUE, DEPARTMENT OF.....	1322,415,896		1413,376,549		90,960,653		6.88%	
STATE DEPT OF/SEC OF STATE.....	79,292,428		88,384,073		9,091,645		11.47%	
TRANSPORTATION, DEPT OF.....	1682,680,133		754,621,711		928,058,422-		-55.15%	
Total: Sections 01 & 06.....	17248,852,045		18549,699,043		1300,846,998		7.54%	
Fixed Capital Outlay.....	1095,266,301		2681,475,685		1586,209,384		144.82%	
Total.....	18344,118,346		21231,174,728		2887,056,382		15.74%	

# Financial Outlook

FLORIDA CONSENSUS ESTIMATING CONFERENCE

RETROSPECT  
 FY 1985-86 AND 1986-87  
 GENERAL REVENUE AND WORKING CAPITAL FUNDS  
 (MILLIONS OF DOLLARS)

DATE 11/05/87  
 TIME 10:00 AM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
	-----	-----	-----	-----	-----
<b>FUNDS AVAILABLE 1985-86</b>					
BALANCE FORWARD FROM 1984-85	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
<b>EXPENDITURES 1985-86</b>					
OPERATIONS	3392.3	.0	3392.3	3309.8	82.5
AID TO LOCAL GOVERNMENT	3382.6	.0	3382.6	3375.9	6.7
FIXED CAPITAL OUTLAY	65.0	.0	65.0	.0	65.0
OTHER NON-OPERATING DISBURSEMENTS	1.7	.0	1.7	.0	1.7
	-----	-----	-----	-----	-----
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
	-----	-----	-----	-----	-----
<b>OBLIGATIONS AND ENCUMBRANCES</b>					
NONE	.0	.0	.0	.0	.0
	-----	-----	-----	-----	-----
UNENCUMBERED RESERVES	\$ 185.9	\$ 131.1	\$ 317.0	\$ 223.7	\$ 93.3
	=====	=====	=====	=====	=====
<b>FUNDS AVAILABLE 1986-87</b>					
BALANCE FORWARD FROM 85-86	185.9	131.1	317.0	.0	317.0
ADJ. TO PRIOR YEAR CERT. FORWARD	3.3-	.0	3.3-	.0	3.3-
ADJ. FOR HALF CENT DISTRIBUTION	2.8-	.0	2.8-	.0	2.8-
	-----	-----	-----	-----	-----
ADJUSTED BALANCE FORWARD	179.8	131.1	310.9	223.7	87.2
REVENUE COLLECTIONS	7514.4	.0	7514.4	7539.5	25.1-
MIDYEAR REVERSIONS	30.8	.0	30.8	.0	30.8
FIXED CAPITAL OUTLAY REVERSIONS	.6	.0	.6	.0	.6
WORKING CAPITAL FUND INTEREST	.0	7.8	7.8	.0	7.8
TRANSFER FROM WORKING CAPITAL FUND	32.1	32.1-	.0	.0	.0
CANCELLATION OF WARRANTS	1.1	.0	1.1	.0	1.1
TRUST FUND CLOSEOUT	2.0	.0	2.0	.0	2.0
	-----	-----	-----	-----	-----
TOTAL 86-87 FUNDS AVAILABLE	\$ 7760.8	\$ 106.8	\$ 7867.6	\$ 7539.5	\$ 328.1
<b>EXPENDITURES 1986-87</b>					
OPERATIONS	3878.4	.0	3878.4	3748.7	129.7
AID TO LOCAL GOVERNMENT	3729.4	.0	3729.4	3705.5	23.9
FIXED CAPITAL OUTLAY	116.5	4.0	120.5	.0	120.5
OTHER NON-OPERATING DISBURSEMENTS	.3	.0	.3	.0	.3
	-----	-----	-----	-----	-----
TOTAL 86-87 EXPENDITURES	\$ 7724.6	\$ 4.0	\$ 7728.6	\$ 7454.2	\$ 274.4
	=====	=====	=====	=====	=====
RESERVES AVAILABLE	\$ 36.2	\$ 102.8	\$ 139.0	\$ 85.3	\$ 53.7
	-----	-----	-----	-----	-----
<b>OBLIGATIONS AND ENCUMBRANCES</b>					
NONE	.0	.0	.0	.0	.0
	-----	-----	-----	-----	-----
UNENCUMBERED RESERVE FUNDS	\$ 36.2	\$ 102.8	\$ 139.0	\$ 85.3	\$ 53.7
	=====	=====	=====	=====	=====

FINANCIAL OUTLOOK STATEMENT FOR REGULAR SESSION AND SPECIAL SESSION "F"  
 FY 1987-88 AND 1988-89  
 GENERAL REVENUE AND WORKING CAPITAL FUNDS  
 (MILLIONS OF DOLLARS)

DATE 07/11/88

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
	-----	-----	-----	-----	-----
<b>FUNDS AVAILABLE 1987-88</b>					
BALANCE FORWARD FROM 86-87	36.2	102.8	139.0	.0	139.0
ESTIMATED REVENUES	8703.5	.0	8703.5	8696.6	6.9
MIDYEAR REVERSIONS	25.9	.0	25.9	.0	25.9
TRANSFER TO WORKING CAPITAL FUND	36.2-	36.2	.0	.0	.0
FIXED CAPITAL OUTLAY REVERSIONS	2.5	.0	2.5	.0	2.5
WORKING CAPITAL FUND INTEREST	.0	7.1	7.1	.0	7.1
CANCELLATION OF WARRANTS	2.6	.0	2.6	.0	2.6
LOTTERY STARTUP LOAN REPAYMENT	.5	.0	.5	.0	.5
<b>TOTAL 87-88 FUNDS AVAILABLE</b>	<b>\$ 8735.0</b>	<b>\$ 146.1</b>	<b>\$ 8881.1</b>	<b>\$ 8696.6</b>	<b>\$ 184.5</b>
<b>EFFECTIVE APPROPRIATIONS 1987-88</b>					
OPERATIONS	4404.7	.0	4404.7	4346.7	58.0
AID TO LOCAL GOVERNMENT	4195.6	.0	4195.6	4191.1	4.5
FIXED CAPITAL OUTLAY	16.1	.0	16.1	.0	16.1
SPECIAL BILLS	12.7	.0	12.7	2.3	10.4
BASE STUDENT ALLOCATION	.0	10.0	10.0	.0	10.0
<b>TOTAL 87-88 EFF. APPROPRIATIONS</b>	<b>\$ 8629.1</b>	<b>\$ 10.0</b>	<b>\$ 8639.1</b>	<b>\$ 8540.1</b>	<b>\$ 99.0</b>
<b>AVAILABLE RESERVES</b>	<b>\$ 105.9</b>	<b>\$ 136.1</b>	<b>\$ 242.0</b>	<b>\$ 156.5</b>	<b>\$ 85.5</b>
<b>FUNDS AVAILABLE 1988-89</b>					
BALANCE FORWARD FROM 87-88	105.9	136.1	242.0	.0	242.0
ESTIMATED REVENUES	9306.2	.0	9306.2	9330.8	24.6-
MIDYEAR REVERSIONS	15.0	.0	15.0	.0	15.0
FIXED CAPITAL OUTLAY REVERSIONS	2.4	.0	2.4	.0	2.4
TRANSFER FROM WORKING CAPITAL FUND	.0	.0	.0	.0	.0
UNUSED APPROPRIATIONS	39.5	10.0	49.5	.0	49.5
WORKING CAPITAL FUND INTEREST	.0	9.5	9.5	.0	9.5
CANCELLATION OF WARRANTS	2.5	.0	2.5	.0	2.5
MEASURES AFFECTING REVENUE (A)	28.1-	.0	26.8-	36.5-	8.4
TRANSFER FROM STATE INFRASTRUCTURE FUND	45.3	.0	45.3	45.3	.0
DOR AUDITORS	9.6	.0	9.6	20.8	11.2-
DOR ENFORCEMENT/USE TAX	4.5	.0	4.5	4.9	.4-
DOR ENFORCEMENT/REGISTRATION	13.5	.0	13.5	18.0	4.5-
<b>TOTAL 88-89 FUNDS AVAILABLE</b>	<b>\$ 9516.3</b>	<b>\$ 155.6</b>	<b>\$ 9671.9</b>	<b>\$ 9383.3</b>	<b>\$ 288.6</b>
<b>EFFECTIVE APPROPRIATIONS 1988-89</b>					
SECTION 1 OPERATIONS	4981.9	.0	4981.9	4896.2	85.7
SECTION 1 OPERATIONS VETOES	22.8-	.0	22.8-	20.6-	2.2-
SECTION 1 AID TO LOCAL GOVERNMENT	4529.2	.0	4529.2	4523.6	5.6
SECTION 1 AID TO LOCAL GOV VETOES	1.7-	.0	1.7-	.9-	.8-
SECTION 2 FIXED CAPITAL OUTLAY	.9	.0	.9	.0	.9
SECTION 2 FIXED CAPITAL OUTLAY VETOES	.3-	.0	.3-	.0	.3-
SECTION 3 FIXED CAPITAL OUTLAY	22.5	.0	22.5	.0	22.5
SECTION 12	.0	3.2	3.2	.0	3.2
SECTION 12 VETOES	.0	3.2-	3.2-	.0	3.2-
SECTION 13	.0	5.0	5.0	.0	5.0
SECTION 13 VETOES	.0	5.0-	5.0-	.0	5.0-
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
SPECIAL BILLS (B)	3.0	5.0	8.0	2.1	5.9
FAILED CONTINGENCY APPROPRIATION #372A	1.6-	.0	1.6-	.0	1.6-
<b>TOTAL 88-89 EFF. APPROPRIATIONS</b>	<b>\$ 9511.1</b>	<b>\$ 15.0</b>	<b>\$ 9526.1</b>	<b>\$ 9400.4</b>	<b>\$ 125.7</b>
<b>AVAILABLE RESERVES</b>	<b>\$ 5.2</b>	<b>\$ 140.6</b>	<b>\$ 145.8</b>	<b>\$ 17.1-</b>	<b>\$ 162.9</b>

\*\*\*\*\* FOOTNOTES \*\*\*\*\*

(A) THE FOLLOWING LAW CHANGES AFFECTING GENERAL REVENUE COLLECTIONS (\$ MILLIONS) WERE PASSED-

BILL	SUBJECT	SOURCE	CASH	RECUR	NON-RECUR
H0561	STATE ATHLETIC COMMISSION TF/\$250,000 CAP	OTHER	\$-0.1	\$ 0.0	\$-0.1
H0777	ADDITIONAL PARIMUTUEL RACING DAYS	PARIMUTUEL	3.4	3.4	0.0
H1254	FUEL EXEMPTION FOR AGRICULTURAL PURPOSES	SERV CHARGE	-0.1	0.0	-0.1
H1408	BREEDER'S CROWN MEET TAX CREDIT	PARIMUTUEL	0.0	-0.2	0.2
H1653	SALES TAX ON DRUG SALES DISPOSITION	SALES TAX	-0.8	-0.8	0.0
S0594	SALES TAX EXEMPTION FOR CHARTER BOATS	SALES TAX	-4.5	-4.9	0.4
S0677	INTANGIBLES VALUATION	INTANGIBLES	-0.1	-0.1	0.0
S0786	PARIMUTUEL HANDLE WITHHOLDING **(VETOED)**	PARIMUTUEL	1.3	1.3	0.0
S0854	EXEMPTION FOR CHARITABLE INSTITUTIONS	SALES TAX	-0.4	-0.4	0.0
S0854	EXEMPTION FOR RELIGIOUS BROADCASTERS	SALES TAX	-0.1	-0.1	0.0
S0955	ENTERPRISE ZONE REVISIONS	SALES TAX	1.1	-1.0	2.1
S0955	ENTERPRISE ZONE REVISIONS	CORPORATE	0.1	-0.1	0.2
S0955	EXPORT FINANCE CORPORATE TAX CREDIT	CORPORATE	0.0	-0.7	0.7
S1054	INSURANCE PREMIUM TAX RATE CHANGE	INS PREM	-35.0	-31.9	-3.1
S1054	MOTOR VEHICLE SERVICE AGREEMENTS	SALES TAX	11.8	12.8	-1.0
S1056	VEHICLE EMISSION INSPECTION	SERV CHARGE	0.1	0.2	-0.1
S1192	EXEMPTION FOR SOLID WASTE EQUIPMENT	SALES TAX	0.0	-8.9	8.9
S1203	TAX ADMINISTRATION	INS PREM	-0.4	0.0	-0.4
S1203	EMERGENCY DISTRIBUTION	SALES TAX	0.0	-0.4	0.4
S1326	ALCOHOLIC BEVERAGE TAX/REFUNDS	BEVERAGE	-2.9	-3.2	0.3
S1326	ALCOHOLIC BEVERAGE TAX/VITICULTURE	BEVERAGE	-0.2	-0.2	0.0

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

H0062	RELIEF OF DORVAN RUST (UNIV. OF WEST FL)	\$	286	(NR)
H0159	RELIEF OF EARNEST CONLEY CAMPBELL (GAME & FISH)		55,000	(NR)
H0306 & 436	HEALTH CLUB CONTRACTS (EFF. 10/1/88)		210,429	
H0844	ACLF REGULATION/ STUDY		50,000	(NR)
H1216	MOTOR VEHICLE INSURANCE		50,000	(NR)
H1420	RADON GAS STANDARDS (TO BE REPAID BY 12/21/88)		845,902	(NR)
H1717	PROFESSIONAL SPORTS STADIUM ENHANCEMENT (WCF)		5,000,000	(NR)
H1717	PROFESSIONAL SPORTS STADIUM ENHANCEMENT		1,757,920	
S0105	RELIEF OF RITA MAE GOLDBERG		20,000	(NR)
S0487	CHILD SUPPORT ENFORCEMENT		100,000	(NR)
S0556	MOTOR VEHICLE SALES/LEMON LAW (TO BE REPAID BY 6/30/90)		300,000	(NR)
S0955	ENTERPRISE ZONE REVISIONS		350,000	(NR)
S0955	ENTERPRISE ZONE REVISIONS		69,651	

(C) FLORIDA'S PRE-JULY 1, 1988 INSURANCE PREMIUM TAX LAW, WHICH TAXED INSURANCE COMPANIES AT DIFFERENT RATES DEPENDING ON WHETHER THEY WERE IN-STATE OR OUT-OF-STATE, IS CURRENTLY SUBJECT TO LITIGATION. THE SUIT SEEKS TO DECLARE THIS DIFFERENCE IN RATES TO BE DISCRIMINATORY. TO DATE, \$140 MILLION IN REFUND REQUESTS HAVE BEEN FILED. IF THE SUIT IS SUCCESSFUL AND THE REQUESTED REFUNDS ARE AWARDED, ADDITIONAL REFUND REQUESTS OF UP TO \$530 MILLION COULD BE MADE.

(D) IN THE CURRENT OUTLOOK STATEMENT, TWO ITEMS WHICH WERE PREVIOUSLY INCLUDED AS FUNDS AVAILABLE FOR FY 1988-89 HAVE BEEN DELETED. THE FIRST ITEM INVOLVES \$38.8 MILLION IN FUNDS WHICH HAVE BEEN ESCROWED PENDING THE OUTCOME OF A LAWSUIT REGARDING THE ASSESSMENT OF A SERVICE CHARGE AGAINST COLLECTIONS OF THE CONSTITUTIONAL GAS TAX. THE SECOND ITEM CONCERNS \$14.1 MILLION IN PROPERTY TAXES WHICH HAVE BEEN ESCROWED PENDING THE OUTCOME OF A SUIT REGARDING AN OVERPAYMENT OF STATE FUNDS TO THE BROWARD COUNTY SCHOOL DISTRICT IN FY 1980-81. SHOULD THE STATE PREVAIL, THESE MONIES WOULD BE IN ADDITION TO THE CURRENT FUNDS AVAILABLE.



FINANCIAL OUTLOOK STATEMENT  
STATE INFRASTRUCTURE FUND AND LOTTERY TRUST FUND  
FY 1987-88 AND FY 1988-89  
(\$ MILLIONS)

6/30/88  
4:07 PM

	----- STATE INFRASTRUCTURE FUND -----			----- LOTTERY TRUST FUND -----		
	TOTAL	RECURRING	NON- RECURRING	TOTAL	RECURRING	NON- RECURRING
FUNDS AVAILABLE FOR 1987-88						
PRIOR YEAR BALANCE FORWARD	.0	.0	.0	.0	.0	.0
ESTIMATED REVENUES	200.0	200.0	.0	168.6	168.6	.0
MIDYEAR REVERSIONS	.0	.0	.0	.0	.0	.0
FIXED CAPITAL OUTLAY REVERSIONS	.0	.0	.0	.0	.0	.0
INTEREST EARNINGS	.0	.0	.0	0.9	0.9	.0
TOTAL 87-88 FUNDS AVAILABLE	200.0	200.0	.0	169.5	169.5	.0
EFFECTIVE APPROPRIATIONS FOR 1988-89						
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-	25.0	109.8	84.8-
FUNDS AVAILABLE FOR 1988-89						
PRIOR YEAR BALANCE FORWARD	2.1	.0	2.1	25.0	.0	25.0
ESTIMATED REVENUES	500.0	500.0	.0	300.0	300.0	.0
MIDYEAR REVERSIONS	.0	.0	.0	.0	.0	.0
FIXED CAPITAL OUTLAY REVERSIONS	.0	.0	.0	.0	.0	.0
INTEREST EARNINGS	.0	.0	.0	4.1	4.1	.0
TOTAL 87-88 FUNDS AVAILABLE	502.1	500.0	2.1	329.1	304.1	25.0
EFFECTIVE APPROPRIATIONS FOR 1988-89						
OPERATIONS	324.2	.0	324.2	99.8	88.5	11.3
AID TO LOCAL GOVERNMENT	32.6	.0	32.6	229.4	214.8	14.6
FIXED CAPITAL OUTLAY	145.5	.0	145.5	.0	.0	.0
VETOED ITEMS	16.2-	.0	16.2-	1.5-	.0	1.5-
TOTAL 88-89 EFF. APPROPRIATIONS	486.1	.0	486.1	327.7	303.3	24.4
AVAILABLE RESERVES	16.0	500.0	484.0-	1.4	0.8	0.6

## 1988-89 FLORIDA FINANCIAL OUTLOOK

### Economic Forecast

The outlook for Florida's economy for the 1988-89 fiscal year remains good as continued population growth and a strengthening National economy provide strong stimulus for growth. It is anticipated that Florida will have 335,000 more residents in 1988-89 than in 1987-88, an increase almost identical to that experienced in 1987-88, representing almost 1000 new residents a day. The outlook for the national economy anticipates that late 1988 will show some recovery from some early year weakness as inventory investment turns around and the export sector continues strong. The result is a strong market for Florida goods and services, including tourism.

Nonfarm employment growth is expected to slow slightly from the 5.9% experienced in 1987-88 to 4.1% in 1988-89, which is still a respectable rate of growth. Most of the strength is expected to come from the Trade and Service sectors, both of which are expected to increase by more than five percent in 1988-89. Transportation, communication, and public utilities employment is anticipated to slow down the overall rate of growth, increasing by only 1.8% in 1988-89 as opposed to the 3.9% experienced in 1987-88. The outlook for the unemployment rate continues good, with the average for the 1988-89 fiscal year expected to be only 5.2%, and no quarter anticipated to exceed 5.3%.

The outlook for the construction sector continues weak in 1988-89. Housing starts are expected to be only 167,200, down only slightly from the 169,900 expected for 1987-88 but down considerably from the 1986-87 level of 198,600. Most of the weakness is in the multi-family market with high vacancy rates and relatively low single-family home prices pushing down multi-family starts. Construction expenditures are also expected to be weak in 1988-89, increasing by only 4.4% following relative sluggishness in both in 1986-87 and 1987-88. The weakness is expected to be felt in both private residential and private non-residential expenditures, with only public expenditures showing any signs of strength.

### Revenue Projections and the Appropriations Recap

Total General Revenue funds available for the 1988-89 fiscal year are projected at \$9671.9. Of these funds, \$288.6 million is available for one-time, or non-recurring, expenditures, of which \$145.8 (1.5% of total General Revenue appropriations) has been set aside as a reserve against revenue shortfalls. The recurring funds, estimated at \$9383.3 million, represent an increase of 9.9% in state General Revenue recurring receipts for FY 1988-89 over 1987-88. Total effective appropriations from the General Revenue Fund for the 1988-89 fiscal year are \$9526.1 million. Total trust funded appropriations are \$11336.1 million. The General Revenue share of total appropriations is 44.6%. Appropriations from the State Infrastructure Fund were \$486.1 million, after vetoes.

**Summaries of Major Program Areas  
1988-89**

STATE EMPLOYEES'  
SALARIES AND FRINGE BENEFITS

The 1988-89 General Appropriations Act provides a compensation package totaling approximately \$99,839,473 in General Revenue and \$36,833,246 in Trust Funds. The package includes salary increases averaging 4.5 percent for state employees. Also included are special pay adjustments for certain classes in the judicial branch, performance incentive increases, and other salary adjustments. Generally, the salary increases are effective July 1, 1988, except as indicated below.

I. SALARIES

A. Salary Increases for State Officers

<u>Position</u>	<u>Current Rate</u>	<u>Rate as of 7-1-88</u>	<u>% Inc.</u>
Governor	\$94,646	\$98,905	4.5
Lieutenant Governor	85,656	89,511	4.5
Secretary of State	85,656	89,511	4.5
Comptroller	85,656	89,511	4.5
Treasurer	85,656	89,511	4.5
Attorney General	85,656	89,511	4.5
Education, Commissioner of	85,656	89,511	4.5
Agriculture, Commissioner of	85,656	89,511	4.5
Supreme Court Justice	88,825	92,822	4.5
Judges--District Courts of Appeal	83,600	87,362	4.5
Judges--Circuit Courts	78,375	81,902	4.5
Judges--County Courts	70,000	73,150	4.5
Commissioner, Public Service Commission	82,000	85,690	4.5
Public Employees Relations Commission Chairman	61,820	64,602	4.5
Public Employees Relations Comm. Commissioners	58,498	61,130	4.5
Commissioner, Parole and Probation Commission	53,358	55,759	4.5
State Attorneys			
Circuits with 1 million or less population	78,375	81,902	4.5
Circuits over 1 million population	83,604	87,366	4.5
Public Defenders			
Circuits with 1 million or less population	73,722	77,039	4.5
Circuits over 1 million population	78,690	82,231	4.5

B. Career Service and Employees Subject to the Career Service

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

1. Competitive Pay Adjustments. Effective July 1, 1988 the minimum rate of each salary range will be adjusted by 3 percent. Each employee (except those noted in paragraphs 2 and 3 below) will receive a 3 percent 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 8 percent salary increase; 3 percent on July 1, 1988 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 percent 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 the employee's anniversary date and must be no less than 3 percent or greater than 5 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

1. University Support Personnel System (USPS)

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

- a. Competitive Pay Adjustments. Effective July 1, 1988, each employee (except those noted in paragraphs b and c below) will receive a 3 percent 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 8 percent salary increase; 3 percent on July 1, 1988 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 percent increase on January 1, 1989.
- 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, 1989 and must be no less than \$275 and no more than 4.75 percent of each employee's base salary.
- 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

Funds are provided for a 6.5 percent increase effective no earlier than August 7, 1988.

D. Judicial

1. Funds are provided for a 3 percent competitive pay adjustment on each employee's base rate of pay on July 1, 1988.
2. Also included are funds for special pay adjustments for the classes of Judicial Assistant and Judicial Analyst. Additionally, funds are provided to increase the competitive area differentials for Judicial Assistants in Region I.
3. Discretionary Increases. Funds are provided for discretionary increases based on an appraisal of individual performance.
4. Funds are included to provide incentive and discretionary adjustments for tenured law clerks in the Supreme Court and District Courts of Appeal.

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

Overall average increases of 6.5 percent are provided for faculty and supervising faculty effective at the beginning of the academic year and 4.5 percent on July 1, 1988 for administrative employees.

F. Exempt from Career Service

Funds are provided for an overall average 4.5 percent increase on July 1, 1988. 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

A. 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, 1988:

Health Insurance Monthly Premiums

<u>Present Plan</u>	<u>Employee Contribution</u>	<u>State Contribution</u>	<u>Total</u>
	\$	\$	\$
Individual	15.18	65.20	80.38
Family	55.64	122.80	178.44
<u>Effective July 1, 1988</u>			
Individual	22.77	97.80	120.57
Family	83.46	184.20	267.57

Further, the following changes to the benefits of the State Group Self-Insurance Plan in effect on May 5, 1988, shall be implemented effective July 1, 1988:

1. Under the Prescription Drug Program, co-payments shall be established as follows: a) \$5.00 co-payment for brand-name drugs; b) \$5.00 co-payment for generic drugs; and c) \$5.00 co-payment for mail-order drugs. There shall be a 28-day supply limit per prescription for all types of prescriptions.
2. There shall be a \$25.00 per visit deductible on Preferred Provider Care facility emergency room visits not resulting in admission.
3. There shall be a 10 percent co-payment for Preferred Provider Care and non-Preferred Provider Care physician office visits and outpatient services; with a \$50.00 calendar year deductible per person, with a maximum of two per family for Preferred Provider Care services and a \$200 calendar year deductible for non-Preferred Provider Care services with a maximum of two per family.
4. There shall be a 10 percent co-payment with a \$50.00 per admission deductible on Preferred Provider Care Hospital Inpatient services and a 20 percent co-payment with a \$200 per admission deductible on non-Preferred Provider Care Hospital Inpatient services.
5. Effective July 1, 1988, provisions for earning, using, and retaining annual and sick leave credits for Career Service Employees shall be the same as those contained in Chapter 22A-8.010 and 22A-8.011, F.A.C., as of July 1, 1986. Any annual leave balance in excess of 240 hours as of December 31 of each calendar year, shall be forfeited.

B. Florida Retirement System

Based upon passage of CS/HB 1497 & CS/SB 150 employer contribution rates to the Florida Retirement System are being adjusted as follows:

	<u>Present Rates</u>	<u>Rates As Of 1/1/89</u>
Regular	13.38%	14.38%
Senior Management	14.12	15.43
Special Risk		
Non-Administrative	15.35	17.98
Administrative	15.68	15.24
Elected State Officers Class		
Judicial	21.18	23.06
Legislators/Attys./Cabinet Officers	11.74	14.18
County Elected Officers	17.43	18.92

**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 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88	LEGIS APPRO 1988-89 %OVER (UNDER) ACTUAL APPR 1987-88
	POS	AMOUNT	POS	AMOUNT
<b>SECTION 01</b>				
CORRECTIONS, DEPT OF OFFICE SECTY & MGT/BUDGET.....	183	10,671,537	195	13,203,131
			12	2,531,594
				6.56%
				23.72%
OFFICE ASST SECRETARY/PRGS.....	138	7,456,574	116	5,282,372
			22-	2,174,202-
				-15.94%
				-29.16%
ASSIST SEC HEALTH SVCS.....	1,481	72,499,095	1,571	84,688,675
			90	12,189,580
				6.08%
				16.81%
CORR EDUCATION SCHOOL AUTH.....	365	14,615,413	464	17,811,303
			99	3,195,890
				27.12%
				21.87%
ASSISTANT SECY/OPERATIONS ASST SEC OPER & REG ADMIN.....	107	4,794,319	90	4,441,824
			17-	352,495-
				-15.89%
				-7.35%
MAJOR INSTITUTIONS.....	9,425	295,350,317	10,676	329,956,186
			1,251	34,605,869
				13.27%
				11.72%
PROBATION & PAROLE SVCS.....	2,673	76,244,275	3,000	87,569,067
			327	11,324,792
				12.23%
				14.85%
COMMUNITY FAC/ROAD PRISONS.....	1,127	44,315,597	1,418	54,576,421
			291	10,260,824
				25.82%
				23.15%
<b>TOTAL: ASSISTANT SECY/OPERATIONS</b>				
TOTAL POSITIONS .....	13,332		15,184	
TOTAL DIVISION.....	420,704,508	476,543,498	1,852	55,838,990
				13.89%
				13.27%
<b>TOTAL: CORRECTIONS, DEPT OF</b>				
BY FUND TYPE				
GENERAL REVENUE FUND	509,722,910	577,239,254	67,516,344	
TRUST FUNDS	16,224,217	20,289,725	4,065,508	
				13.25%
				25.06%
TOTAL POSITIONS .....	15,499	17,530	2,031	
TOTAL DEPARTMENT.....	525,947,127	597,528,979	71,581,852	
				13.10%
				13.61%



## 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 1988-89 Appropriation = \$22,927,327; \$20,127,189 from General Revenue and \$2,800,138 from Trust

Total Number of Positions Authorized = 401

#### Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$1,910,133 and 9 positions for upgrading data processing in health and education areas and continuing the office automation expansion in Probation and Parole Offices.

### 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 1988-89 Appropriation = \$84,688,675; \$84,575,989 from General Revenue and \$112,686 from Trust

Total Number of Positions Authorized = 1,571

#### Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$3,136,860 to annualize costs of operating facilities brought on-line in FY 1987-88.
- b. An increase of \$766,639 and 41 positions for the opening of Quincy Vocational Training Center, Institution "A" in Charlotte County, and expansion of existing work/forestry camps.

### 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 1988-89 Appropriation = \$329,956,186; \$323,412,075 from General Revenue and \$6,544,111 from Trust

Total Number of Positions Authorized = 10,676

### Major Funding Decisions

#### To Continue Current Programs:

- a. An increase of \$3,683,759 to annualize costs of operating facilities brought on-line in FY 1987-88.
- b. An increase of \$13,654,040 and 1,245 positions for the opening of facilities scheduled to be brought on-line in FY 1988-89 (Institution "A" in Charlotte County, two new quick construction institutions, and new and expanded work/forestry camps).
- c. An increase of \$696,014 in discharge and travel pay for released inmates.
- d. An increase of \$835,974 and 173 positions for workload increases at reception centers and transportation of inmates to community hospitals.
- e. A decrease of \$5,018,041 and 111 positions in productivity improvements and program reductions.

#### For Improved and New Programs:

- a. An increase of \$1,590,398 for enhancements to the Transition Assistance Program.
- b. An increase of \$1,212,600 and 60 positions for implementation of the substance abuse initiative.

### 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 1988-89 Appropriation = \$17,811,303; \$15,781,239 from General Revenue and \$2,030,064 from Trust

Total Number of Positions Authorized = 464

### Major Funding Decisions

#### To Continue Current Programs:

- a. An increase of \$163,497 to annualize costs of operating facilities brought on-line in FY 1987-88.
- b. An increase of \$142,935 and 17 positions for the opening of Institution "A" in Charlotte County.

- c. A net reduction of \$94,241 in contract education in order to fund 45 career service positions.
- d. An increase of \$1,770,500 to fund classroom equipment for institutions scheduled to come on-line in FY 1988-89.

#### 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 1988-89 Appropriation = \$87,569,067 from General Revenue

Total Number of Positions Authorized = 3,000

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$4,308,348 and 285 positions for the increase in investigation, supervision, and community control caseloads.
- b. An increase of \$566,299 to annualize positions phased in during FY 1987-88.
- c. A decrease of \$350,054 for a reduction in the misdemeanor supervision program.

##### For Improved and New Programs:

- a. An increase of \$478,100 for implementation of the substance abuse initiative.
- b. An increase of \$625,467 and 42 positions for the establishment of the Provisional Release Supervision Program.

#### 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 1988-89 Appropriation = \$54,576,421; \$45,773,695 from General Revenue and \$8,802,726 from Trust

Total Number of Positions Authorized = 1,418

## Major Funding Decisions

### To Continue Current Programs:

- a. An increase of \$1,244,154 to annualize costs of operating facilities brought on-line in FY 1987-88.
- b. An increase of \$2,753,619 and 123 positions for the opening of the Quincy Vocational Training Center and expansion of existing work/forestry camps.
- c. An increase of \$807,287 and 23 positions to expand the Probation and Restitution Center Program. (VETOED)
- d. A decrease of \$795,000 to delete the Wilderness Program.

### FIXED CAPITAL OUTLAY - DEPARTMENT OF CORRECTIONS

Total 1988-89 Appropriation = \$65,519,730; \$22,000,000 from General Revenue and \$43,519,730 from State Infrastructure Fund

### Major Funding Decisions

- |   |              |
|---|--------------|
| a. Correction of Environmental and Sanitation Deficiencies at Major Institutions and Community Facilities | \$ 1,564,000 |
| b. Correction of Fire Safety Deficiencies at Major Institutions and Community Facilities                  | 556,000      |
| c. Major Repairs, Renovations and Improvements to Major Institutions and Community Facilities             | 2,376,200    |
| d. New and Expanded Medical Facilities  | 3,820,030    |
| e. Completion of Institution A - Charlotte County   | 13,120,000   |
| f. Expansion of Correctional Work/Forestry Camps  | 6,902,000    |
| g. Expansion of New River C.I.  | 3,792,000    |
| h. Additional Capacity at Existing Facilities   | 1,200,000    |
| i. Expansion of Okaloosa C.I.   | 9,789,500    |
| j. Quick Construction Institutions-Madison County and Liberty County                                      | 22,000,000   |
| k. Site Acquisition/Planning/Preparation for Franklin County/Statewide                                    | 400,000      |

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
JUDICIAL BRANCH								
SUPREME COURT.....	145	8,060,804	147	8,101,633	2	40,829	1.38%	.51%
ADM FUNDS - JUDICIAL.....	30	15,553,256		15,839,692	30-	286,436	-100.00%	1.84%
JUSTICE DATA CENTER.....	18	3,049,204	18	4,211,709		1,162,505		38.12%
DISTRICT COURTS OF APPEAL.....	310	15,858,620	340	16,906,351	30	1,047,731	9.68%	6.61%
CIRCUIT COURTS.....	999	53,981,665	1,083	56,541,703	84	2,560,038	8.41%	4.74%
COUNTY COURTS.....	446	25,182,995	458	26,126,265	12	943,270	2.69%	3.75%
JUSTICE ADMIN COMMISSION.....	35	4,730,919	26	3,634,914	9-	1,096,005-	-25.71%	-23.17%
JUDY QUALIFICATIONS COMM.....	2	219,401	2	220,227		826		.38%
CAPITAL COLLATERAL REP.....	30	1,445,610	30	1,614,019		168,409		11.65%
STATE ATTORNEYS.....	3,472	120,235,598	3,765	131,058,930	293	10,823,332	8.44%	9.00%
PUBLIC DEFENDERS.....	1,664	60,992,129	1,828	66,386,290	164	5,394,161	9.86%	8.84%
TOTAL: JUDICIAL BRANCH								
BY FUND TYPE								
GENERAL REVENUE FUND		297,872,736		318,382,598		20,509,862		6.89%
TRUST FUNDS		11,437,465		12,259,135		821,670		7.18%
TOTAL POSITIONS .....	7,151		7,697		546		7.64%	
TOTAL DEPARTMENT.....	309,310,201		330,641,733		21,331,532		6.90%	
=====								

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 1988-89 Appropriation = \$8,101,633; \$6,936,040 from General Revenue and \$1,165,593 from Trust

Total Number of Positions Authorized = 147

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$109,022 and 6 positions for workload in administration and various programs.
- b. An increase of \$49,500 for Court Education Programs.
- c. An increase of \$36,770 for automation of the Supreme Court Clerk's office.

For Improved and New Programs:

- a. An increase of \$31,400 to continue the task force on Gender Bias in the State Court System.

Judicial Administered Funds

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

Total 1988-89 Appropriation = \$15,839,692 from General Revenue

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$437,568 for increased workload in juror and witness payments.
- b. An increase of \$127,872 for increased workload in Court Reporter overtime.
- c. Provided \$348,618 to continue implementation of the Integrated Criminal Justice Information Systems in the 6th, 10th, and 20th Judicial Circuits for the courts, the sheriff, the state attorney, and the public defender.

- d. An increase of \$150,000 for increased cost of compensation to retired judges for temporary assignments.

For New and Improved Programs:

- a. An increase of \$881,027 to implement the Integrated Criminal Justice Information System in the 8th Judicial Circuit.

Justice Data Center

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

Total 1988-89 Appropriation = \$4,211,709 from Trust

Total Number of Positions Authorized = 18

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$908,102 for equipment and expenses related to upgrading the computer system.
- b. An increase of \$290,714 for expenses related to computer support for the trial courts and for the Department of Corrections.

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 1988-89 Appropriation = \$16,906,351 from General Revenue

Total Number of Positions Authorized = 340

Major Funding Decision

To Continue Current Programs:

- a. An increase of \$997,379 and 28 positions for seven new judgeships.

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 1988-89 Appropriation = \$56,541,703 from General Revenue

Total Number of Positions Authorized = 1,083

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$650,420 and 20 positions for ten new judgeships.
- b. An increase of \$141,734 and 10 positions for Guardian Ad Litem services for children.
- c. An increase of \$603,036 and 25 positions for expansion of the Law Clerk Program.
- d. An increase of \$141,620 and 7 positions for expansion of the Public Guardian programs in the 2nd and 17th circuits.
- e. An increase of \$88,000 for implementation of the Statscan pilot project.

#### 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 1988-89 Appropriation = \$26,126,265 from General Revenue

Total Number of Positions Authorized = 458

#### Major Funding Decision

##### To Continue Current Programs:

- a. An increase of \$58,442 and 2 positions for an additional judgeship in Lee County.

#### 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 1988-89 Appropriation = \$3,634,914; \$3,400,595 from General Revenue and \$234,319 from Trust.

Total Number of Positions Authorized = 26



## Major Funding Decisions

### To Continue Current Programs:

- a. An increase of \$44,648 for operational expense increases associated with the COPES system.
- b. An increase of \$30,749 and 1 position for Information Resource Commission strategic planning on behalf of the public defenders and state attorneys.

### 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 1988-89 Appropriation = \$220,227 from General Revenue

Total Number of Positions Authorized = 2

## Major Funding Decisions

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

### 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 1988-89 Appropriation = \$1,614,019 from General Revenue

Total Number of Positions Authorized = 30

## Major Funding Decision

### To Continue Current Programs:

- a. An increase of \$50,565 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 1988-89 Appropriation = \$131,058,930; \$124,411,416 from General Revenue and \$6,647,514 from Trust

Total Number of Positions Authorized = 3,765

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$10,000,000 and 269 positions for increased workload.
- b. An increase of \$448,481 and 6 positions to continue implementation of the Information Technology Resource Plan in the 13th Judicial Circuit State Attorney's office.

##### For New and Improved Programs:

- a. An increase of \$325,500 and 1 position to implement Information Technology Resource Plans in the 6th, 10th, and 11th Judicial Circuit State Attorneys' offices.

#### 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 1988-89 Appropriation = \$66,386,290 from General Revenue

Total Number of Positions Authorized = 1,828

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$5,000,000 and 164 positions for increased workload.

##### For New and Improved Programs:

- a. An increase of \$156,301 for implementation of Information Technology Resource Plans in the 6th, 8th, 10th, 11th, and 20th Judicial Circuit Public Defenders' offices.

FIXED CAPITAL OUTLAY - JUDICIAL BRANCH

Total 1988-89 Appropriation = \$12,101,675 from State Infrastructure Fund

Major Funding Decisions

a. Supreme Court Building Renovation and Expansion	\$ 11,922,957
b. Painting, First District Court of Appeal	114,576
c. Heating and Air Conditioning Improvements to the Fifth District Court of Appeal	42,730
d. Exterior Waterproofing, Fifth District Court of Appeal	21,415

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 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER(UNDER)	LEGIS APPRO 1988-89 %OVER(UNDER)
	POS	POS	POS	POS
	AMOUNT	AMOUNT	AMOUNT	AMOUNT
SECTION 01.				
HIWAY SAFETY/MTR VEH, DEPT EXEC DIRECTOR/ADM SVCS DIV.....	368 10,634,199	373 11,228,836	5 594,637	1.36% 5.59%
FLA HIGHWAY PATROL, DIV OF.....	2,123 79,980,024	2,137 84,245,866	14 4,265,842	.66% 5.33%
DRIVER LICENSES, DIV OF.....	1,575 50,570,143	1,663 51,469,992	88 899,849	5.59% 1.78%
MOTOR VEHICLES, DIV OF.....	525 50,328,199	579 55,683,710	54 5,355,511	10.29% 10.64%
KIRKMAN DATA CENTER.....	254 21,393,504	255 20,957,936	1 435,568-	.39% -2.04%
-----				
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE				
GENERAL REVENUE FUND	132,829,261	138,441,811	5,612,550	4.23%
TRUST FUNDS	80,076,808	85,144,529	5,067,721	6.33%
-----				
TOTAL POSITIONS .....	4,845	5,007	162	3.34%
TOTAL DEPARTMENT.....	212,906,069	223,586,340	10,680,271	5.02%
=====				

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$31,822 and 2 positions for workload increases in the Division of Administration.
- b. Provided \$223,726 and 5 positions for increased investigative activities for the Certificate of Right of Possession Program in the Division of Florida Highway Patrol.
- c. Provided \$169,364 and 8 positions for operation of the radio teletype network in the Division of Florida Highway Patrol.
- d. Provided \$436,664 and 33 positions for workload in processing driver license applications.
- e. Provided \$836,512 and 27 positions to establish new driver license express renewal offices.

- e. Provided \$836,512 and 27 positions to establish new driver license express renewal offices.
- f. Provided \$770,000 and 29 positions for increased compliance monitoring of motor vehicle insurance requirements.
- g. Provided \$660,138 and 21 positions for increased support of investigative activities of the Certificate of Right of Possession Program in the Division of Motor Vehicles.
- h. Provided \$649,098 and 9 positions to implement the new motor vehicle emissions inspection program.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES

Total 1988-89 Appropriation = \$1,947,505 from State Infrastructure Fund

Major Funding Decisions

a. Desoto County Highway Patrol Station	\$400,000
b. Naples Driver License/Highway Patrol	551,565
c. Ft. Lauderdale New Highway Patrol Station	100,000
d. Brevard County Highway Patrol Station Renovation	203,940
e. Green Cove Springs Drivers License Office	306,000
f. Certificate of Right of Possession (CRP) Mobile Facilities	210,300

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 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
LAW ENFORCEMENT, DEPT OF CRIME LAB/STAFF SVCS, DIV.....	341	20,066,557	363	21,228,464	22	1,161,907		6.45%
								5.79%
CRIMINAL INVESTIGATION, DIV.....	398	21,392,911	418	22,367,249	20	974,338		5.03%
								4.55%
CRIM JUS STRDS & TRG, DIV.....	59	7,637,583	64	7,805,541	5	167,958		8.47%
								2.20%
CRIMINAL JUST INFO SYS, DIV.....	208	17,491,523	221	16,743,273	13	748,250-		6.25%
								-4.28%
LAW ENFORCEMENT DATA CTR.....	100	8,648,548	100	8,535,255		113,293-		-1.31%
LOCAL LAW ENFORCE ASST, DIV.....	127	5,857,719	127	5,966,970		109,251		1.87%
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		55,354,638		53,117,321		2,237,317-		-4.04%
TRUST FUNDS		25,740,203		29,529,431		3,789,228		14.72%
TOTAL POSITIONS .....	1,233		1,293		60			4.87%
TOTAL DEPARTMENT.....		81,094,841		82,646,752		1,551,911		1.91%

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$235,901 and 8 positions for crime laboratories workload.
- b. An increase of \$150,120 and 10 positions for administrative services workload.
- c. Provided \$375,000 for overtime pay.
- d. An increase of \$500,986 and 21 positions for criminal investigations workload.
- e. An increase of \$2,473,890 for continued implementation of programs initiated by the Criminal Justice Information System in FY 1986-87.

- f. An increase of \$155,799 and 10 positions for criminal history information collection and processing workload.
- g. An increase of \$1,210,170 for the annualization of the Law Enforcement Data Center capacity upgrade.
- h. A decrease of \$61,213 due to administrative reductions in travel expenses.
- i. Provided \$2,379,702 in aid to local laboratory services in trust to reflect a change in the method of funding such services. Such services will be funded by an increase in the surcharge on DUI convictions.
- j. An increase of \$876,840 in operating support for Criminal Justice Information Systems due to an increase in the processing fee charged for criminal history record checks.

For Improved and New Programs:

- a. An increase of \$110,000 for crime laboratory research and development of DNA typing.
- b. An increase of \$336,744 for an investigative management system.
- c. An increase of \$100,000 for aid to local government, City of Opa-Locka, Make Our Streets Safe (M.O.S.S.) Project. (VETOED)

FIXED CAPITAL OUTLAY - FDLE

Total 1988-89 Appropriation = \$10,936,998 from State Infrastructure Fund

Major Funding Decision

- a. Tampa Regional Law Enforcement Operating Facility      \$ 10,936,998

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER)		LEGIS APPRO 1988-89 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
LEGAL AFFAIRS/ATTY GENERAL								
GENERAL REVENUE FUND		14,268,612		13,931,473		337,139-		-2.36%
TRUST FUNDS		4,187,369		5,078,674		891,305		21.29%
TOTAL POSITIONS .....	380		410		30		7.89%	
TOTAL DEPARTMENT.....		18,455,981		19,010,147		554,166		3.00%

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$141,000 and 6 positions for increased RICO and anti-trust litigation.
- b. An increase of \$141,000 and 6 positions for increased criminal appeals workload.
- c. An increase of \$359,779 for the continued phase-in of office automation.

For New and Improved Programs:

- a. An increase of \$212,165 and 5 positions to increase personnel for the South Florida Office of the Statewide Prosecutor.
- b. An increase of \$300,000 and 5 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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER)		LEGIS APPRO 1988-89 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
PAROLE/PROBATION COMM, FLA.....	133		135		2		1.5%	
GENERAL REVENUE FUND.....		4,686,482		5,006,458		319,976		6.8%

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$208,000 and 5 positions for civil rights restoration workload. (VETOED \$104,000 AND 5 POSITIONS)
- b. A reduction of \$117,347 and 8 positions due to program reductions/eliminations.
- c. An increase of \$105,250 and 5 positions for mandated periodic review of parolees and extension of Parole Commission sunset.

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 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
EDUCATION, DEPT OF/COM ED OFFICE OF THE COMMISSIONER.....			66	15,656,363	66	15,656,363		
OFFICE OF EDUC FACILITIES.....			70	283,437,460	70	283,437,460		
DEPUTY COMMISSIONER/ADMIN.....			246	170,273,744	246	170,273,744		
HUMAN RESOURCE DEV, DIV OF.....			114	20,275,293	114	20,275,293		
DEPUTY COMM/ED MANAGEMENT.....	154	55,791,299			154-	55,791,299-	-100.00%	-100.00%
DEPUTY COMM/ADMINISTRATION.....	183	133,194,709			183-	133,194,709-	-100.00%	-100.00%
DEPUTY COMM/SPECIAL PRGS.....	141	29,802,472			141-	29,802,472-	-100.00%	-100.00%
BLIND SERVICES, DIV OF.....	334	20,265,256	331	20,680,941	3-	415,685	-.90%	2.05%
PRIVATE COLLEGES & UNIV.....				6,371,649		6,371,649		
PROJECTS, CONTRACTS/GRANTS.....	154	37,149,934	166	41,788,117	12	4,638,183	7.79%	12.49%
PUBLIC SCHOOLS, DIV OF.....	268	4268,339,851	265	4775,591,859	3-	507,252,008	-1.12%	11.88%
VOC/ADULT/COMM ED, DIV OF.....	136	35,769,158	174	43,046,799	38	7,277,641	27.94%	20.35%

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER (UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
COMMUNITY COLLEGES, DIV OF.....	43	441,755,526	45	500,963,757	2	59,208,231		4.65% 13.40%
EDUCATION, DEPT OF/COM ED FLA SCH DEAF & BLIND.....	611	17,743,490	611	17,743,954		464		
KNOTT DATA CENTER.....	62	2,494,937	67	2,644,861	5	149,924		8.06% 6.01%
POSTSECONDARY ED PLAN COMM.....	8	622,550	8	598,381		24,169-		-3.88%
UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES.....	15,359	770,463,381	16,525	853,810,875	1,166	83,347,494		7.59% 10.82%
IFAS.....	2,261	95,190,460	2,286	98,930,583	25	3,740,123		1.11% 3.93%
EIES.....	378	20,679,956			378-	20,679,956-		-100.00% -100.00%
USF MEDICAL CENTER.....	699	48,491,850	720	51,049,215	21	2,557,365		3.00% 5.27%
B.O.R. GENERAL OFFICE.....	155	58,411,564	168	77,570,606	13	19,159,042		8.39% 32.80%
U OF F HEALTH CENTER/E & G.....	1,695	100,265,629	1,714	103,870,585	19	3,604,956		1.12% 3.60%
FLORIDA MENTAL HEALTH INST.....	383	11,023,542			383-	11,023,542-		-100.00% -100.00%
TOTAL: UNIVERSITIES, DIVISION OF TOTAL POSITIONS .....	20,930		21,413		483			2.31%
TOTAL DIVISION.....	1104,526,382		1185,231,864		80,705,482			7.31%
=====								
TOTAL: EDUCATION, DEPT OF/COM ED BY FUND GROUP								
GENERAL REVENUE FUND		5139,412,576		5568,047,849		428,635,273		8.34%
LOTTERY (EDUC ENHANCE TF)		144,491,926		329,191,181		184,699,255		127.83%
OTHER TRUST FUNDS		853,551,062		931,870,447		78,319,385		9.18%
WORKING CAPITAL FUND		10,000,000				10,000,000-		-100.00%
STATE INFRASTRUCTURE FUND				255,195,565		255,195,565		
TOTAL POSITIONS .....	23,024		23,576		552			2.40%
TOTAL DEPARTMENT.....	6147,455,564		7084,305,042		936,849,478			15.24%
=====								

Office of the Commissioner

The Office of the Commissioner provides management and administrative support for the general policy leadership of the Department of Education. Included in this budget entity are International Education and Public Broadcasting programs.

Total 1988-89 Appropriation = \$15,656,363; \$15,140,842 from General Revenue and \$515,521 from Trust

Total Number of Positions Authorized = 66

Major Funding Decisions

To Continue Current Programs:

- a. Consolidation of funding for the Florida Council on Economic Education, the Postsecondary Cooperation Program, the Business Partnership Program, the Florida Education and Industry Coalition, and the Florida Compact Program under the title Education/Business Cooperation at an appropriation level of \$1,150,000.
- b. A transfer from the Division of Public Schools of existing funds and a funding increase to achieve a total of \$250,000 for Education Improvement Grants.
- c. A net increase of \$763,219 for Public Broadcasting, which includes a program reduction of \$611,184, a price level increase of \$336,151, an increase of \$786,390 for a new station at Ft. Myers, and an increase of \$251,862 to establish a Florida Focus program, which shall provide funding for a series of in-depth public policy reviews.
- d. A decrease of \$300,000 for International Education Linkages.

For Improved or New Programs:

- a. An increase of \$250,000 to establish a Student Exchange Cultural Program. (VETOED)

Office of Educational Facilities

The Office of Educational Facilities provides management and administrative support for educational facilities construction and evaluation.

Total 1988-89 Appropriation = \$283,437,460 from Trust

Total Number of Positions Authorized = 70

Major Funding Decisions

To Continue Current Programs:

- a. Transferred \$255,195,565 from the State Infrastructure Fund and \$24,400,000 from the Principal State School Trust Fund to the PECO Trust Fund to construct public educational facilities.

- b. An increase of three positions and \$149,811 to continue current programs.
- c. Provided selected pay adjustments to certain professional positions - \$93,969.

For Improved or New Programs:

- a. An increase of three positions and \$457,052 for programs in asbestos management; office records; for construction materials studies; and for a plant management and insurance program.

Deputy Commissioner/Division of Administration

The Deputy Commissioner for Administration provides management and administrative support for various contracted programs, postsecondary student financial assistance, postsecondary private college boards of control, the Florida Information Resource Network, education leadership programs and various internal support functions for the Department of Education, excluding the Division of Universities.

Total 1988-89 Appropriation = \$170,273,744; \$83,339,959 from General Revenue and \$86,933,785 from Trust

Total Number of Authorized Positions = 246

Major Funding Decisions

To Continue Current Programs:

- a. A total increase of 6 positions and \$365,366 to improve FTE student audits by establishing a three year audit cycle for school districts.
- b. A workload increase of 11 positions and \$402,873 for administration of federal and state financial aid programs and a decrease of \$2,413,830 for contracted administrative services for the Guaranteed Student Loan Program.
- c. An increase of \$696,950 for the Tuition Voucher Program. Note: This increase is the estimated amount necessary to increase the voucher award from \$1,100 to \$1,150.
- d. A workload increase of \$867,224 for the Critical Teacher Shortage financial assistance program.
- e. A total increase of \$2,430,362 for the Florida Student Assistance Grant (FSAG) program.
- f. A workload increase of \$450,000 for the Florida Graduate Scholar's Fund. Note: Support for the Graduate Scholar's Program is being phased-in over a two year period; the appropriation for 1988-89 is the second year appropriation.

- g. A workload increase of \$1,140,400 for the "Chappie James" Most Promising Teacher Scholarship/Loan Program. Note: Support for the Most Promising Teacher Program is being phased-in over a four year period; the appropriation for 1988-89 is the third year appropriation and will provide support for freshmen, sophomores and juniors.
- h. An increase of \$4,593,550 for the Florida Undergraduate Scholar's Program, which is the estimated additional amount necessary to provide \$2,500 awards for students with a grade point average of 3.5 or better, and an increase of \$834,028, which is the estimated additional amount necessary to maintain an average \$1,118 award amount for students with a grade point average less than 3.5.
- i. An increase of \$200,000 to lengthen by one day each the summer inservice training programs provided for middle and high school principals.
- j. Authorization of the Occupational Identifiers Project (5 positions and \$317,278; funded in 1987-88 as a Special Category) as a part of the Florida Center for Educational Statistics.
- k. A transfer from the Division of Public Schools of existing funds and a funding increase to achieve a total appropriation of \$250,000 for School-Based Management Planning Grants.
- l. A transfer of \$4,402,683 for postsecondary contracts with private colleges and universities to a new budget entity, administered by the Commissioner of Education, known as Private Colleges and Universities.
- m. A transfer of 14 positions and \$5,892,739 for the Florida Institute for Phosphate Research to the Board of Regents.
- n. A decrease of \$445,244 for the university-based Florida Diagnostic and Learning Resource Centers.
- o. A decrease of \$1,925,000 for Postsecondary Programs of Excellence.
- p. A decrease of \$161,000 for the Sunshine State Games.

For Improved or New Programs:

- a. An increase of \$100,000 for Auxiliary Learning Aids for Postsecondary Handicapped Students.
- b. An increase of \$250,000 for the College Reach Out Program.
- c. An increase of \$150,000 to establish a Florida Phi Delta Kappa Consortium Research Project.

## Division of Human Resource Development

The Office of Human Resource Development provides management and administrative support for teacher preservice education, teacher inservice education and staff development, teacher certification and education standards and practices.

Total 1988-89 Appropriation = \$20,275,293; \$5,147,341 from General Revenue and \$15,127,952 from Trust

Total Number of Positions Authorized = 114

### Major Funding Decisions

#### To Continue Current Programs:

- a. An increase of \$400,000 to the Office of Teacher Certification for an automated archival retrieval system.
- b. An increase of \$171,140 to assist districts in the preparation and administration of personnel assessment systems.
- c. A decrease of \$392,096 for the Florida Performance Measurement System.

#### For Improved or New Programs:

- a. An increase of \$2,000,000 to provide incentive payments to teachers who complete an Alternative Certification program and to provide an equal incentive payment amount to the districts in which those teachers are employed.

## 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 1988-89 Appropriation = \$20,680,941; \$6,975,743 from General Revenue and \$13,705,198 from Trust

Total Number of Positions Authorized = 331

### Major Funding Decisions

#### To Continue Current Programs:

- a. A decrease of three positions and \$120,275 to reflect the loss of federal funds and reorganization of the Department of Education.
- b. Earmarked \$260,000 for the Jake Allen Center for Deaf-Blind Children, Inc.

- c. Reclassified counselors in the Blind Services Rehabilitation Program.

For Improved and New Programs:

- a. An increase of \$25,000 for acquisition of additional lending library resources.

Private Colleges and Universities

This is a new budget entity which consolidates a variety of existing contracts with Private Postsecondary Institutions. These contracts are generally for a specified number of students for a specific program as reviewed and recommended by the Postsecondary Education Planning Commission.

Total 1988-89 Appropriation = \$6,371,649 from General Revenue

Total Number of Positions Authorized = 0

Major Funding Decisions

To Continue Current Programs:

- a. The contracts included in the new budget entity were transferred from the budget of the Deputy Commissioner/Division of Administration.

For Improved and New Programs:

- a. An increase of \$100,000 for the University of Miami Medical School Minority Affairs Office.
- b. An increase of \$184,000 to enhance the support per student for the University of Miami School of Medicine, Doctor of Philosophy in Biomedical Sciences Contract.
- c. An additional \$854,551 for 300 FTE students for the Accelerated Liberal Arts Program at Nova University. (THE ENTIRE APPROPRIATION - \$1,834,551 WAS VETOED)

Projects, Contracts and Grants

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

Total 1988-89 Appropriation = \$41,788,117 from Trust

Total Number of Positions Authorized = 165.5

Major Funding Decisions

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



Division of Public Schools

The Division of Public Schools provides financial assistance, planning, coordination, research, evaluation and general regulatory functions for the public school system in Florida.

Total 1988-89 Appropriation = \$4,775,591,859; \$4,003,489,907 from General Revenue and \$772,101,952 from Trust

Total Number of Positions Authorized = 265

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$366,729,515 for the Florida Education Finance Program (FEFP).
- b. A total increase of \$9,809,062 for Instructional Materials, \$5,531,180 of which was provided by establishing a separate line item appropriation for Library Media Materials (previously provided as an earmark from instructional materials funds).
- c. A workload increase of \$12,920,179 for the grades K-3 Improvement program (PREP).
- d. A total increase of \$3,281,898 for the Student Development Services program, which includes a transfer of \$1,500,000 for high school guidance counselors from the Teachers As Advisors program.
- e. An increase of \$34,119,263 for Student Transportation and an increase of \$10,000,000 for School Bus Replacement.
- f. An increase of \$1,183,088 for the Teachers As Advisors program and an increase of \$328,000 for the Middle School Advisement program.
- g. An increase of \$3,397,585 for the Writing Skills Enhancement program.
- h. An increase of \$2,000,000 for the Instructional Strategies Enhancement program.
- i. An increase of \$1,347,222 for Dropout Prevention programs.
- j. An increase of \$1,406,415 for the Middle Childhood program.
- k. An increase of \$1,544,009 for the state's student and teacher Assessment and Evaluation programs.
- l. An decrease of \$236,469 for Project Transition.
- m. A decrease of \$100,000 for the Visiting School Scholars program.
- n. A decrease of \$232,821 for Diagnostic Learning and Resource Centers.
- o. A decrease of \$150,000 for Literacy Centers.

- p. A decrease of \$103,451 for Law Education.
- q. A decrease of \$636,036 for the Safe Schools program.
- r. A decrease of \$215,736 in the amount provided to Okeechobee Boys' School and Dozier School as a supplement to the amount they receive through the Florida Education Finance Program (FEFP) and a decrease of \$18,667 in the amount provided for Harry Anna and All Children's Hospitals in addition to amounts they would otherwise receive through the FEFP appropriation.

For Improved or New Programs:

- a. An increase of \$23,330,000 for Pre-School Projects.
- b. An increase of \$400,000 to help public school libraries begin to develop a uniform library database.
- c. An increase of \$250,000 to establish a Governor's Summer College program.
- d. An increase of \$200,000 to plan a Magnet School for Volusia County. (VETOED)
- e. An increase of \$132,000 to develop Recycling Awareness Curriculum materials.
- f. An increase of \$235,000 for Curriculum Development and Renewal efforts focused initially on geography curriculum materials.

Division of Vocational, Adult and Community Education

The Division of Vocational, Adult and Community Education provides planning and coordination for comprehensive vocational, technical, community and adult education.

Total 1988-89 Appropriation = \$43,046,799; \$8,370,021 from General Revenue and \$34,676,778 from Trust

Total Number of Positions Authorized = 174

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$379,890 for the Industry Services Training Program.

For Improved or New Programs:

- a. An increase of \$1,425,000 to continue the development of Centers of Automotive Enhancement.
- b. An increase of \$450,000 for a Southern Regional Education Board Pilot Site project that will emphasize the teaching of basic academic skills as an integral part of vocational training.

- c. An increase of \$200,000 to establish a Technology Transfer Center for computer integrated manufacturing and an increase of \$100,000 to establish a Technology Transfer Center for visual simulation technology. (VETOED)
- d. An increase of \$1,025,000 for statewide implementation of the Electronics Enhancement program.

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 1988-89 Appropriation = \$500,963,757; \$462,907,182 from General Revenue, \$38,051,575 from Lottery, and \$5,000 from Trust

Total Number of Positions Authorized = 45

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$33,195 and two positions for continuation of current programs.
- b. Provided \$3,985,702 for the Sunshine State Skills program.
- c. Provided \$2,000,000 for endowment matching.

For Improved and New Programs:

- a. Provided \$13,198,535 for enhancement of the Community College Program Fund, including an additional \$2,000,000 for Broward Community College.
- b. Provided \$4,846,689 for instructional equipment, including \$105,000 to Lake-Sumter Community College for expansion of its educational television service and an outdoor nature laboratory.
- c. Provided \$4,535,240 for learning resource center materials.
- d. Provided \$107,000 for the administration of the Student On-line Advisement and Articulation System (SOLAR).
- e. Provided \$1,000,020 for continued development and implementation of the student data base.
- f. Provided \$310,750 to convert bibliographic data into machine-readable form at the libraries at the following community colleges: Chipola, Daytona Beach, Florida Keys, Gulf Coast, Hillsborough, Indian River, Lake City, Okaloosa-Walton, Pasco-Hernando, Polk, St. Johns River, St. Petersburg, and South Florida.

- g. Provided \$2,000,000 for deferred maintenance.
- h. Provided \$1,785,000 to meet equipment needs identified by program reviews.
- i. Provided \$3,000,000 for the Lifelong Learning Program.
- j. Provided \$419,443 for education of federal inmates through Okaloosa-Walton and Chipola Junior Colleges.
- k. Provided \$1,000,020 for further equity act implementation.
- l. Provided \$3,337,196 for educational enhancement.
- m. Provided \$1,000,000 to help colleges prepare students for the College Level Academic Skills Test (CLAST).
- n. Provided \$100,000 to Miami-Dade Community College for a Hispanic Vocational Technical Preparatory Program.

Florida School for the Deaf and the Blind

The Florida School for the Deaf and Blind is under the general supervision of the State Board of Education and the direct supervision of a Board of Trustees which is composed of seven (7) members. It is an educational institution for pupils with visual, auditory, and multiple handicaps who require a residential setting and provides academic and vocational training to those students.

Total 1988-89 Appropriation = \$17,743,954; \$16,586,064 from General Revenue and \$1,157,890 from Trust

Total Number of Positions Authorized = 611

Major Funding Decisions

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

Knott Data Center

The Knott Data Center provides data processing support for the Department of Education. Such support includes, but is not restricted to, development of computer based information systems; maintenance of such systems once they are developed; improvement of information systems as required by law; provision of optical mark reading/test scoring services; operation of a high speed remote job entry and output printing facility for computer-based information systems; and performance of key-to-disk data entry.

Total 1988-89 Appropriation = \$2,644,861 from Trust

Total Number of Positions Authorized = 67

## Major Funding Decisions

Increases in administrative support for 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 1988-89 Appropriation = \$598,381 from General Revenue

Total Number of Positions Authorized = 8

### Major Funding Decision

For Improved and New Programs:

- a. A special appropriation of \$30,000 to conduct studies concerning:  
(1) an assessment of the General Education Curriculum in the Community College System and the State University System, (2) a review of the organizational structure and governance of Vocational Education in other states, and (3) research and teaching graduate assistant fee waiver policies and practices.

### Division of Universities

The Division of Universities includes the nine institutions in the State University System which comprise the Educational and General Budget entity: 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), and the General Office of the State University System. The Engineering Industrial Experiment Station (UF) and the Florida Mental Health Institute (USF) have been transferred into the Educational and General Budget effective with the 1988-89 fiscal year. These institutions and entities provide public postsecondary education, research, and public service. Public postsecondary education includes programs at the undergraduate and graduate levels.

Total 1988-89 Appropriation = \$1,185,231,864; \$959,120,760 from General Revenue, \$22,235,119 from Lottery, and \$203,875,985 from Trust

Total Number of Positions Authorized = 21,413

### Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support of 88,693 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 1988-89 Appropriation = \$853,810,875; \$696,842,567 from General Revenue, \$15,818,000 from Lottery, and \$141,150,308 from Trust

Total Number of Positions Authorized = 16,525

### Major Funding Decisions

#### To Continue Current Programs:

- a. An increase of \$6,887,629 and 132 positions for an enrollment workload increase of 873 full-time equivalent (FTE) students.
- b. An increase of \$1,160,492 and 6 positions to continue the development of the Student Academic Support System.
- c. An increase of \$459,116 and 2 positions to complete the three-year plan for the development of a joint engineering program between UNF and UF.
- d. An increase of \$3,630,000 for additional scientific and technical equipment and related maintenance costs.
- e. An increase of \$2,703,031 for a 16% enhancement in the level of expenditures for library resources.
- f. An increase of \$1,503,988 and 30 positions to support the operating costs for new facilities.
- g. A decrease of \$974,270 for a reduction in the level of travel expenditures and a reduction in the number of graduate assistants and faculty adjuncts in order to increase the teaching effort provided by faculty positions.
- h. Transfer the Engineering Industrial Experiment Station budget into the Educational and General budget - \$2,391,097 (General Revenue) and \$18,669,348 (Trust).
- i. Transfer the Florida Mental Health Institute budget into the Educational and General Budget - \$11,059,183 (General Revenue) and \$162,512 (Trust).

#### For Improved and New Programs:

- a. An increase of \$8,391,470 and 156 positions to improve undergraduate education.
- b. An increase of \$6,450,000 and 76 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 \$1,322,137 and 35 positions to enhance student services.
- d. An increase of \$3,500,000 and 24 positions to support several high

technology research projects.

- e. An increase of \$1,500,000 for student financial aid.
- f. An increase of \$6,602,668 for a supplemental faculty salary increase of 2% above the negotiated collective bargaining agreement which provided a 4.5% increase.
- g. An increase of \$693,377 for additional fee waivers for teaching and research of graduate assistants.
- h. An increase of \$500,000 for minority students and staff support.

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 882 full-time equivalent (FTE) students.

Total 1988-89 Appropriation = \$98,930,583; \$87,694,167 from General Revenue, \$830,137 from Lottery, and \$10,406,279 from Trust

Total Number of Positions Authorized = 2,286

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$100,000 for additional support for the Northwest Florida Aquaculture Demonstration project.
- b. An increase of \$385,834 and 13 positions to provide additional staffing at the Southwest Area Research and Education Center in Immokalee, Florida.
- c. An increase of \$612,487 for additional scientific and technical equipment and related maintenance costs.
- d. A decrease of \$82,246 for a reduction in the level of travel expenditures.

For Improved and New Programs:

- a. An increase of \$152,345 and 2 positions to enhance undergraduate education.
- b. An increase of \$141,553 and 2 positions to enhance physical plant operations and maintenance.
- c. An increase of \$391,138 and 7 positions to enhance institutes and

research centers.

- d. An increase of \$274,672 and 1 position to continue the development of the Florida Agricultural Information Retrieval System (FAIRS) for statewide application and use.
- e. An increase of \$795,297 for a supplemental faculty salary increase of 2% above the negotiated collective bargaining agreement which provided a 4.5% increase.

#### 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 1988-89 Appropriation = \$21,060,445; \$2,391,097 from General Revenue and \$18,669,348 from Trust

Total Number of Positions Authorized = 378

#### Major Funding Decisions

Increases in this budget entity reflect increases in the cost of continuing current programs due to inflation, changes in workload, and an additional 2 percent for faculty salaries above the negotiated collective bargaining agreement which provided a 4.5 percent increase.

This budget entity has been transferred to the Educational and General budget for 1988-89.

#### 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 327 full-time equivalent (FTE) students and 382 medical professional students.

Total 1988-89 Appropriation = \$51,049,215; \$45,162,273 from General Revenue, \$291,943 from Lottery, and \$5,644,999 from Trust

Total Number of Positions Authorized = 720

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$291,943 for additional scientific and technical equipment and related maintenance costs.



For Improved and New Programs:

- a. An increase of \$198,527 and 4.5 positions for implementation of a new Doctoral program in public health and for improvements in the current programs.
- b. An increase of \$175,000 and 3 positions for the establishment of the Florida Public Health Information Center.
- c. An increase of \$856,304 and 13 positions to improve graduate education.
- d. An increase of \$372,808 for a supplemental faculty salary increase of 2% 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 1988-89 Appropriation = \$77,570,606; \$47,130,365 from General Revenue, \$4,600,000 from Lottery, and \$25,840,241 from Trust

Total Number of Positions Authorized = 168

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$128,000 to increase the individual grants from \$4,400 per student to \$4,800 for Florida residents attending the Southeastern College of Osteopathic Medicine (SECOM).
- b. An increase of \$177,000 to support an additional 76 students and to increase the individual grants from 1500 to 2000 for Florida residents attending the Southeastern College of Pharmaceutical Sciences (SECOPS).
- c. An increase of \$3,600,000 to support the Major Gifts Program.
- d. An increase of \$4,500,000 to support the Eminent Scholars Program.
- e. An increase of \$750,000, thereby providing a total of \$4,600,000, for applied research projects as identified by the High Technology and Industry Council.
- f. Transfer Phosphate Research Institute from Deputy Commissioner and Division of Administration budget to the Board of Regents General Office budget - \$5,892,739 (Trust) and 14 positions.

For Improved and New Programs:

- a. An increase of \$1,163,249 to enhance programs at the First Accredited Medical School.

- b. An increase of \$105,510 and 2 positions to enhance the internal audit process.
- c. An increase of \$10,000,000 to support educational costs borne by the six statutorily authorized teaching hospitals; contingent upon CS/HB 1493 or similar legislation becoming law.

Universities - University of Florida Health Center

The J. Hillis Miller Health Center provides accredited programs for training medical doctors, dentists, 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 1,091 full-time equivalent (FTE) students and 1,029 medical professional students.

Total 1988-89 Appropriation = \$103,870,585; \$82,341,388 from General Revenue, \$695,039 from Lottery, and \$20,834,158 from Trust

Total Number of Positions Authorized = 1,714

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$695,039 to provide additional scientific and technical equipment and related maintenance costs.

For Improved and New Programs:

- a. An increase of \$1,339,159 and 15 positions to enhance graduate education in the Colleges of Medicine, Dentistry, Pharmacy, Health Related Professions, Nursing, and Veterinary Medicine.
- b. An increase of \$1,000,000 for Radiology Equipment for the College of Veterinary Medicine.
- c. An increase of \$75,000 for Dental Clinic Indigent Care.
- d. An increase of \$666,456 for a supplemental faculty salary increase of 2% above the negotiated collective bargaining agreement which provided a 4.5% increase.
- e. An increase of \$172,139 and 9 positions for enhancement in the clinic activities for the College of Veterinary Medicine.

Universities - Florida Mental Health Institute (USF)

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

Total 1988-89 Appropriation = \$11,224,695; \$11,059,183 from General Revenue and \$165,512 from Trust

Total Number of Positions Authorized = 383

Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$29,744 for a supplemental faculty salary increase of 2% above the negotiated collective bargaining agreement which provided a 4.5% increase.

This budget entity has been transferred to the Educational and General budget for 1988-89.

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

Public Schools

Maintenance	27,533,486	
New Construction	145,534,986	
Pre-School Handicapped	<u>2,500,000</u>	
Subtotal	175,658,472	

Public School Projects

Locklin Vo Tech	1,002,451	
Magnet School - Volusia	200,000	(VETOED)
San Carlos Institute	1,000,000	
Lafayette School District Renovation	356,891	(VETOED)
Taylor School District Renovation	150,000	(VETOED)
Washington County Truck Driver Training Facility	100,000	(VETOED)
Levy County	15,000	(VETOED)
Bradford County	<u>400,000</u>	(VETOED)
Subtotal	3,224,342	

School for the Deaf and the Blind

Maintenance	110,771	
New Construction	<u>2,772,446</u>	
Subtotal	2,883,217	

Community Education

Broward - Pembroke Pines	4,107,783	
Broward - Arts and Science Center	10,279,700	
Okeechobee - Athletic Complex	584,200	
Orange - Aquatic Complex	<u>440,958</u>	
Subtotal	15,412,641	

Special Facility Construction Account

Baker	2,983,444
Columbia	11,787,969
Glades	2,402,939
Holmes	250,000
Jefferson	423,433
Nassau	250,000
Suwannee	10,071,102
Wakulla	<u>5,000,000</u>
Subtotal	33,168,887
TOTAL K-12	230,257,559

Joint-Use Facilities

Broward/FAU/FIU Tower (p)	700,000	(VETOED)
Okaloosa-Walton/UWF (p)	1,712,301	
Polk Community College/USF (p)	<u>700,000</u>	
Subtotal	2,572,301	

Public Broadcasting

WMFE-TV and FM - Orlando (p)	205,000
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Blind Services

Maintenance	383,101
Capital Projects	<u>180,000</u>
Subtotal	564,101

Division of Community Colleges

Systemwide Maintenance by Formula	2,592,731	
Community College Payback	2,489,687	
Brevard - Student Services Building - Titusville (c,e)	6,750,000	
Brevard - Underground Pipe Renovation, Partial; Elevator	1,423,212	
Broward - Classroom Building, South (c,e)	2,800,000	
Broward - Math/Science Building (c,e)	2,800,000	
Central Florida - Vocational Building (c,e)	1,996,948	
Central Florida - Gymnasium Addition (c,e)	640,617	
Central Florida - Upgrade Utilities	145,000	
Central Florida - Applied Science Building	389,663	
Chipola - Upgrade Equipment, Partial	166,294	
Daytona Beach - General Maintenance, Renovation	472,000	
Daytona Beach - Administration/Student Services Building, Daytona Beach (c)	8,000,000	(VETOED)
Edison - Gymnasium Floor and Handicap Elevator	231,300	
Florida Com. College - Fire Science Facility, South (c,e)	200,000	
Florida Com. College - Student Center, North (c,e)	2,235,276	
Florida Keys - Welding Laboratory	129,006	
Florida Keys - Student Services (p)	50,000	

Gulf Coast - General Purpose Building, Partial (c,e)	5,450,397
Hillsborough - Brandon Center (c,e)	6,000,000
Hillsborough - General Renovation; Communications, Partial - Collegewide	241,518
Hillsborough - Plant City (c,e)	1,665,000
Indian River - Swimming Complex	100,000
Indian River - Learning Resource Center - Main Campus	232,559
Indian River - Classroom Building, Vero Beach (c)	1,380,000
Indian River - Roofs	80,022
Lake City - Buildings 9 and 14, Partial	299,977
Lake City - Correctional Training Facility Olustee, Partial	208,707
Lake-Sumter - Buildings 4, 5, and 7, Partial	150,000
Manatee - General Renovation - Bradenton	262,439
Miami-Dade - General Renovation, Partial - Collegewide	2,619,396
Miami-Dade - Instructional Building - Medical Center Land Acquisition, Partial	4,700,000
Miami-Dade - Instructional Building, South, Partial (c,e)	3,630,000
Miami-Dade - Homestead Center Land Acquisition	1,400,000
North Florida - Site Improvement; General Renovation, Partial	364,389
Okaloosa-Walton - Renovate/Remodel Building 300 - Rooms 100-110, 121; Building 100 - Carpets	184,065
Palm Beach - Fitness Center Renovation and Minor Expansion	222,600
Palm Beach - Laboratory Building, South, Partial (c,e)	2,424,242
Pasco-Hernando - PE Building, West (c,e)	1,329,410
Pasco-Hernando - Communication System, Partial - Collegewide	113,477
Pensacola - Buildings 1-4, 7, 8, 10-12, 16; lights, Partial - Main Campus	1,819,678
Pensacola - Science Building, Main Campus (c,e)	4,164,121
Polk - HVAC, Partial - Winter Haven	174,294
St. Johns - Well, Irrigation - Palatka	40,000
St. Johns - Orange Park Campus	500,000
St. Petersburg - General Renovation - St. Petersburg	475,000
Santa Fe - Renovate Indoor/Outdoor PE Facilities	150,000
Santa Fe - Fine Arts Building (c,e)	1,478,287
Seminole - Student Center (c,e)	2,364,600
South Florida - Roofs	192,413
Tallahassee - Site Development and Land Acquisition, Main Campus	2,217,616
Valencia - Building 100 - McCoy	162,282
Valencia - Vocational Classroom Building, East, Partial (c,e)	<u>6,000,000</u>
Subtotal Community Colleges	<u>81,225,805</u>
Total Community Colleges	86,308,223

State University System

FAMU - Coleman Library Renovation and Expansion (e)	363,446	
FAMU - Student Union Renovation (c)	4,463,541	
FAMU - Lee Hall Renovation (p)	353,047	
FAMU - Boiler Replacement Design/Campus Utilities Study (p)	350,000	
FAU - Science and Engineering Building (e)	950,810	
FAU - Expansion of Student Services Building (e)	250,000	
FAU - Social Science Building (c)	7,400,000	
FAU - Utilities Expansion (p)	300,000	
FIU - Contracts/Grants Building	500,000	
FIU - Physical Science Building (c,e)	2,188,000	
FIU - Relocation of Visual Arts (p,c,e)	600,000	
FIU - Business Building (p)	600,000	
FIU - Hospitality Management (c,e)	900,000	
FSU - Music Building Renovation (e)	600,000	
FSU - Laboratory Animal Resources Building (c)	4,713,043	
FSU - Dodd Hall Renovation and Expansion (p)	415,000	
FSU - Bryan Hall Renovation (p)	117,040	
UCF - Art Complex (c)	7,480,000	
UCF - Remodel Chemistry Building (p)	53,000	
UCF - Research Consortium, Daytona Beach (p,c)	400,000	(VETOED)
UCF - Track Facility (c)	2,000,000	(VETOED)
UCF - Solar Energy Center (c)	3,400,000	
UCF - Classroom Building with Daytona Beach CC (c)	4,000,000	(VETOED)
UF - Chemistry Building (e)	1,000,000	
UF - Veterinary Medicine Building Corrections (c)	4,240,165	
UF - Entomology/Nematology Bio-Control Building (e)	700,000	
UF - Utility Improvement (c)	2,000,000	
UF - Bryan Hall Renovation (p)	275,000	
UF - Museum Annex (p,c)	2,500,000	(VETOED)
UNF - Remodel Building 2 (Old Computer Science Space)(c,e)	750,000	
UNF - Remodel Building 4 (Old Fine Arts Space) (c,e)	950,000	
UNF - Perimeter Roads	2,000,000	
USF - Bio-Science Academic Facility (p)	700,000	
USF - College of Public Health (c)	9,500,000	
UWF - Performing and Fine Arts Building (e)	700,000	
UWF - Athletic Enhancement	200,000	(VETOED)
SUS - Renovation of Facilities (Including Asbestos Corrections)	1,000,000	
SUS - Fire Code Corrections, Academic Buildings (p,c)	3,000,000	
SUS - Deferred Maintenance	<u>7,500,000</u>	
Subtotal State University System	79,412,092	
Systemwide Maintenance from Formula	4,378,911	
Total State University System	<u>83,791,003</u>	
GRAND TOTAL	403,947,935	

Keys: c - Construction  
e - Equipment  
p - Planning

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 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
HEALTH & REHAB SVCS, DEPT OFFICE OF THE SECRETARY.....	107	5,288,577	171	7,944,521	64	2,655,944	59.81%	50.22%
ASST SECRETARY/ADMIN.....	830	49,336,037	824	51,200,390	6-	1,864,353	-.72%	3.78%
ASST SECRETARY/PROGRAMS.....	1,842	114,577,401	1,907	121,407,948	65	6,830,547	3.53%	5.96%
DEPUTY SECY/OPERATIONS OFFICE/DEP SEC OPERATIONS.....	1,027	51,740,250	1,036	56,326,015	9	4,585,765	.88%	8.86%
DISTRICT ADMINISTRATION.....	2,418	94,642,567	2,560	103,001,177	142	8,358,610	5.87%	8.83%
ECONOMIC SERVICES.....	6,538	565,629,015	7,480	694,715,204	942	129,086,189	14.41%	22.82%
AGING AND ADULT SERVICES.....	694	129,703,113	727	143,034,449	33	13,331,336	4.76%	10.28%
ALCOHOL/DRUGS/MEN HLTH SV.....	114	199,177,309	134	232,919,277	20	33,741,968	17.54%	16.94%
MENTAL HEALTH-INSTITUTIONS.....	7,079	195,678,485	7,135	200,351,410	56	4,672,925	.79%	2.39%
CHILDREN/YOUTH/FAMILY SVCS.....	5,480	317,263,120	5,928	358,462,668	448	41,199,548	8.18%	12.99%
CHILD/YOUTH INSTITUTIONS.....	306	16,177,312	251	14,521,271	55-	1,656,041-	-17.97%	-10.24%
DEVELOPMENTAL SERVICES.....	527	190,218,146	536	207,430,795	9	17,212,649	1.71%	9.05%
DEV SVCS-INSTITUTIONS.....	4,262	104,093,421	4,300	106,234,774	38	2,141,353	.89%	2.06%
HEALTH SERVICES.....	174	308,045,273	208	328,746,674	34	20,701,401	19.54%	6.72%
HEALTH-TB HOSPITAL.....	232	7,334,393	232	7,514,761		180,368		2.46%

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
CHILDREN'S MEDICAL SVCS.....	423	94,260,168	454	95,837,361	31	1,577,193	7.33%	1.67%
MEDICAID SERVICES.....	783	1724,732,027	543	2001,335,336	240-	276,603,309	-30.65%	16.04%
TOTAL: DEPUTY SECY/OPERATIONS								
TOTAL POSITIONS .....	30,057		31,524		1,467		4.88%	
TOTAL DIVISION.....	3998,694,599		4550,431,172		551,736,573		13.80%	
TOTAL: HEALTH & REHAB SVCS, DEPT BY FUND TYPE								
GENERAL REVENUE FUND	1947,163,090		2191,486,091		244,323,001		12.55%	
TRUST FUNDS	2213,433,524		2533,488,440		320,054,916		14.46%	
STATE INFRASTRUCTURE FUND	7,300,000		6,009,500		1,290,500-		-17.68%	
TOTAL POSITIONS .....	32,836		34,426		1,590		4.84%	
TOTAL DEPARTMENT.....	4167,896,614		4730,984,031		563,087,417		13.51%	

## 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 1988-89 Appropriations = \$339,880,051; \$135,573,560 from General Revenue, and \$204,306,491 from Trust

Total Number of Positions Authorized = 6,497

#### Major Funding Decisions

##### To Continue Current Program:

- An increase of \$1,402,761 for the annualization of the Central Abuse Registry.
- An increase of \$461,527 and 13 positions for the Central Abuse Registry.
- An increase of \$265,401 and 7 positions for administration of AIDS initiatives.



- d. An increase of \$1,953,738 and 107 positions for child support enforcement workload.
- e. A decrease of \$1,130,012 and 18 positions due to administrative and program reductions/eliminations.

For Improved and New Programs:

- a. An increase of \$2,385,425 and 16 positions for enhancements to the integrated data processing system (FLORIDA System).
- b. An increase of \$3,041,491 and 16 positions for system support staff and equipment for the Protective Services initiative.

Economic Services

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

Total 1988-89 Appropriation = \$694,715,204; \$236,045,812 from General Revenue and \$458,669,392 from Trust

Total Number of Positions Authorized = 7,480

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$32,098,015 and 249 positions for a workload increase in the AFDC program.
- b. An increase of \$3,635,145 and 161 positions in workload for the expanded Medicaid coverage authorized by the 1987 Legislature from the Public Medical Assistance Trust Fund and the Administrative Trust Fund.
- c. An increase of \$3,648,728 to provide a workload increase in support services for welfare recipients (Project Independence).
- d. A decrease of \$3,171,844 for federal funding reductions in the Low Income Home Energy Assistance Grant.
- e. An increase of \$1,184,393 due to reduced federal funding of Title IV-A & Title IV-C programs.
- f. A decrease of \$1,453,076 in the AFDC Program to comply with federal regulations relating to the inclusion of children's income or assets in eligibility determination.

For Improved or New Programs:

- a. An increase of \$7,962,403 to provide a 4 1/2% payment level increase for AFDC on January 1, 1989.

- b. An increase of \$3,000,020 and 53 positions to increase employment and training services for teenage parents who are welfare recipients (Project Independence).
- c. An increase of \$4,100,000 for a program for the Homeless.
- d. An increase of \$3,810,201 and 166 positions for eligibility determination staff for the Medicaid program improvements.

#### 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 1988-89 Appropriation = \$143,034,449; \$73,779,053 from General Revenue and \$69,255,396 from Trust

Total Number of Positions Authorized = 727

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$500,000 for the Domestic Violence Program.
- b. An increase of \$931,271 for price level and workload increases in the Home Care for the Elderly program.
- c. An increase of \$4,609,313 for price level and workload increases in the Community Care for the Elderly program. This represents a 12.6% increase over the 1987-88 appropriation.
- d. An increase of \$1,037,828 for price level and workload increases in the Community Care for Disabled Adults Program. This represents a 29.3% increase over the 1987-88 appropriation.
- e. An increase of \$512,392 for Alzheimer's Respite Care.
- f. An increase of \$878,635 to provide for the construction/renovation of senior citizen centers.

##### For Improved or New Programs:

- a. An increase of \$2,199,078 and 33 positions to fund a Protective Services initiative for abused and neglected elderly.
- b. An increase of \$312,450 to provide for an Early Intervention and Prevention Program for the Elderly. (VETOED)
- c. An increase of \$470,000 for the Pathways Project; the development of an Alzheimer's program in HRS District 10.

## Alcohol, Drug Abuse, and 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 1988-89 Appropriation = \$433,270,687; \$362,996,865 from General Revenue and \$70,273,822 from Trust

Total Number of Positions Authorized = 7,269

### Major Funding Decisions

#### To Continue Current Programs:

- a. An increase of \$13,541,967 to annualize programs begun in FY 1987-88.
- b. An increase of \$4,238,477 for workload and price level increases in Medicaid covered services for mental health, alcohol, and drug abuse.
- c. An increase of \$8,063,914 for price level increases for contracted services.
- d. An increase of \$1,915,193 to offset federal funding reductions and fee collection shortfalls.
- e. A decrease of \$395,468 for administrative and program reductions.

#### For Improved or New Programs:

- a. An increase of \$6,196,820 for increased community-based alcohol and drug abuse treatment programs, of which \$1,710,142 is allocated for non-recurring construction/renovation projects.
- b. An increase of \$4,843,322 and 8.5 positions for increased community-based mental health treatment programs, of which \$1,157,840 is allocated for non-recurring construction/renovation projects. (\$250,000 VETOED)
- c. An increase of \$646,338 and 36 positions for increased staffing at G. Pierce Wood Memorial Hospital.
- d. An increase of \$500,000 and 20 positions to staff twenty additional beds at South Florida State Hospital.

## 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 1988-89 Appropriation = \$372,983,939; \$247,331,984 from General Revenue and \$125,651,955 from Trust

Total Number of Positions Authorized = 6,179

## Major Funding Decisions

### To Continue Current Programs:

- a. An increase of \$500,000 for a workload increase in the Intensive Crisis Counseling Program.
- b. An increase of \$793,508 and 52 positions for a workload increase in Secure and Non-secure Detention programs.
- c. An increase of \$5,500,000 for a workload increase in Child Day Care Services.
- d. An increase of \$1,453,216 and 13 positions for a workload increase in Maintenance and Medical Adoption Subsidy programs and adoption related services.
- e. An increase of \$453,423 for a rate increase in Emergency Shelter.
- f. An increase of \$121,676 for a rate increase for San Antonio Boys Village.
- g. An increase of \$7,063,829 for price level increases for providers of children's services.
- h. A decrease of \$5,122,540 and 55 positions for program reductions/eliminations.

### For Improved or New Programs:

- a. An increase of \$3,852,373 and 15 positions for enhancements in Foster Home Care and Residential Group Care.
- b. An increase of \$6,135,210 and 266 positions for increased staffing for abuse and neglect intake and protective services.
- c. An increase of \$4,433,800 and 105 positions for new residential and non-residential programs for juveniles; and for enhancements for existing juvenile programs.
- d. An increase of \$1,779,942 for the transfer of the Juvenile Justice and Delinquency Prevention Program from the Department of Community Affairs.
- e. An increase of \$250,000 for the implementation of the Child Care Facility Grant Program.
- f. An increase of \$300,000 for the implementation of the Ounce of Prevention initiative.
- g. An increase of \$500,000 for the construction of a juvenile offender rehabilitation facility.

- h. An increase of \$1,260,930 for various foster care programs.  
(\$570,930 VETOED)
- i. An increase of \$418,750 for construction and operation of a facility for high-risk adolescents and families in District 5.
- j. An increase of \$100,000 and 2 positions for the implementation of the One Church, One Child initiative.
- k. An increase of \$314,308 for expansion of the Runaway Shelter Program.

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 1988-89 Appropriation = \$313,665,569; \$206,021,610 from General Revenue and \$107,643,959 from Trust

Total Number of Positions Authorized = 4,836

Major Funding Decisions

To Continue Current Programs:

- a. A decrease of \$2,192,708 to transfer the epilepsy programs from Developmental Services into Health Services.
- b. An increase of \$10,712,836 for price level increases for contracted services.
- c. An increase of \$2,203,392 to annualize programs begun during FY 1987-88.
- d. An increase of \$2,445,398 for workload increases in the Independent/Family Living, Community Residential Training, Developmental Disabilities, and Spina Bifida programs.
- e. A decrease of \$521,523 and 23 positions to close the pediatric cluster facility in Gainesville.

For Improved and New Programs:

- a. An increase of \$3,088,933 to expand the Independent/Family Living, Community Residential Training, and Developmental Disabilities programs to serve a greater proportion of clients on the waiting lists. (\$103,770 VETOED)
- b. An increase of \$734,195 and 32 positions for increased district case management staffing.

- c. An increase of \$425,000 to increase current payment rates for residential long-term care.
- d. An increase of \$2,700,000 for non-recurring construction projects providing facilities to be used to provide community-based services for Developmental Services clients.
- e. An increase of \$495,483 and 38 positions to continue the phase-in of the retarded defendant program.

#### 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 1988-89 Appropriation = \$336,261,432; \$137,676,052 from General Revenue and \$198,585,380 from Trust

Total Number of Positions Authorized = 440

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$500,000 for School Health Services.
- b. An increase of \$6,981,669 for increases in the programs dealing with AIDS. Included in this is \$1,500,000 for construction of a hospice facility in Broward County for AIDS patients. (\$250,000 VETOED)
- c. An increase of \$10,244,491 and 7 positions to expand the Primary Care Program in County Health Units.
- d. An increase of \$500,000 for a workload increase in the Family Planning Program.
- e. An increase of \$6,922,421 for renovation/construction of county health unit facilities. (\$1,212,921 VETOED)
- f. A decrease of \$5,553,798 in County Health Unit activities.
- g. A decrease of \$612,850 for a gynecological and obstetrics program in HRS District 2.
- h. An increase of \$2,225,000 for a special price increase for drugs and vaccines.

#### 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 1988-89 Appropriation = \$95,837,361; \$82,857,409 from General Revenue and \$12,979,952 from Trust

Total Number of Positions Authorized = 454

#### Major Funding Decisions

##### To Continue Current Programs:

- a. A decrease of \$1,956,572 in the Perinatal Program.
- b. A decrease of \$1,200,000 in Purchased Client Services workload.

##### For Improved or New Programs:

- a. An increase of \$300,000 for the expansion of the Primary Care Program in HRS District 2.
- b. An increase of \$235,000 for additional child protection teams.

#### Medicaid Services

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

Total 1988-89 Appropriation = \$2,001,335,336; \$709,203,746 from General Revenue and \$1,292,131,590 from Trust

Total Number of Positions Authorized = 543

#### Major Funding Decisions

##### To Continue Current Programs:

- a. An increase of \$131,538,489 for adjustment to the average unit costs for all services.
- b. An increase of \$188,657,276 for adjustments to the caseload and utilization of all services.
- c. An increase of \$461,079 for a workload increase in the Medicaid fiscal agent contract.

##### For Improved or New Programs:

- a. An increase of \$568,000 for implementing chiropractor services for Medicaid eligible recipients.
- b. An increase of \$9,867,844 to expand the Elderly and Disabled Persons Program of SOBRA to 100% of the Federal Poverty Level.
- c. An increase of \$6,483,064 to increase the Institutional Care Program (ICP) eligibility level to 300% of Supplemental Security Income (SSI) level on January 1, 1989.

- d. An increase of \$17,027,339 for Provider Fee Increases.
- e. An increase of \$5,702,968 to accelerate the state policy to provide Medicaid coverage to children at 100% of the Federal Poverty Level up to age 5.
- f. A net increase of \$278,307 to provide Azidothymidine (AZT) to Medicaid eligible clients with AIDS.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HEALTH & REHABILITATIVE SERVICES

Total 1988-89 Appropriation = \$24,921,820 from State Infrastructure Fund

Major Funding Decisions

a. Repairs, Maintenance, renovations, and refurbishment of centrally managed facilities, including utility systems and drainage systems	\$ 15,866,350	
b. Addition to Monroe Office Center	82,300	
c. Replace administrative facility at Dozier Training School	861,500	(VETOED)
d. New vocational facility at Dozier Training School	1,980,270	
e. Three new Children, Youth, and Family program facilities	2,885,000	
f. New Children's Medical Services Clinic - Alachua County	3,246,400	



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.

	ACTUAL APPR 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88
	POS	AMOUNT	POS	AMOUNT
SECTION 01				
ENVIRONMENTAL REG, DEPT OF				
GENERAL REVENUE FUND	29,955,219	31,326,815	1,371,596	4.58%
TRUST FUNDS	94,909,212	186,069,176	91,159,964	96.05%
STATE INFRASTRUCTURE FUND	8,792,000	26,848,850	18,056,850	205.38%
TOTAL POSITIONS .....	1,222	1,218	4-	-.33%
TOTAL DEPARTMENT.....	133,656,431	244,244,841	110,588,410	82.74%

Major Program Changes

To Continue Current Programs:

- a. Provided \$114,000 for asbestos waste disposal project at Florida Institute of Technology. (VETOED)
- b. Provided \$110,000 for a hazardous waste disposal project at Florida Institute of Technology. (VETOED)
- c. Provided \$15,000,000 for continued implementation of Surface Water Improvement and Management (SWIM) Act.
- d. Provided \$5,000,000 for continuing Homeport Development in Pensacola.
- e. Provided \$91,200,000 to create a state revolving loan program to assist local governments in construction of waste water treatment facilities.
- f. Provided \$100,000 grant to Cedar Key for construction of a waste water treatment facility.

- g. Provided \$250,000 grant to the City of Cocoa for a water reuse pilot project. (VETOED)
- h. Provided \$250,000 for Lauderhill Canal Engineering Studies.
- i. Provided \$350,000 for Everglades Agricultural Area Hyacinth Study. (VETOED)
- j. Provided \$263,000 for completion of Hookers Point potable water recovery system. (VETOED)
- k. Provided \$5,000,000 grant to St. Johns River Water Management District for Lake Apopka Marsh Flow-way Restoration Project.
- l. Provided \$450,000 grant to City of Hialeah for storm sewer project. (VETOED)
- m. Provided \$1,105,000 for completion of Old Pass Lagoon Restoration Project. (VETOED)

FIXED CAPITAL OUTLAY - ENVIRONMENTAL REGULATION

Total 1988-89 Appropriation = \$40,771,122 from Trust

Major Funding Decision

- a. Aid to Water Management Districts for Land Acquisition      \$40,771,122

GAME AND 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."

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS.....	154	6,738,953	157	7,035,043	3	296,090	1.95%	4.39%
LAW ENFORCEMENT, DIV OF.....	396	16,446,673	397	16,817,393	1	370,720	.25%	2.25%
WILDLIFE, DIVISION OF.....	148	9,103,925	158	9,628,239	10	524,314	6.76%	5.76%
FISHERIES, DIVISION OF.....	154	6,822,087	158	7,054,526	4	232,439	2.60%	3.41%
-----								
TOTAL: GAME/FRESH WTR FISH COM/FL BY FUND TYPE								
GENERAL REVENUE FUND		17,577,614		18,201,572		623,958		3.55%
TRUST FUNDS		21,534,024		22,333,629		799,605		3.71%
-----								
TOTAL POSITIONS .....	852		870		18		2.11%	
TOTAL DEPARTMENT.....		39,111,638		40,535,201		1,423,563		3.64%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided for continuation of all current programs with improvements as mentioned below.

For Improved and New Programs:

- a. Provided \$350,507 and 5.5 positions for expansion of the Alligator Management Program.
- b. Provided \$138,401 and 2 positions for management of Big Bend Wildlife Management Area.
- c. Provided \$78,224 and 1 position for deer population projection coordination.
- d. Provided \$229,912 and 4 positions for coordinating with other agencies the implementation of Surface Water Improvement and Management (SWIM) Act.

FIXED CAPITAL OUTLAY - GAME AND FRESH WATER FISH COMMISSION

Total 1988-89 Appropriation = \$2,006,079; \$40,000 from General Revenue, \$120,852 from State Infrastructure Fund, and \$1,845,227 from Trust

Major Funding Decisions

a. Land Acquisition for Wildlife Management Areas	\$ 750,000
b. Restoration of Guana Dam	480,600
c. Non-Game Wildlife Interpretive Centers, Drives and Trails	468,687
d. Planning Kissimmee Office Building for Fisheries Personnel	47,926
e. Planning West Palm Beach Regional Office Building	40,000
f. Additional Office Space Eustis Fisheries Lab	72,926

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.

	ACTUAL APPR 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER (UNDER)	LEGIS APPRO 1988-89 %OVER (UNDER)
	POS	AMOUNT	POS	AMOUNT
			POS	AMOUNT
			POS	AMOUNT
SECTION 01				
NATURAL RESOURCES, DEPT OF EXEC DIRECTOR/ADM SVCS DIV.....	119	6,439,973	132	5,575,174
			13	864,799-
				10.92%
				-13.43%
STATE LANDS, DIVISION OF.....	118	24,328,117	184	27,330,235
			66	3,002,118
				55.93%
				12.34%
MARINE RESOURCES, DIV OF.....	179	9,656,668	192	11,374,305
			13	1,717,637
				7.26%
				17.79%
BEACHES & SHORES, DIV OF.....	68	3,615,249	71	4,062,426
			3	447,177
				4.41%
				12.37%
RESOURCE MANAGEMENT, DIV.....	105	15,507,186	106	16,369,506
			1	862,320
				.95%
				5.56%
RECREATION & PARKS, DIV OF.....	969	95,339,735	994	89,287,171
			25	6,052,564-
				2.58%
				-6.35%
LAW ENFORCEMENT, DIV OF.....	456	23,494,026	463	25,371,343
			7	1,877,317
				1.54%
				7.99%
NATURAL RESOURCES INFO CNT.....	18	1,249,444	18	1,166,019
				83,425-
				-6.68%
MARINE FISHERIES COMM.....	9	516,660	9	528,512
				11,852
				2.29%
TOTAL: NATURAL RESOURCES, DEPT OF				
BY FUND TYPE				
GENERAL REVENUE FUND		49,373,976		47,269,472
TRUST FUNDS		130,773,082		131,917,219
STATE INFRASTRUCTURE FUND				1,878,000
				1,878,000
TOTAL POSITIONS .....	2,041		2,169	
TOTAL DEPARTMENT.....		180,147,058		181,064,691
			128	917,633
				6.27%
				.51%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$444,376 and 14 positions for coordination of departmental programs, budgeting, personnel, and legal assistance.
- b. Provided \$250,000 for grant to University of Miami for operation of experimental fish hatchery. (VETOED)

- c. Provided \$349,437 and 12 positions for processing submerged land lease applications.
- d. Provided \$300,000 (General Revenue) for the Oyster Planting Program:
 

Levy County	\$47,500
Dixie County	21,000
St. Johns County	25,000
Santa Rosa County	47,500
East Bay County	32,000
West Bay County	32,000
Franklin County	47,500
Wakulla County	47,500
- e. Provided \$500,000 for construction of artificial fishing reefs.
- f. Provided \$113,280 for continued monitoring of oyster harvesting in Apalachicola Bay.
- g. Provided \$244,100 for increased support to the Florida Recreation Development Assistance Program.
- h. Provided \$1,000,000 for continued implementation of the Florida Conservation Corps Program.
- i. Provided 62 positions and \$2,033,869 for management of new park areas acquired under CARL program and for maintenance in existing parks.
- j. Provided \$10,269,050 for local recreational development project grants. (VETOED \$1,878,000 STATE INFRASTRUCTURE FUND)
- k. Provided \$149,600 to implement a cooperative aquatic plant education program with IFAS.
- l. Provided \$451,375 as a grant to Port Canaveral for sand transfer project. (VETOED)
- m. Provided \$150,000 to study the commercial feasibility of water hyacinth. (VETOED)
- n. Provided \$155,000 for transfer to the Florida Department of Commerce for market research for Florida Ports.
- o. Provided \$80,000 for completion of the Myakka River comprehensive plan.

For Improved Programs and New Programs:

- a. Provided \$959,600 to begin automating the state's land records maintained by the Division of State Lands.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

Total 1988-89 Appropriation = \$98,461,213; \$16,046,450 from State Infrastructure Fund and \$82,414,763 from Trust

Major Funding Decisions

a.	Conservation and Recreational Land Acquisition Program (VETOED \$10,000,000; ENACTING LEGISLATION FAILED)	\$59,451,586
b.	Beach Restoration and Preservation Program (VETOED \$1,737,000: Indian River Sand Source Study \$112,000 Brevard Sand Source Study 225,000 Sunny Isle Beach/Parking 1,400,000)	17,749,177
c.	Ports Spoil Site Acquisition and Improvement Program	4,000,000
d.	Non-Mandatory Land Reclamation Projects	7,268,000
e.	Development and Improvements to State Parks (VETOED \$600,000: Hawthorn/Gainesville Rails to Trails)	9,112,000
f.	Planning, Design, and Construction of Support Facilities Port Manatee Fish Hatchery	229,450

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY.....	110	12,505,336	118	14,842,307	8	2,336,971	7.27%	18.69%
VETERANS' AFFAIRS, DIV OF.....	59	1,433,645	69	1,837,416	10	403,771	16.95%	28.16%
PERSONNEL MGT SVCS, DIV OF.....	86	5,364,609	101	6,761,883	15	1,397,274	17.44%	26.05%
RETIREMENT, DIVISION OF.....	228	660,152,942	227	736,399,596	1-	76,246,654	- .44%	11.55%
COMM ON HUMAN RELATIONS.....	32	1,064,393	31	1,054,178	1-	10,215-	-3.13%	- .96%
ADMIN HEARINGS, DIV OF.....	54	3,895,371	68	4,130,177	14	234,806	25.93%	6.03%
-----								
TOTAL: ADMINISTRATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		14,885,044		15,841,351		956,307		6.42%
TRUST FUNDS		669,531,252		749,184,206		79,652,954		11.90%
-----								
TOTAL POSITIONS .....	569		614		45		7.91%	
TOTAL DEPARTMENT.....		684,416,296		765,025,557		80,609,261		11.78%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$354,806 and 8 positions for implementation of the Pretax Benefits Program (HB 755).
- b. Provided \$388,616 and 1 position for interactive use of COPES by Health and Rehabilitative Services, Highway Safety, State Courts, Judicial and the State University System.



For Improved or New Programs:

- a. Provided \$77,999 and 2 positions for staffing of Veterans' Affairs Domiciliary.
- b. Provided \$1,024,004 and 16 positions for Cooperative Personnel Employment System (COPES) conversion to Natural/ADABAS.
- c. Provided \$517,060 and 10 positions to establish Medical Arbitration Panels for medical malpractice hearings.

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.

	ACTUAL APPR 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88
	POS	AMOUNT	POS	AMOUNT
SECTION 01				
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN.....	219	9,794,766	219	10,073,742
				278,976
				2.85%
INSPECTION, DIVISION OF.....	479	13,736,427	481	14,001,249
			2	264,822
				.42%
				1.93%
STANDARDS, DIVISION OF.....	150	5,268,202	152	5,253,939
			2	14,263-
				1.33%
				-.27%
CHEMISTRY, DIVISION OF.....	130	4,878,327	132	4,989,120
			2	110,793
				1.54%
				2.27%
DAIRY INDUSTRY, DIV OF.....	48	1,765,466	48	1,806,693
				41,227
				2.34%
MARKETING, DIVISION OF.....	160	6,542,134	162	6,327,082
			2	215,052-
				1.25%
				-3.29%
FRUIT/VEG INSPECTION, DIV.....	522	14,588,432	522	15,026,296
				437,864
				3.00%
PLANT INDUSTRY, DIV OF.....	280	18,800,859	280	18,747,835
				53,024-
				-.28%
ANIMAL INDUSTRY, DIV OF.....	463	14,750,246	463	14,433,644
				316,602-
				-2.15%
CONSUMER SERVICES, DIV OF.....	30	1,141,860	37	1,316,114
			7	174,254
				23.33%
				15.26%
FORESTRY, DIVISION OF.....	1,218	38,746,371	1,221	45,998,389
			3	7,252,018
				.25%
				18.72%
AGRICULTURE MIC.....	36	2,212,123	36	2,455,912
				243,789
				11.02%
TOTAL: AGRIC/CONSUMER SVCS/COMMR				
BY FUND TYPE				
GENERAL REVENUE FUND		78,954,916		85,822,246
TRUST FUNDS		53,270,297		54,607,769
				6,867,330
				1,337,472
				8.70%
				2.51%
TOTAL POSITIONS .....	3,735		3,753	
TOTAL DEPARTMENT.....		132,225,213		140,430,015
			18	8,204,802
				.48%
				6.21%

## Major Funding Decisions

### To Continue Current Programs:

- a. Provided \$1,050,000 for the Accelerated Soil Survey Program.
- b. Provided \$324,550 for continuation of the Agricultural Economic Development Program.
- c. Provided \$277,000 for studies of water hyacinths as cattle and rabbit feed. (VETOED)
- d. Provided \$200,000 for continuation of the Aquaculture Market Development Program.
- e. Provided \$5,289,620 for the Citrus Canker Eradication Program and \$700,000 for citrus canker litigation.
- f. Provided \$313,287 for the Fruit Fly Protocol Program.
- g. Provided \$1,050,000 for Boll Weevil eradication.
- h. Provided \$200,000 for the Black Parlatoria Scale Eradication Program.
- i. Provided \$341,640 to increase the workforce for the Brucellosis Eradication Program. Also, funds totaling \$650,000 were continued for the Brucellosis Indemnity Program.
- j. Provided \$10,213,158 for replacement equipment for the Division of Forestry.
- k. Provided \$500,000 for road improvements in the Blackwater River State Forest. (VETOED)

### FIXED CAPITAL OUTLAY - DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Total 1988-89 Appropriation = \$26,547,843; \$1,011,735 from General Revenue, \$14,526,873 from State Infrastructure Fund, and \$11,009,235 from Trust

### Major Funding Decisions

- |  |            |                         |
|--|------------|-------------------------|
| a. Planning and Construction - Agricultural Museum                           | \$ 300,000 | (VETOED)                |
| b. Additions/Renovation/Replacement/Land Acquisition - State Farmers Markets | 2,300,000  | (VETOED<br>\$1,000,000) |
| c. General Repairs and Maintenance - State Farmers Markets                   | 1,000,000  |                         |
| d. Additions/Renovations - Polk County Crop and Livestock Pavilion           | 426,157    | (VETOED)                |

e.	Planning/Land Purchase/Construction - Tri-County State Farmers Market	2,150,000	
f.	Central Florida Fair Livestock Barn and Pavilion - Orange County	300,000	
g.	Grants and Aids - Non-Point Source Pollution (Lake Okeechobee and Kissimmee River)	3,000,000	
h.	Renovation of Florida Citrus Building	3,000,000	
i.	Agriculture Commodity Irradication Facility - Gainesville	4,998,868	
j.	Planning/Construction - South Florida Fair	750,000	(VETOED)
k.	Soil and Water Conservation Projects	241,708	
l.	Construction/Renovation/Replacement - miscellaneous agricultural facilities statewide	1,425,000	(VETOED \$975,000)
m.	Miscellaneous improvements to various Forestry facilities	251,000	

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER (UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
BANKING/FINANCE/COMPTROLLR COMPTROLLER/DIV OF ADMIN.....	150	5,835,927	153	6,146,392	3	310,465	2.00%	5.32%
ACCOUNTING/AUDITING, DIV.....	149	8,009,882	176	8,969,321	27	959,439	18.12%	11.98%
INFORMATION SYSTEMS, DIV OF.....	139	15,402,065	153	14,766,993	14	635,072-	10.07%	-4.12%
BANKING, DIVISION OF.....	172	7,503,857	185	8,123,689	13	619,832	7.56%	8.26%
FINANCE, DIVISION OF.....	88	3,848,450	94	6,152,771	6	2,304,321	6.82%	59.88%
SECUR/INVESTOR PRT, DIV OF.....	74	2,893,011	74	3,007,434		114,423		3.96%
TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE								
GENERAL REVENUE FUND		26,518,488		26,870,305		351,817		1.33%
TRUST FUNDS		16,974,704		20,296,295		3,321,591		19.57%
TOTAL POSITIONS .....	772		835		63		8.16%	
TOTAL DEPARTMENT.....		43,493,192		47,166,600		3,673,408		8.45%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$555,364 and 23 positions to establish new and expand current field offices in the Division of Accounting and Auditing.
- b. Provided \$320,000 for special litigation expenses dealing with refunds of certain taxes.
- c. Provided \$268,575 and 14 positions for continued maintenance and implementation of the state's accounting system.
- d. Provided \$558,458 and 13 positions for workload increase in the examination of financial institutions.

- e. Provided \$1,778,676 and 4 positions for workload increases identifying and processing abandoned property accounts.
- f. Provided \$100,000 to fund technical experts for civil and criminal litigations.

**For Improved or New Programs:**

- a. Provided \$273,105 for continued automation of bank examinations.
- b. Provided \$191,544 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.

	ACTUAL APPR 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER (UNDER) ACTUAL APPR 1987-88	LEGIS APPRO 1988-89 %OVER (UNDER) ACTUAL APPR 1987-88
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
SECTION 01				
BUSINESS REGULATION, DEPT OFFICE OF THE SECRETARY.....	70 2,621,298	79 3,176,824	9 555,526	12.86% 21.19%
PARI-MUTUEL WAGERING, DIV.....	106 36,132,737	107 36,325,680	1 192,943	.94% .53%
HOTELS & RESTAURANTS, DIV.....	129 4,967,279	132 5,312,875	3 345,596	2.33% 6.96%
LAND SALES, CONDOS, MOB. HMS.....	124 4,158,194	118 4,386,046	6- 227,852	-4.84% 5.48%
ALCOHOL BEV & TOBACCO, DIV.....	298 21,627,011	303 21,815,512	5 188,501	1.68% .87%
TOTAL: BUSINESS REGULATION, DEPT BY FUND TYPE	727	739	12	1.65%
TRUST FUNDS.....	69,506,519	71,016,937	1,510,418	2.17%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$87,837 and 3 positions for public health and safety inspections.
- b. Provided \$100,125 for training special State Fire Safety Inspectors.
- c. Provided \$74,169 and 2 positions for increased field investigations in the Division of Alcoholic Beverages and Tobacco.
- d. Provided \$65,397 and 3 positions for increased audits in the Division of Alcoholic Beverages and Tobacco.

For Improved or New Programs:

- a. Provided \$250,000 to support the program for licensing community association directors.
- b. Provided \$66,250 and 2 positions for the supervision and control of tattooed greyhounds.



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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
CITRUS, DEPT OF								
TRUST FUNDS.....	157	67,133,811	157	69,738,252		2,604,441		3.88%
	=====	=====	=====	=====	=====	=====	=====	=====

Major Funding Decisions

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

DEPARTMENT OF COMMERCE

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

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
COMMERCE, DEPARTMENT OF OFFICE OF SEC & ADMIN SVCS.....	62	2,259,085	58	2,296,339	4-	37,254	-6.45%	1.65%
TOURISM, DIVISION OF.....	113	10,888,143	111	10,679,907	2-	208,236-	-1.77%	-1.91%
ECONOMIC DEVELOPMENT, DIV.....	128	19,461,274	127	27,573,650	1-	8,112,376	-.78%	41.68%
FL BLK BUS INVESTMENT BRD.....	4	272,114	4	283,976		11,862		4.36%
-----								
TOTAL: COMMERCE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND		22,525,186		25,649,520		3,124,334		13.87%
TRUST FUNDS		10,355,430		10,399,941		44,511		.43%
STATE INFRASTRUCTURE FUND				4,784,411		4,784,411		
-----								
TOTAL POSITIONS .....	307		300		7-		-2.28%	
TOTAL DEPARTMENT.....		32,880,616		40,833,872		7,953,256		24.19%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided reductions department-wide in the amount of \$834,220 and 7.5 positions.
- b. Continued Economic Development Transportation Projects at the fiscal year 1987-88 level of \$10,000,000.
- c. Provided \$6,093,612 for continuation of paid advertising and promotion in the Divisions of Tourism and Economic Development.
- d. Provided \$3,000,000 for a Trade and Convention Center in Escambia County. (VETOED)
- e. Provided \$1,434,411 for the Ellyson Field Loan Repayment.
- f. Provided \$1,000,000 to the New Century Development Corporation for business revitalization in Dade County.
- g. Provided \$3,973,000 for miscellaneous economic development projects statewide. (VETOED \$1,273,000)

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 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
COMMUNITY AFFAIRS, DEPT OF OFFICE OF THE SECRETARY.....	81	2,840,574	82	2,966,175	1	125,601	1.23%	4.42%
RESOURCE PLAN & MGT, DIV OF.....	96	32,266,038	106	13,760,134	10	18,505,904-	10.42%	-57.35%
EMERGENCY MGT, DIV OF.....	70	9,755,221	74	11,342,498	4	1,587,277	5.71%	16.27%
HOUSING & COMM DEV, DIV OF.....	107	67,755,417	91	64,774,418	16-	2,980,999-	-14.95%	-4.40%
HOUSING FINANCE AGENCY.....	20	12,933,083	25	28,173,073	5	15,239,990	25.00%	117.84%
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		19,763,419		14,664,821		5,098,598-		-25.80%
TRUST FUNDS		94,786,914		84,276,477		10,510,437-		-11.09%
STATE INFRASTRUCTURE FUND		11,000,000		22,075,000		11,075,000		100.68%
TOTAL POSITIONS .....	374		378		4		1.07%	
TOTAL DEPARTMENT.....		125,550,333		121,016,298		4,534,035-		-3.61%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$438,515 and 5 positions for local planning assistance in comprehensive plan review.
- b. Provided \$2,500,000 for continuation of local planning assistance in comprehensive plan preparation.
- c. Provided \$500,000 for continuation of regional planning assistance in comprehensive plan review.

- d. Provided \$1,000,000 for continuation of grants for Crime Prevention Assistance.
- e. Provided \$230,397 for Urban Development Pattern Studies.
- f. Eliminated state grant program for Areas of Critical State Concern Program (\$400,000).
- g. Provided \$1,000,000 for the Immokalee Pocket of Poverty Program.
- h. Provided \$2,158,569 for continuation of the Community Development Corporation Program.
- i. Provided \$3,950,000 for miscellaneous water/wastewater/solid waste grants. (VETOED \$3,250,000)
- j. Provided \$15,000,000 for continuation of the Affordable Housing Loan Program. (VETOED \$300,000 and 7 positions)

FIXED CAPITAL OUTLAY - DEPARTMENT OF COMMUNITY AFFAIRS

Total 1988-89 Appropriation = \$2,000,000 from Trust

Major Funding Decision

a. Monroe County Solid Waste Management Facility	\$ 2,000,000
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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 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
GENERAL SERVICES, DEPT OF EXEC DIRECTOR/DIV OF ADMIN.....	106	3,532,887	108	3,934,763	2	401,876	1.89%	11.38%
PURCHASING, DIVISION OF.....	74	4,167,419	78	4,040,608	4	126,811-	5.41%	-3.04%
INFORMATION SVCS, DIV OF.....	103	9,072,136	115	11,676,416	12	2,604,280	11.65%	28.71%
FACILITIES MGT, DIV OF.....	469	45,013,215	499	33,377,713	30	11,635,502-	6.40%	-25.85%
BUILDING CONSTRUCTION, DIV.....	55	2,630,824	58	2,594,469	3	36,355-	5.45%	-1.38%
SAFETY & CRIME PREVENTION.....	139	2,989,734	155	3,182,514	16	192,780	11.51%	6.45%
MOTOR POOL, DIVISION OF.....	52	5,525,370	52	5,636,745		111,375		2.02%
SURPLUS PROPERTY, DIV OF.....	53	1,688,284	52	1,791,528	1-	103,244	-1.89%	6.12%
BOND FINANCE, DIVISION OF.....	17	1,993,589	17	2,226,195		232,606		11.67%
COMMUNICATIONS, DIV OF.....	101	33,392,634	108	33,018,825	7	373,809-	6.93%	-1.12%
-----								
TOTAL: GENERAL SERVICES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		8,868,252		10,306,413		1,438,161		16.22%
TRUST FUNDS		81,155,836		84,109,663		2,953,827		3.64%
STATE INFRASTRUCTURE FUND		19,982,004		7,063,700		12,918,304-		-64.65%
-----								
TOTAL POSITIONS .....	1,169		1,242		73		6.24%	
TOTAL DEPARTMENT.....		110,006,092		101,479,776		8,526,316-		-7.75%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$306,910 and 4 positions to continue the design, development, and implementation of the F.F.A.M.I.S. Purchasing subsystem.

- b. Provided \$1,739,930 and 10 positions to upgrade computer support for the Cooperative Personnel Employment System (COPEs) and the Purchasing subsystems.
- c. Provided \$811,873 and 47 positions to staff and operate new state buildings controlled by the Department of General Services.
- d. Provided \$176,775 and 16.5 positions for additional law enforcement and security guard positions in new state buildings.
- e. Provided \$465,083 and 6 positions to design and implement a pilot project for the law enforcement radio system.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Total 1988-89 Appropriation = \$13,930,901; \$7,934,259 from State Infrastructure Fund and \$5,996,642 from Trust

Major Funding Decisions

a.	Life Safety Code Compliance Projects - Statewide	\$ 241,495
b.	Electrical Systems Maintenance and Repair - Statewide	173,050
c.	Building Envelope Maintenance and Repair - Statewide	700,277
d.	Building Interior Maintenance and Repair - Statewide	873,813
e.	Plumbing System Maintenance and Repair - Statewide	162,035
f.	Roof Repairs/Replacement - Statewide	68,719
g.	Building Structural Systems Maintenance and Repair - Statewide	177,532
h.	Statewide Capitol Depreciation - General	214,466
i.	Supplemental Contracts Spending Authority	1,000,000
j.	Regional Service Center Parking Facility - Polk County	1,500,000
k.	Land Acquisition - Capitol Center, Governor's Mansion and Environs	500,000
l.	Satellite Complex - Leon County	5,000,000

FIXED CAPITAL OUTLAY - GENERAL SERVICES (BONDED BUILDING PROGRAM)

Total 1988-89 Appropriation = \$10,352,783; \$5,626,203 from State Infrastructure Fund and \$4,726,580 from 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.	Office Building - Monroe County	4,803,489
b.	Office Building - Leon County	1,084,000
c.	Office Building - Alachua County	815,950
d.	Office Building - Lee County	1,008,047
e.	Office Building - St. Lucie County	392,855
f.	Regional Service Center - Broward County	452,623

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 Citizens Assistance; and the Office of Prosecution Coordination. The Executive Office of the Governor is also responsible for operation of the Governor's mansion.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
GOVERNOR, EXECUTIVE OFFICE								
GENERAL OFFICE.....	287	17,477,579	266	13,991,963	21-	3,485,616-	-7.32%	-19.94%
GOVERNOR'S MANSION.....	9	285,529	9	291,235		5,706		2.00%
INFO RESOURCE COMMISSION.....	21	1,158,642	21	1,169,726		11,084		.96%
HOSPITAL COST CONTAIN BD.....	60	2,703,845			60-	2,703,845-	-100.00%	-100.00%
-----								
TOTAL: GOVERNOR, EXECUTIVE OFFICE								
BY FUND TYPE								
GENERAL REVENUE FUND		12,959,001		12,486,888		472,113-		-3.64%
TRUST FUNDS		8,666,594		2,966,036		5,700,558-		-65.78%
-----								
TOTAL POSITIONS .....	377		296		81-		-21.49%	
TOTAL DEPARTMENT.....		21,625,595		15,452,924		6,172,671-		-28.54%
=====								

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 06								
GOVERNOR, EXECUTIVE OFFICE								
GENERAL OFFICE (ENERGY)								
TRUST FUNDS.....		41,000,000		44,000,000		3,000,000		7.32%
=====								



## Major Funding Decisions

### To Continue Current Programs:

- a. Provided for implementation of Chapter 87-130, Laws of Florida which authorized the transfer of the Governor's Commission on Advocacy for Persons with Disabilities to a private nonprofit corporation. Reduced \$703,042 and 21 positions.
- b. Provided \$100,000 for implementation of an energy conservation awareness program in public schools.
- c. Reduced budget by \$2,703,845 and 60 positions for Hospital Cost Containment Board transferred to the Department of Health and Rehabilitative Services in 1987-88.

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 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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
INSURANCE, DEPT/TREASURER								
TREASURER/DIV OF ADMIN.....	153	63,619,142	176	64,290,271	23	671,129	15.03%	1.05%
TREASURY, DIVISION OF.....	61	2,442,055	78	4,495,053	17	2,052,998	27.87%	84.07%
INSURANCE RATING, DIV OF.....	100	4,758,008	109	4,801,699	9	43,691	9.00%	.92%
INS CO REGULATION, DIV OF.....	178	7,276,584	210	8,822,086	32	1,545,502	17.98%	21.24%
REHAB & LIQUIDATION, DIV.....	38	1,553,428	40	1,752,111	2	198,683	5.26%	12.79%
INS CONSUMER SVCS, DIV OF.....	190	8,224,803	198	8,798,619	8	573,816	4.21%	6.98%
STATE FIRE MARSHAL, DIV OF.....	152	5,985,831	181	8,929,385	29	2,943,554	19.08%	49.18%
RISK MANAGEMENT, DIV OF.....	68	5,158,052	71	5,283,981	3	125,929	4.41%	2.44%
INSURANCE FRAUD, DIV OF.....	30	1,388,852	38	1,810,833	8	421,981	26.67%	30.38%
LIQUEFIED PET GAS, DIV OF.....	19	718,174	20	844,401	1	126,227	5.26%	17.58%
TREASURER'S MGT INFO CTR.....	46	2,815,829	49	3,736,857	3	921,028	6.52%	32.71%
TOTAL: INSURANCE, DEPT/TREASURER								
BY FUND TYPE								
GENERAL REVENUE FUND		2,196,193		285,765		1,910,428-		-86.99%
TRUST FUNDS		101,744,565		113,279,531		11,534,966		11.34%
TOTAL POSITIONS .....	1,035		1,170		135		13.04%	
TOTAL DEPARTMENT.....	103,940,758		113,565,296		9,624,538		9.26%	
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$367,044 and 8 positions to establish the Division of Benefits.
- b. Provided \$599,243 as a loan to the Prepaid Tuition Program.
- c. Provided \$270,720 and 6 positions for the administration of the public deposits program.
- d. Provided \$100,000 to fund a Child Health Supervision Study.
- e. Provided \$224,003 and 5 positions, contingent upon the Motor Vehicle Insurance Reform Act of 1988 becoming law.
- f. Provided \$501,664 and 12 positions to the Division of Insurance Company Regulation for compliance investigations.
- g. Provided \$1,578,073 and 29 positions for increased workload for the Division of State Fire Marshal.
- h. Provided \$800,000 for a construction grant for the structural fire fighting building at the Central Florida Fire Academy.
- i. Provided \$204,154 and 8 positions for workload increases in the field offices in the Division of Insurance Consumer Services.
- j. Provided \$721,234 for computer hardware upgrade in the Treasurer's Management Information Center.

For Improved or New Programs:

- a. Provided \$530,351 and 15 positions to improve field examinations and complaint services for Allied Lines.
- b. Provided \$296,355 and 1 position for the Fire Fighters' Health Project.
- c. Provided \$405,648 and 8 positions to the Division of Insurance Fraud for their investigative program.

FIXED CAPITAL OUTLAY - DEPARTMENT OF INSURANCE

Total 1988-89 Appropriation = \$125,000 from Trust

Major Funding Decision

- a. State Fire Marshal Lab Complex - Quincy 125,000

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.

	ACTUAL APPR 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88
	POS	AMOUNT	POS	AMOUNT
SECTION 01				
LABOR & EMPLOY SEC, DEPT OFFICE OF SEC & ADMIN SVCS.....	273	42,484,332	273	45,924,189
				3,439,857
				8.10%
PERC.....	43	1,898,539	42	1,865,691
			1-	32,848-
				-2.33%
				-1.73%
CHIEF COMM OF WRKS COMP.....	82	4,063,147	90	4,423,273
			8	360,126
				9.76%
				8.86%
WORKERS' COMPENSATION, DIV.....	520	37,021,140	520	37,510,036
				488,896
				1.32%
LABOR,EMPLY & TRAINING,DIV.....	1,617	170,513,179	1,534	170,497,215
			83-	15,964-
				-5.13%
				-.01%
UNEMPLOYMENT COMP, DIV OF.....	1,185	414,374,073	1,179	417,159,940
			6-	2,785,867
				-.51%
				.67%
CALDWELL DATA CENTER.....	146	5,735,939	156	10,473,241
			10	4,737,302
				6.85%
				82.59%
VOCATIONAL REHAB, DIV OF.....	952	64,575,645	955	72,971,022
			3	8,395,377
				.32%
				13.00%
UNEMPLOYMENT APPEALS COMM.....	28	1,199,442	25	1,020,931
			3-	178,511-
				-10.71%
				-14.88%
TOTAL: LABOR & EMPLOY SEC, DEPT				
BY FUND TYPE				
GENERAL REVENUE FUND	18,806,140	19,324,219	518,079	2.75%
TRUST FUNDS	723,059,296	742,521,319	19,462,023	2.69%
TOTAL POSITIONS .....	4,846	4,774	72-	-1.49%
TOTAL DEPARTMENT.....	741,865,436	761,845,538	19,980,102	2.69%

## Major Funding Decisions

### To Continue Current Programs:

- a. Reduced funding by \$51,922 and 1 position for operational efficiencies in the Public Employee Relations Commissions.
- b. Provided \$135,974 and 5 positions for workload in the Office of the Chief Commissioner of Workers' Compensation.
- c. Provided \$79,000 and 3 positions in the Office of the Chief Commissioner of Workers' Compensation for appeals concerning birth related neurological injuries pursuant to the 1988 Medical Malpractice Act.
- d. Reduced funding by \$80,450 and 3 positions for uneconomic operations in the Apprenticeship and Labor Organizations programs in the Division of Labor, Employment, and Training.
- e. Provided \$4,487,812 for upgrading the Caldwell Data Center mainframe.
- f. Provided \$505,615 and a reduction of \$132,220 to implement a program for rehabilitating Postal Workers in the Division of Vocational Rehabilitation.
- g. Provided \$139,834 and 4 positions to make rehabilitation engineers available to clients of the Division of Vocational Rehabilitation.
- h. Provided \$1,796,594 and 4 positions to convert data processing services for the Division of Vocational Rehabilitation to the Caldwell Data Center.

### FIXED CAPITAL OUTLAY - LABOR AND EMPLOYMENT SECURITY

Total 1988-89 Appropriation = \$165,900 from Trust

### Major Funding Decision

- |                                   |            |
|-----------------------------------|------------|
| a. Exterior repairs - agency-wide | \$ 165,900 |
|-----------------------------------|------------|

DEPARTMENT OF LOTTERY

The Department of Lottery is responsible for operating the state lottery as authorized by Section 15, Article X of the State Constitution so as to maximize lottery revenues to support improvements in public education.

ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER)		LEGIS APPRO 1988-89 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01							
LOTTERY, DEPARTMENT OF THE							
TRUST FUNDS.....		882		882			
		81,023,151		81,023,151			
		=====		=====		=====	

Major Funding Decision

To Continue Current Programs:

- a. Provided \$42,109,325 increase for continuation of all current programs and annualization of programs phased-in during 1987-88.

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 1987-88	LEGIS APPRO 1988-89	LEGIS APPRO 1988-89 OVER(UNDER)	LEGIS APPRO 1988-89 %OVER(UNDER)
	POS AMOUNT	POS AMOUNT	ACTUAL APPR 1987-88	ACTUAL APPR 1987-88
			POS AMOUNT	POS AMOUNT
SECTION 01				
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES.....	131 5,665,469	135 6,518,422	4 852,953	3.05% 15.06%
CAMP BLANDING MANAGEMENT.....	92 2,487,738	102 2,781,086	10 293,348	10.87% 11.79%
TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE				
GENERAL REVENUE FUND	5,084,162	5,771,805	687,643	13.53%
TRUST FUNDS	3,069,045	3,527,703	458,658	14.94%
TOTAL POSITIONS .....	223	237	14	6.28%
TOTAL DEPARTMENT.....	8,153,207	9,299,508	1,146,301	14.06%
	=====	=====	=====	=====

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$100,000 for State Active Duty Emergency funding in General Activities.
- b. Provided \$75,000 to develop the Museum of the Florida Militia and National Guard.
- c. Provided \$164,838 and 9 positions for increased workload at Camp Blanding.

FIXED CAPITAL OUTLAY - DEPARTMENT OF MILITARY AFFAIRS

Total 1988-89 Appropriation = \$1,788,524; \$108,800 from Trust and \$1,679,724 from State Infrastructure Fund

Major Funding Decisions

- a. Underground Tank Replacements - agency-wide \$154,200

b.	Renovation of the National Guard Armory - Bonifay	25,000
c.	Renovation of the National Guard Armory - Ft. Lauderdale	283,200
d.	Replacement of Weapons Vault - Apalachicola	18,000
e.	New National Guard Armory - North Port	89,600
f.	Expansion and Rehabilitation, National Guard Armory - Craig Field	118,900
g.	Construction of Bachelor Officer Quarters/ Bachelor Enlisted Quarters - Camp Blanding	108,800
h.	Completion of State Arsenal Renovation - St. Augustine	940,924



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 30 professional boards. In addition, the department is vested with certain enforcement powers to provide protection for consumers.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER)		LEGIS APPRO 1988-89 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
PROFESSIONAL REG, DEPT OF								
TRUST FUNDS.....	562	29,105,311	680	37,678,793	118	8,573,482	21.00%	29.46%
	=====	=====	=====	=====	=====	=====	=====	=====

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$176,292 and 5 positions for administrative support in the Divisions of Examination and Regulation.
- b. Provided \$3,492,892 and 89 positions for annualization of the new Division of Medical Quality Assurance.
- c. Provided \$621,000 to fund the Impaired Professional Program.
- d. Provided \$258,750 for additional expenses for exam development and testing and publication of newsletters.
- e. Provided \$226,800 for the Real Estate Education and Research Foundation.
- f. Provided \$992,179 for relocation of the central office.
- g. Provided \$1,065,764 and 6 positions for systems development and maintenance.
- h. Provided \$465,804 and 15 positions to Florida Real Estate Commission for audit of accounts and property appraisal regulation.

For Improved or New Programs:

- a. Provided \$88,817 and 2 positions for registration and annual license renewal of "In Training" physicians.
- b. Provided \$74,146 and 1 position for Florida Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Education Act.

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
PUBLIC SERVICE COMMISSION								
TRUST FUNDS.....	364	16,918,145	367	17,531,244	3	613,099	.82%	3.62%
	=====		=====		=====		=====	

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$57,013 and 2 positions for communications systems regulation.
- b. Provided \$27,063 and 1 position for water and sewer systems regulation.
- c. Provided a transfer of \$500,000 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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
REVENUE, DEPARTMENT OF EXEC DIRECTOR/DIV OF ADMIN.....	216	453,814,600	195	461,620,900	21-	7,806,300	-9.72%	1.72%
AD VALOREM TAX, DIV OF.....	119	6,020,440	119	6,198,070		177,630		2.95%
AUDITS, DIVISION OF.....	611	20,071,804	709	23,026,357	98	2,954,553	16.04%	14.72%
COLLECTION/ENFORCEMENT, DIV.....	506	821,474,053	564	903,144,199	58	81,670,146	11.46%	9.94%
REVENUE MGT INFO CENTER.....	19	5,088,664	19	4,459,083		629,581-		-12.37%
INFO SYS & SERVS, DIV OF.....	368	12,412,822	303	11,277,679	65-	1,135,143-	-17.66%	-9.14%
TECH ASSISTANCE, DIV OF.....	87	3,533,513	92	3,650,261	5	116,748	5.75%	3.30%
TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND		45,102,493		42,186,078		2,916,415-		-6.47%
TRUST FUNDS		1262,313,403		1356,190,471		93,877,068		7.44%
STATE INFRASTRUCTURE FUND		15,000,000		15,000,000				
TOTAL POSITIONS .....	1,926		2,001		75		3.89%	
TOTAL DEPARTMENT.....	1322,415,896		1413,376,549		90,960,653		6.88%	

Major Funding Decisions

To Continue Current Programs:

- a. Deleted \$7,502,403 and 240 positions related to the Sales Tax on Services.
- b. Provided \$2,000,000 for increased county revenue sharing.
- c. Provided \$7,300,000 for increased municipal revenue sharing.
- d. Provided \$73,900,000 for increased distribution to the counties of a half-cent of the sales tax.

- e. Provided \$15,000,000 for transfer to the Department of Environmental Regulation for the Surface Water Improvement Management (SWIM) Act.
- f. Provided \$1,304,000 and 55 positions for the expanded taxpayer registration program.
- g. Provided \$554,411 for an expanded enforcement program in the Division of Collection and Enforcement.
- h. Provided \$100,000 for a taxpayer assistance toll-free telephone service.
- i. Provided \$7,073,475 and 264 positions for audit and collection expansion.

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.

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS.....	80	3,023,515	78	3,065,662	2-	42,147	-2.50%	1.39%
ELECTIONS, DIVISION OF.....	44	1,778,588	49	3,505,151	5	1,726,563	11.36%	97.07%
HISTORICAL RESOURCES, DIV.....	104	15,026,919	104	14,658,442		368,477-		-2.45%
CORPORATIONS, DIVISION OF.....	162	8,098,849	159	6,699,924	3-	1,398,925-	-1.85%	-17.27%
LIBRARY/INFO SVCS, DIV OF.....	112	19,222,879	113	20,364,588	1	1,141,709	.89%	.5.94%
CULTURAL AFFAIRS, DIV OF.....	22	17,204,933	22	25,415,033		8,210,100		47.72%
LICENSING, DIVISION OF.....	183	9,402,016	162	9,024,845	21-	377,171-	-11.48%	-4.01%
HISTORIC PRESERVATION BRDS								
HIST PENSACOLA PRESV BD.....	15	613,530	15	617,606		4,076		.66%
HIST ST AUGUSTINE PRESV BD.....	30	960,835	30	948,371		12,464-		-1.30%
HIST TALLAHASSEE PRESV BD.....	5	201,724	5	206,704		4,980		2.47%
HIST FL KEYS PRESV BD.....	3	165,073	3	167,779		2,706		1.64%
HIST TPA/HLLB CO PRESV BD.....	6	232,782	6	271,803		39,021		16.76%
HIST PALM BEACH PRESV BD.....	2	53,208	2	53,014		194-		-.36%
HIST BROWARD CO PRESV BD.....		24,426		24,428		2		.01%

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
RINGLING MUSEUM OF ART.....	99	2,299,944	99	2,340,735		40,791		1.77%
STATE THEATER PROGRAM.....		983,207		1,019,988		36,781		3.74%
TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE								
GENERAL REVENUE FUND		51,869,462		36,616,327		15,253,135-		-29.41%
TRUST FUNDS		27,422,966		34,094,114		6,671,148		24.33%
STATE INFRASTRUCTURE FUND				17,673,632		17,673,632		
TOTAL POSITIONS .....	867		847		20-			-2.31%
TOTAL DEPARTMENT.....		79,292,428		88,384,073		9,091,645		11.47%

### Major Funding Decisions

#### To Continue Current Programs:

- a. Provided \$130,000 for reimbursement of special elections.
- b. Provided \$160,000 for legal advertising of proposed constitutional amendments.
- c. Provided \$7,583,070 as grant funding for Acquisition and Restoration of Historic Properties.
- d. Provided \$2,668,046 for library construction grants.
- e. Provided \$11,452,027 for art facilities development and operations programs. (VETOED \$200,000 International Programs/Orlando Chamber of Commerce)
- f. Provided \$4,700,000 for implementation of the state Major Cultural Institution and Vital Local Cultural Programs contingent on CS/CS/SB 792 or similar legislation becoming law.
- g. Reduced firearms licensing program \$402,519 and 23 positions due to licensing workload not materializing as projected in 1987-88.

#### For Improved or New Programs:

- a. Provided \$1,291,852 and 5 positions for implementation of an automated document management reporting system in the Division of Elections.

FIXED CAPITAL OUTLAY - STATE

Total 1988-89 Appropriation = \$1,607,109; \$357,500 from General Revenue, \$1,200,000 from State Infrastructure Fund, and \$49,609 from Trust

Major Funding Decisions

a. Emergency Repairs - Ringling Museum	\$1,000,000
b. Planning/Design and Construction St. Augustine Museum of History/Government House	200,000
c. Renovation of Coconut Grove Playhouse	357,500

## TRANSPORTATION

### DEPARTMENT OF TRANSPORTATION

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

	ACTUAL APPR 1987-88		LEGIS APPRO 1988-89		LEGIS APPRO 1988-89 OVER(UNDER) ACTUAL APPR 1987-88		LEGIS APPRO 1988-89 %OVER(UNDER) ACTUAL APPR 1987-88	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>SECTION 01</b>								
TRANSPORTATION, DEPT OF PROGRAM DEVELOP & SUPPORT.....	769	61,636,314	697	70,628,730	72-	8,992,416	-9.36%	14.59%
CENT MOBL EQUIP/WRHSE OPER.....	402	61,190,914	385	60,033,728	17-	1,157,186-	-4.23%	-1.89%
TECH POLICY & ENGINEER SVC.....	697	119,107,265	642	90,023,144	55-	29,084,121-	-7.89%	-24.42%
FACILITIES AND SYSTEMS.....	1,493	158,651,916	1,781	88,778,274	288	69,873,642-	19.29%	-44.04%
DISTRICT ADMINISTRATION.....	196	11,770,633	247	13,248,916	51	1,478,283	26.02%	12.56%
DIST PLANNING & PUBLIC TR.....	239	98,670,118	244	134,604,498	5	35,934,380	2.09%	36.42%
DISTRICT PRODUCTION.....	1,225	317,258,211	1,556	57,477,359	331	259,780,852-	27.02%	-81.88%
DISTRICT OPERATIONS.....	4,920	854,394,762	4,942	239,827,062	22	614,567,700-	.45%	-71.93%
<hr/>								
TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND				79,897		79,897		
TRUST FUNDS	1682,680,133		754,310,189		928,369,944-		-55.17%	
STATE INFRASTRUCTURE FUND				231,625		231,625		
<hr/>								
TOTAL POSITIONS .....	9,941		10,494		553		5.56%	
TOTAL DEPARTMENT.....	1682,680,133		754,621,711		928,058,422-		-55.15%	
<hr/>								

### Major Funding Decisions

#### To Continue Current Programs:

- a. Provided \$70,925,000 for aid to local governments for aviation matching grants to assist local airports. (VETOED \$35,975,000)
- b. Provided \$6,000,000 to upgrade the mainframe computer.



- c. Provided \$3,000,000 for a three-year grant to support the Center for Urban Transportation Research at the University of South Florida.
- d. Provided \$23,800,000 for loans to local expressway authorities for preliminary engineering and right-of-way acquisition. (VETOED \$8,000,000)
- e. Provided \$7,000,000 for transfer to the Department of Commerce for economic development transportation projects.
- f. Provided \$4,500,000 to match local and federal funds for the Metromover project in Dade County.
- g. Provided \$1,630,000 to match local and federal funds for the Automated Skyway Express in Duval County.
- h. Provided \$16,130,000 for continued operation of the Tri-County Commuter Rail project in southeast Florida.
- i. Provided \$300,000,000 for acceleration of right-of-way land acquisition contingent on approval of the voters of a constitutional amendment on the November ballot.
- j. Provided \$1,853,406 and 17 positions to continue establishment of the Seventh District.
- k. Provided \$24,060,340 and 277 positions to improve production capacity of the department.
- l. Provided \$21,600,310 for Toll and Turnpike system equipment improvements and security enhancements.
- m. Provided \$10,000,000 for the Local Government Cooperative Assistance Program.

For Improved & New Programs:

- a. Provided \$5,000,000 to provide operating assistance to local bus systems.
- b. Provided \$1,500,000 for highway beautification projects that are matched by local or private entities.
- c. Provided \$25,300,000 for the second payment of the purchase of the CSX rail line from Palm Beach County to Dade County.

FIXED CAPITAL OUTLAY - DEPARTMENT OF TRANSPORTATION

Total 1988-89 Appropriation = \$14,498,494 from Trust

Major Funding Decisions

a. New Topographic Facility - Leon	\$1,250,000	(VETOED)
b. Lake City District Office - Modifications	485,000	
c. Additions to the Ft. Lauderdale District Office	6,292,882	
d. Seventh District Office - Planning & Design	600,000	
e. Jacksonville Urban Office - Addition and Renovation	239,380	

# Appendix

GENERAL APPROPRIATION ACT FOR 1988-89  
CONTINGENCY ITEMS

<u>Item</u>	<u>Pos.</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Contingency</u>	<u>Legislative Action</u>
<u>Section 01</u>					
24A	8	355,389	G	HB 294 or Similar Legislation and Referendum	CS/CS/SB 161/Referendum
102	-	889,872	T	HB 1469 or Similar Legislation	CS/SB 931/passed
114A	5	169,786	T	HB 1031 or Similar Legislation	CS/HB 1031/passed
164,166, & 168	2	66,250	T	HB 496 or Similar Legislation	Died in Senate Messages
173	-	100,125	T	HB 1025 or Similar Legislation	HB 1025/passed
241,242, 243 & 249	6	2,083,359	T	HB 1070 or Similar Legislation	CS/CS/CS/SB 954/passed
258	-	100,000	T	HB 1727 or Similar Legislation	SB 955/passed
262B	-	1,000,000	G	HB 1593 or Similar Legislation	HB 1454/passed
271,273, & 274	5	194,032	T	HB 1454 or Similar Legislation	HB 1454/passed
275A	7	15,000,000	I	HB 1454 or Similar Legislation	HB 1454/passed
372A	-	1,610,000	G	CS/HB 444 or Similar Legislation	Died in Committee
405	-	300,000	T	CS/HB 444 or Similar Legislation	Died in Committee
576A	-	10,000,000	G	CS/HB 1493 or Similar Legis.	CS/CS/CS/SB 534/passed
593	-	700,000	T	HB 1671 or Similar Legislation	HB 1671/passed
604	-	1,952,538	T	HB 1671 or Similar Legislation	HB 1671/passed
681,683 & 684	6	465,083	T	HB 382 or Similar Legislation	CS/CS/SB 16/passed
772	-	5,100,000	G	CS/HB 386 or Similar Legislation	HB 1454/passed
824A	-	250,000	G	HB 85 or Similar Legislation	CS/HB 614/passed
830	-	165,000	G	HB 103 or Similar Legislation	CS/HB 614/passed
966A	29	770,000	T	CS/HB 1216 or Similar Legis. not providing these resources	CS/HB 1216/passed
972A	9	649,098	G	CS/HB 1165 or Similar Legis.	CS/CS/SB 1056/passed
991,991A,992 993 & 994	5	224,001	T	HB 1216 or Similar Legislation not providing funds & pos.	CS/HB 1216,1188,552,882, & 883/passed-funds & pos.
993A	-	100,000	T	CS/HB 470 or Similar Legislation	CS/HB 470/passed
997A	3	99,640	T	HB 718 or Similar Legislation	CS/SB 1375/passed
1011A	-	240,000	T	HB 203 or Similar Legislation	CS/HB 203/passed
1058A	28	997,379	G	HB 1609 or Similar Legislation	SB 376/passed
1063A	20	650,420	G	HB 1609 or Similar Legislation	SB 376/passed
1068A	2	58,442	G	HB 1609 or Similar Legislation	SB 376/passed
1070-1073	1	30,749	G	SB 1134 or Similar Legislation	HB 1504/passed
1505	5	100,039	G	CS/HB 1574 or Similar Legis.	CS/HB 1574/passed
1507	-	5,211	G	CS/HB 1574 or Similar Legis.	CS/HB 1574/passed
1510,1512, 1513,1517	2.5	88,817	T	HB 819 or Similar Legislation	HB 819/passed
1513A	1	74,146	T	HB 1519 or Similar Legislation	CS/HB 1519/passed
1606A	-	700,000	G	CS/CS/SB 792 or Similar Legis.	CS/CS/SB 792/passed
		4,000,000	T		
1612A	2	71,416	G	CS/HB 515 or Similar Legislation	SB 562/passed
1670	-	500,000	T	CS/HB 1487 or Similar Legis. not passing	CS/CS/SB 1192/passed
1708A	-	5,000,000	T	HB 1639 or Similar Legislation	HB 1639/passed
2076	-	300,000,000	T	SB 1429 or Similar Legislation	CS/SB 1429/passed
<u>Section 03</u>					
Sec. 13	-	5,000,000	W	HB 1717 or Similar Legislation	HB 1717/passed
1878	-	10,000,000	T	HB 1014 or Similar Legislation	Died in Committee
1878	-	2,000,000	T	CS/SB 628 or Similar Legislation	HB 717/passed

G = General Revenue Fund  
I = State Infrastructure Fund  
T = Trust Fund  
W = Working Capital Fund

GENERAL APPROPRIATIONS ACT FOR 1988-89  
CONTINGENCY ITEMS DEPENDENT ON ACTION  
OTHER THAN LEGISLATION

<u>Item</u>	<u>Pos.</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Contingency</u>
<u>Section 01</u>				
102	-	3,179,748	G	Federal Protocol Required
734A	-	800,000	T	Reversion of \$800,000 from FY 1987-88
805	-	206,095	G	Reimbursement for Public Medical Assistance Trust Fund assessments not received from other sources
986 & 988	-	78,445	T	Submission of Repayment Plan
939A	-	599,243	T	Submission of Repayment Plan
1041B	-	881027	G	Formation of Circuit Courts Committee, operational workplan, budget, local contribution, and quarterly progress reports
1051	-	3,448,000	G	Matching contribution by counties and establishment of procedures
1878C	-	112,000	T	Local Government providing 25% match
<u>Section 03</u>				
1867A	-	2,000,000	T	Submission and Approval by the Federal Government of an Expenditure Plan
<u>Section 04</u>				
1923B	-	3,400,000	T	University of Central Florida Solar Energy Center (C) Receipt of Federal Funds
1923D	-	500,000	T	Florida International University Contracts & Grants Bldg. (P,C,E)
1924	-	2,492,939	T	Reversion of Prior Appropriation Special Facility Construction Glades School Board
		5,000,000	T	Wakulla School Board Contingent On Providing Matching Funds

G = General Revenue Fund  
T = Trust Fund  
W = Working Capital Fund

NON-RECURRING APPROPRIATIONS

BUDGET ENTITY, MAJOR ISSUES, & FUND GROUP  
FOR FY 1988-89

** MAJOR ISSUES **	N/R APPRO 88-89 POS      AMOUNT	
<hr/>		
SECTIONS 01 & 06		
ADMINISTERED FUNDS		
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT		
GENERAL REVENUE FUND.....	500,000 =====	(Sunshine State Games Festivals)
ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY		
1. CONTRACT FOR MICROFILMING OF ENROLLMENT FORMS		
OTHER TRUST FUNDS.....	160,000 =====	
2. MOVING EXPENSES FOR HEALTH INSURANCE PROGRAM		
OTHER TRUST FUNDS.....	48,000 =====	
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN		
1. ACCELERATED SOIL SURVEY PROGRAM		
GENERAL REVENUE FUND.....	1,050,000 =====	
2. AGRICULTURAL AND RURAL ECONOMIC DEVELOPMENT GRANTS		
GENERAL REVENUE FUND.....	324,550 =====	
3. WATER HYACINTH STUDY - CATTLE FEED		
GENERAL REVENUE FUND.....	115,000 =====	(VETOED)
4. WATER HYACINTH STUDY - RABBIT FOOD		
GENERAL REVENUE FUND.....	162,000 =====	(VETOED)
MARKETING, DIVISION OF		
1. AQUACULTURE MARKET DEVELOPMENT PROGRAM		
OTHER TRUST FUNDS.....	200,000 =====	

SECTIONS 01 & 06

AGRIC/CONSUMER SVCS/COMMR  
PLANT INDUSTRY, DIV OF

1. FACILITIES MAINTENANCE AND REPAIRS

GENERAL REVENUE FUND..... 49,845  
=====

2. CITRUS CANKER ERADICATION PROGRAM

GENERAL REVENUE FUND 3,179,748  
OTHER TRUST FUNDS 2,109,872  
-----

TOTAL MAJOR ISSUE..... 5,289,620  
=====

3. CITRUS CANKER LITIGATION

OTHER TRUST FUNDS..... 700,000  
=====

4. BOLL WEEVIL ERADICATION

GENERAL REVENUE FUND 525,000  
OTHER TRUST FUNDS 525,000  
-----

TOTAL MAJOR ISSUE..... 1,050,000  
=====

5. IMPORTED FIRE ANT RESEARCH

OTHER TRUST FUNDS..... 100,000  
=====

6. BLACK PARLATORIA SCALE ERADICATION PROGRAM

GENERAL REVENUE FUND..... 200,000  
=====

FORESTRY, DIVISION OF

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

GENERAL REVENUE FUND..... 6,984,967  
=====

(Replacement of Forestry Equipment)

2. BLACKWATER RIVER STATE FOREST ROAD MAINTENANCE

GENERAL REVENUE FUND..... 500,000  
=====

(VETOED)

BANKING/FINANCE/COMPTROLLER  
ACCOUNTING/AUDITING, DIV

1. INSURANCE PREMIUM TAX REFUND LAWSUIT

GENERAL REVENUE FUND..... 320,000  
=====

COMMERCE, DEPARTMENT OF  
ECONOMIC DEVELOPMENT, DIV

1. ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS

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

SECTIONS 01 & 06

COMMERCE, DEPARTMENT OF  
ECONOMIC DEVELOPMENT, DIV

2. FLORIDA PORTS DATA AQUISITION		
OTHER TRUST FUNDS.....	155,000	
	=====	
3. FLORIDA INSTITUTE FOR AFRICAN AND CARIBBEAN AFFAIRS		
GENERAL REVENUE FUND.....	250,000	(VETOED)
	=====	
4. WEST PERRINE COMMUNITY DEVELOPMENT CORPORATION		
STATE INFRASTRUCTURE FUND.....	100,000	(VETOED)
	=====	
5. JACKSONVILLE WORLD TRADE CENTER		
GENERAL REVENUE FUND.....	75,000	(VETOED)
	=====	
6. JACKSONVILLE CHAMBER OF COMMERCE - INTERNATIONAL BUSINESS DEVELOPMENT		
GENERAL REVENUE FUND.....	100,000	
	=====	
7. WORLD TRADE INSTITUTE OF THE AMERICAS/TRAINING COURSES		
GENERAL REVENUE FUND.....	75,000	
	=====	
8. AMERICAN SOCIETY OF TRAVEL AGENTS - NATIONAL CONVENTION		
GENERAL REVENUE FUND.....	400,000	
	=====	
9. TACOCLY ECONOMIC DEVELOPMENT CORPORATION - CARIBBEAN FESTIVAL		
GENERAL REVENUE FUND.....	150,000	(VETOED)
	=====	
10. GREATER ORLANDO CHAMBER OF COMMERCE		
GENERAL REVENUE FUND.....	150,000	
	=====	
11. ORLANDO/ORANGE COUNTY CONVENTION AND VISITORS BUREAU, INC.		
GENERAL REVENUE FUND.....	100,000	(VETOED)
	=====	
12. SPACE ENTERPRISE STUDY		
GENERAL REVENUE FUND.....	500,000	
	=====	
13. GENESIS INCUBATOR BUSINESS PLAN		
GENERAL REVENUE FUND.....	90,000	(VETOED)
	=====	



SECTIONS 01 & 06

COMMERCE, DEPARTMENT OF  
ECONOMIC DEVELOPMENT, DIV

14. CITY OF MIAMI MOTOR SPORTING EVENTS

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

15. CAMACOL TRADE AND EXHIBITION CENTER

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

16. INTERNATIONAL OCEANOGRAPHIC  
FOUNDATION

GENERAL REVENUE FUND..... 250,000  
=====

17. TRADE AND CONVENTION CENTER -  
ESCAMBIA COUNTY

STATE INFRASTRUCTURE FUND..... 3,000,000 (VETOED)  
=====

18. INDUSTRIAL PARK - CENTURY

STATE INFRASTRUCTURE FUND..... 150,000 (VETOED)  
=====

19. SELF-HELP PROGRAM

GENERAL REVENUE FUND..... 35,000 (VETOED)  
=====

20. INTERNATIONAL TRADE MISSION - POLK  
COUNTY

GENERAL REVENUE FUND..... 75,000  
=====

21. NEW CENTURY DEVELOPMENT CORPORATION

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

22. DADE HERITAGE TRUST

GENERAL REVENUE FUND..... 150,000 (VETOED)  
=====

23. PROMOTION OF THE 1988 FLORIDA  
CLASSIC

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

24. HIGH SPRINGS TO BRANFORD RAIL  
FEASIBILITY STUDY

GENERAL REVENUE FUND..... 5,000 (VETOED)  
=====

25. INDUSTRIAL DEVELOPMENT PROJECT -  
HOLMES COUNTY

GENERAL REVENUE FUND..... 18,000 (VETOED)  
=====

26. TAMPA TRADE FAIR

GENERAL REVENUE FUND..... 200,000  
=====

SECTIONS 01 & 06

COMMERCE, DEPARTMENT OF  
ECONOMIC DEVELOPMENT, DIV

27. ALTERNATIVE LIQUID FUELS RESEARCH -  
FLORIDA INSTITUTE OF TECHNOLOGY

STATE INFRASTRUCTURE FUND..... 100,000 (VETOED)  
=====

28. INTERNATIONAL TRADE PROGRAM -  
BROWARD

GENERAL REVENUE FUND..... 50,000 (VETOED)  
=====

29. GRANT TO ESCAMBIA COUNTY FOR  
ELLYSON FIELD OFFICES

STATE INFRASTRUCTURE FUND..... 1,434,411  
=====

30. SUPERBOWL PROMOTION - MIAMI

GENERAL REVENUE FUND..... 250,000  
=====

COMMUNITY AFFAIRS, DEPT OF  
RESOURCE PLAN & MGT, DIV OF

1. ADJUSTMENTS TO CURRENT YEAR  
ESTIMATED EXPENDITURES  
A. TRANSFER OF SAFE NEIGHBORHOOD  
PROGRAM FROM DIVISION OF HOUSING  
AND COMMUNITY DEVELOPMENT TO THE  
COMPREHENSIVE PLAN REVIEW PROGRAM

GENERAL REVENUE FUND 1,100,000  
OTHER TRUST FUNDS 1,100,000  
----- (Local Government Grants for  
Neighborhood Improvement  
Districts)

TOTAL MAJOR ISSUE..... 2,200,000  
=====

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

GENERAL REVENUE FUND..... 445,000 (Regional Planning Council  
Assistance)

3. FUNDING FOR PREPARATION OF LOCAL  
GOVERNMENT COMPREHENSIVE PLANS

OTHER TRUST FUNDS 2,500,000  
STATE INFRASTRUCTURE FUND 2,500,000  
-----

TOTAL MAJOR ISSUE..... 5,000,000  
=====

4. REGIONAL PLANNING COUNCIL  
ASSISTANCE - REGIONAL POLICY  
PLAN UPDATE AND IMPLEMENTATION

STATE INFRASTRUCTURE FUND..... 500,000  
=====

5. URBAN DEVELOPMENT PATTERNS STUDY  
COMMISSION

GENERAL REVENUE FUND..... 230,397  
=====

SECTIONS 01 & 06

COMMUNITY AFFAIRS, DEPT OF  
RESOURCE PLAN & MGT, DIV OF  
6. FLORIDA RURAL WATER ASSOCIATION

GENERAL REVENUE FUND..... 25,000 (VETOED)  
=====

EMERGENCY MGT, DIV OF  
1. CONTINUATION OF CURRENT PROGRAMS  
WITH PRICE LEVEL INCREASES AND  
EQUIPMENT REPLACEMENT

GENERAL REVENUE FUND 150,000 (Shelter Surveys, Emergency  
OTHER TRUST FUNDS 100,000 Management Training and Nuclear  
Power Emergency Planning)  
-----

TOTAL MAJOR ISSUE..... 250,000  
=====

2. HURRICANE EVACUATION PLANNING

GENERAL REVENUE FUND..... 186,000  
=====

3. DIXIE COUNTY CIVIL DEFENSE  
TELEPHONE EXPENSES

GENERAL REVENUE FUND..... 4,200 (VETOED)  
=====

HOUSING & COMM DEV, DIV OF  
1. CONTINUATION OF COMMUNITY  
DEVELOPMENT SUPPORT AND ASSISTANCE  
PROGRAM

GENERAL REVENUE FUND 2,158,569  
OTHER TRUST FUNDS 2,272,298  
-----

TOTAL MAJOR ISSUE..... 4,430,867  
=====

2. CRIME PREVENTION STUDY

GENERAL REVENUE FUND..... 75,000  
=====

3. FOOD WAREHOUSE PROJECT - BREVARD

STATE INFRASTRUCTURE FUND..... 125,000 (VETOED)  
=====

4. WATER SYSTEM - MOORE HAVEN

STATE INFRASTRUCTURE FUND..... 500,000  
=====

5. NATIONAL ASSOCIATION FOR CRIME  
PREVENTION

GENERAL REVENUE FUND..... 110,000 (VETOED)  
=====

6. IMMOKALEE - POCKET-OF-POVERTY  
PROGRAM

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

SECTIONS 01 & 06

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

7. HANDICAPPED ACCESSIBILITY HANDBOOK  
UPDATE

GENERAL REVENUE FUND..... 19,890  
=====

8. WATER AND SEWAGE SYSTEM - CITY OF  
GRETNA

STATE INFRASTRUCTURE FUND..... 75,000 (VETOED)  
=====

9. WASTEWATER SYSTEM - WEWAHITCHKA

STATE INFRASTRUCTURE FUND..... 250,000 (VETOED)  
=====

10. SOLID WASTE MANAGEMENT - HOWEY-IN-  
THE-HILLS

STATE INFRASTRUCTURE FUND..... 200,000  
=====

11. JACKSONVILLE MINORITY BUSINESS  
ENTERPRISE SET ASIDE PROGRAM

GENERAL REVENUE FUND..... 57,000 (VETOED)  
=====

12. BROWNSVILLE IMPROVEMENT ASSOCIATION

GENERAL REVENUE FUND..... 25,000 (VETOED)  
=====

13. WASTEWATER SYSTEM - CENTURY

STATE INFRASTRUCTURE FUND..... 1,500,000 (VETOED)  
=====

14. WASTEWATER SYSTEM - CITY OF BONIFAY

STATE INFRASTRUCTURE FUND..... 1,425,000 (VETOED)  
=====

15. CENTER FOR EMPLOYMENT RELATIONS  
AND LAW - FLORIDA STATE UNIVERSITY

GENERAL REVENUE FUND..... 87,500 (VETOED)  
=====

HOUSING FINANCE AGENCY

1. AFFORDABLE HOUSING LOAN PROGRAM

STATE INFRASTRUCTURE FUND..... 15,000,000 (VETOED \$300,000 and  
===== 7 positions)

CORRECTIONS, DEPT OF  
OFFICE SECTY & MGT/BUDGET

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

GENERAL REVENUE FUND..... 1,007,205 (Data Processing Equipment  
===== for Justice Data Center)

\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

CORRECTIONS, DEPT OF

OFFICE SECTY & MGT/BUDGET

- 2. UPGRADE DEPARTMENTAL SERVICE DELIVERY CAPABILITIES

- A. UPGRADE DATA PROCESSING AND OFFICE AUTOMATION

OTHER TRUST FUNDS..... 1,563,426  
=====

OFFICE ASST SECRETARY/PRGS

- 1. WOMEN/CHILDREN CORRECTIONS STUDY

GENERAL REVENUE FUND..... 25,000  
=====

CORR EDUCATION SCHOOL AUTH

- 1. CLASSROOM EQUIPMENT

GENERAL REVENUE FUND 901,922  
OTHER TRUST FUNDS 868,578  
-----

TOTAL MAJOR ISSUE..... 1,770,500  
=====

ASSISTANT SECY/OPERATIONS

MAJOR INSTITUTIONS

- 1. UPGRADE DEPARTMENTAL SERVICE DELIVERY CAPABILITIES

- A. IMPROVE FOOD SERVICE OPERATIONS

GENERAL REVENUE FUND..... 50,000  
=====

EDUCATION, DEPT OF/COM ED

OFFICE OF THE COMMISSIONER

- 1. MATH/SCIENCE COMPUTER EDUCATION - COMPREHENSIVE PLAN

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

OFFICE OF EDUC FACILITIES

- 1. TRANSFER FROM STATE INFRASTRUCTURE FUND TO PUBLIC EDUCATION CAPITAL OUTLAY (PECO) TRUST FUND

STATE INFRASTRUCTURE FUND..... 255,195,565  
=====

- 2. IMPROVING STUDENT PERFORMANCE

- A. TRANSFER FROM PRINCIPAL STATE SCHOOL FUND TO PUBLIC EDUCATION CAPITAL OUTLAY (PECO) FUND

OTHER TRUST FUNDS..... 24,400,000  
=====

DEPUTY COMMISSIONER/ADMIN

- 1. ESTIMATED EXPENDITURES

OTHER TRUST FUNDS..... 40,000  
=====

- 2. EDUCATION TECHNOLOGY AND INFORMATION

- A. AUTOMATION OF DEPARTMENT OF EDUCATION AUDITING SERVICES

GENERAL REVENUE FUND..... 73,666  
=====

SECTIONS 01 & 06

EDUCATION, DEPT OF/COM ED  
DEPUTY COMMISSIONER/ADMIN

B. AUTOMATION SUPPORT FOR DEPARTMENT  
OF EDUCATION BUREAU OF PERSONNEL

GENERAL REVENUE FUND..... 11,920  
=====

3. FLORIDA EDUCATION CENTER

A. ETHERNET SYSTEM

GENERAL REVENUE FUND..... 220,000  
=====

B. VIDEO EQUIPMENT/WIRING

GENERAL REVENUE FUND..... 220,100  
=====

C. AUDIO/VISUAL EQUIPMENT FOR  
CONFERENCE CENTER

GENERAL REVENUE FUND..... 10,000  
=====

D. TELEPHONE PURCHASE AND  
INSTALLATION

GENERAL REVENUE FUND..... 649,327  
=====

E. CHAIRS FOR MODULAR WORK STATIONS

GENERAL REVENUE FUND 186,528  
OTHER TRUST FUNDS 45,891  
-----

TOTAL MAJOR ISSUE..... 232,419  
=====

F. MOVING EXPENSES

GENERAL REVENUE FUND..... 270,900  
=====

4. POSTSECONDARY ENDOWMENT GRANTS

GENERAL REVENUE FUND..... 1,610,000  
=====

BLIND SERVICES, DIV OF

1. JAKE ALLEN CENTER FOR DEAF-BLIND  
CHILDREN

A. ALLOCATE TO JAKE ALLEN CENTER

GENERAL REVENUE FUND..... 260,000  
=====

PUBLIC SCHOOLS, DIV OF

1. ADJUSTMENTS TO CURRENT YEAR

GENERAL REVENUE FUND..... 1,529,520  
=====

2. FLORIDA EDUCATION FINANCE PROGRAM-  
STATE CATEGORICALS

GENERAL REVENUE FUND..... 15,000,000  
=====

3. STUDY FOR EXTENDED USE

GENERAL REVENUE FUND..... 20,000  
=====

\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

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

4. DESOTO COUNTY SCHOOL BOARD COURT  
MANDATE

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

5. CHILDREN'S MUSEUM - DADE COUNTY

GENERAL REVENUE FUND..... 75,000 (VETOED)  
=====

6. DROPOUT PREVENTION  
A. FLORIDA DROPOUT IDENTIFICATION  
SYSTEM

LOTTERY (EDUC ENHANCE TF)..... 50,000  
=====

VOC/ADULT/COMM ED, DIV OF

1. CENTERS OF AUTOMOTIVE ENHANCEMENT

LOTTERY (EDUC ENHANCE TF) 775,000  
OTHER TRUST FUNDS 650,000  
-----

TOTAL MAJOR ISSUE..... 1,425,000  
=====

2. CENTERS OF AGRICULTURE ENHANCEMENT

LOTTERY (EDUC ENHANCE TF)..... 50,000  
=====

3. SOUTHERN REGIONAL EDUCATION  
BOARD CONSORTIUM PILOT PROJECT

LOTTERY (EDUC ENHANCE TF) 225,000  
OTHER TRUST FUNDS 225,000  
-----

TOTAL MAJOR ISSUE..... 450,000  
=====

4. ELECTRONIC ENHANCEMENT

GENERAL REVENUE FUND 650,000  
LOTTERY (EDUC ENHANCE TF) 512,500  
OTHER TRUST FUNDS 1,162,500  
-----

TOTAL MAJOR ISSUE..... 2,325,000  
=====

COMMUNITY COLLEGES, DIV OF

1. LEARNING RESOURCE CENTER MATERIALS

LOTTERY (EDUC ENHANCE TF)..... 4,535,240  
=====

2. COMMUNITY COLLEGE ENDOWMENT  
MATCHING FUND

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

3. INSTRUCTIONAL EQUIPMENT

LOTTERY (EDUC ENHANCE TF)..... 4,741,689  
=====

\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

EDUCATION, DEPT OF/COM ED  
COMMUNITY COLLEGES, DIV OF  
4. SUNSHINE SKILLS

LOTTERY (EDUC ENHANCE TF)..... 3,985,702  
=====

5. EXPANSION OF EDUCATIONAL TELEVISION  
SERVICE - LAKE-SUMTER COMMUNITY  
COLLEGE

LOTTERY (EDUC ENHANCE TF)..... 105,000  
=====

6. COMMUNITY COLLEGE STUDENT DATA BASE

LOTTERY (EDUC ENHANCE TF)..... 1,000,020  
=====

7. EDUCATIONAL ENHANCEMENT-COMMUNITY  
COLLEGES  
A. LITERACY CENTERS/CAREER EDUCATION  
CENTERS

LOTTERY (EDUC ENHANCE TF)..... 200,000  
=====

8. DEFERRED MAINTENANCE

LOTTERY (EDUC ENHANCE TF)..... 2,000,000  
=====

9. QUALITY IMPROVEMENTS - EDUCATIONAL  
ENHANCEMENT TRUST FUND

LOTTERY (EDUC ENHANCE TF)..... 3,337,196  
=====

10. FOREIGN LANGUAGES, COMPUTER SCIENCE  
DATA PROCESSING, AUTOMOTIVE  
PROGRAM REVIEW - EQUIPMENT

LOTTERY (EDUC ENHANCE TF)..... 1,785,000  
=====

11. LIBRARY AUTOMATION

LOTTERY (EDUC ENHANCE TF)..... 334,150  
=====

12. MIAMI-DADE COMMUNITY  
COLLEGE/HISPANIC VOCATIONAL  
TECHNICAL PREPARATORY PROGRAM

LOTTERY (EDUC ENHANCE TF)..... 100,000  
=====

KNOTT DATA CENTER

1. INPUT NEW TEACHER CERTIFICATION  
DATA

OTHER TRUST FUNDS..... 6,000  
=====

POSTSECONDARY ED PLAN COMM

1. SPECIAL STUDIES

GENERAL REVENUE FUND..... 30,000  
=====



SECTIONS 01 & 06

EDUCATION, DEPT OF/  
UNIVERSITIES, DIVISION OF  
EDUCATIONAL/GEN ACTIVITIES

1. COMPREHENSIVE UNIVERSITY PRESENCE

LOTTERY (EDUC ENHANCE TF)..... 450,000  
=====

2. ENHANCEMENT OF FUNDAMENTAL SUPPORT  
OF ACADEMIC PROGRAMS

A. SCIENTIFIC AND TECHNICAL EQUIPMENT

GENERAL REVENUE FUND..... 3,300,000  
=====

3. PHASED-IN PROGRAMS

A. STUDENT ACADEMIC SUPPORT SYSTEM

GENERAL REVENUE FUND..... 170,000  
=====

B. UF/UNF ENGINEERING

GENERAL REVENUE FUND..... 357,000  
=====

IFAS

1. ENHANCEMENT OF FUNDAMENTAL SUPPORT  
OF ACADEMIC PROGRAMS

A. SCIENTIFIC AND TECHNICAL EQUIPMENT

LOTTERY (EDUC ENHANCE TF)..... 556,806  
=====

2. NORTHWEST FLORIDA AQUACULTURE  
DEMONSTRATION PROJECT - SITE  
EXPANSION

GENERAL REVENUE FUND..... 35,000  
=====

3. FLORIDA AGRICULTURAL INFORMATION  
RETRIEVAL SYSTEM (FAIRS)

LOTTERY (EDUC ENHANCE TF)..... 217,650  
=====

4. NORTHWEST FLORIDA AQUACULTURE  
DEMONSTRATION PROJECT

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

USF MEDICAL CENTER

1. ENHANCEMENT OF FUNDAMENTAL SUPPORT  
OF ACADEMIC PROGRAMS

A. SCIENTIFIC AND TECHNICAL EQUIPMENT

LOTTERY (EDUC ENHANCE TF)..... 265,403  
=====

2. TASK FORCE ON HEALTH CARE ACCESS  
FOR THE ELDERLY

GENERAL REVENUE FUND..... 50,000  
=====

SECTIONS 01 & 06

EDUCATION, DEPT OF/  
UNIVERSITIES, DIVISION OF  
B.O.R. GENERAL OFFICE

- 1. CHALLENGE GRANTS
  - A. MAJOR GIFTS

GENERAL REVENUE FUND..... 3,600,000  
=====

B. EMINENT SCHOLARS

GENERAL REVENUE FUND..... 4,500,000  
=====

- 2. RELOCATION OF THE BOARD OF REGENTS  
TO THE FLORIDA EDUCATION CENTER  
COMMERCIAL MOVERS

GENERAL REVENUE FUND..... 39,905  
=====

U OF F HEALTH CENTER/E & G

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

LOTTERY (EDUC ENHANCE TF)..... 631,854  
=====

B. VETERINARY MEDICINE EQUIPMENT

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

ENVIRONMENTAL REG, DEPT OF

- 1. WASTE MANAGEMENT
  - A. ASBESTOS WASTE DISPOSAL PROJECT -  
FLORIDA INSTITUTE OF TECHNOLOGY

STATE INFRASTRUCTURE FUND..... 114,000 (VETOED)  
=====

- B. HAZARDOUS WASTE DISPOSAL PROJECT -  
FLORIDA INSTITUTE OF TECHNOLOGY

STATE INFRASTRUCTURE FUND..... 110,000 (VETOED)  
=====

- 2. WATER QUALITY MANAGEMENT
  - A. SURFACE WATER IMPROVEMENT AND  
MANAGEMENT (SWIM) ACT CONTINUATION

OTHER TRUST FUNDS..... 15,000,000  
=====

B. CONTINUE HOMEPORT DEVELOPMENT -  
PENSACOLA

OTHER TRUST FUNDS 12,000,000  
STATE INFRASTRUCTURE FUND 5,000,000  
-----

TOTAL MAJOR ISSUE..... 17,000,000  
=====

C. PROGRAM FOR FUNDING WASTE WATER  
TREATMENT FACILITIES

OTHER TRUST FUNDS 91,200,000  
STATE INFRASTRUCTURE FUND 15,200,000  
-----

TOTAL MAJOR ISSUE..... 106,400,000  
=====

SECTIONS 01 & 06

ENVIRONMENTAL REG, DEPT OF

D. CEDAR KEY WASTEWATER TREATMENT FACILITIES

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

E. WATER REUSE PILOT PROJECT - CITY OF COCOA

STATE INFRASTRUCTURE FUND..... 250,000 (VETOED)  
=====

F. EVERGLADES AGRICULTURAL AREA HYACINTH STUDY - SOUTH FLORIDA WATER MANAGEMENT DISTRICT

GENERAL REVENUE FUND..... 350,000 (VETOED)  
=====

G. PRODUCTION OF FLORIDA WATER STORY

GENERAL REVENUE FUND..... 50,000 (VETOED)  
=====

H. ST. JOHNS WATER MANAGEMENT DISTRICT LAKE APOPKA BARRIER AND FARM CONSTRUCTION

GENERAL REVENUE FUND..... 250,000  
=====

I. LAUDERHILL CANAL ENGINEERING STUDIES

GENERAL REVENUE FUND..... 250,000  
=====

J. BAYOU CHICO - STORMWATER RESTORATION PROJECT - ESCAMBIA - GRANT TO UNIVERSITY OF WEST FLORIDA

OTHER TRUST FUNDS 55,000  
STATE INFRASTRUCTURE FUND 69,850 (VETOED)  
-----

TOTAL MAJOR ISSUE..... 124,850  
=====

K. POTABLE WATER RECOVERY SYSTEM - HOOKERS POINT, TAMPA

OTHER TRUST FUNDS..... 263,000 (VETOED)  
=====

L. STAFFING LAKE APOPKA RESTORATION COUNCIL

GENERAL REVENUE FUND..... 50,000 (VETOED)  
=====

M. CITY OF HIALEAH GARDENS STORMWATER PROJECT

GENERAL REVENUE FUND..... 60,000 (VETOED)  
=====

N. TRANSFER TO ST. JOHNS RIVER WATER MANAGEMENT DISTRICT FOR LAKE APOPKA RESTORATION

STATE INFRASTRUCTURE FUND..... 5,000,000  
=====

\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

ENVIRONMENTAL REG, DEPT OF  
O. CITY OF HIALEAH STORM SEWER PROJECT

GENERAL REVENUE FUND..... 450,000 (VETOED)  
=====

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

STATE INFRASTRUCTURE FUND..... 1,105,000 (VETOED)  
=====

B. STEINHATCHEE WATER SYSTEM

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

GAME/FRESH WTR FISH COM/FL  
WILDLIFE, DIVISION OF

1. CECIL WEBB WILDLIFE MANAGEMENT  
AREA HABITAT IMPROVEMENT PROPOSAL

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

FISHERIES, DIVISION OF

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

OTHER TRUST FUNDS..... 30,000 (Hybrid Grass Carp and  
===== Structure Development)

GENERAL SERVICES, DEPT OF  
EXEC DIRECTOR/DIV OF ADMIN

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

GENERAL REVENUE FUND 6,900 (Relocate Department from Larson  
OTHER TRUST FUNDS 25,200 Building to Private Sector Office  
----- Space)

TOTAL MAJOR ISSUE..... 32,100  
=====

PURCHASING, DIVISION OF

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

GENERAL REVENUE FUND..... 22,200 (Relocate Department from Larson  
===== Building to Private Sector Office  
Space)

INFORMATION SVCS, DIV OF

1. COMPUTER UPGRADE FOR COOPERATIVE  
PERSONNEL EMPLOYMENT SYSTEM (COPEs)  
AND PURCHASING SUBSYSTEMS

GENERAL REVENUE FUND..... 1,465,960  
=====

FACILITIES MGT, DIV OF

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

OTHER TRUST FUNDS..... 15,300 (Relocate Department from Larson  
===== Building to Private Sector Office  
Space)

\*\* MAJOR ISSUES \*\*

N/R  
 APPRO 88-89  
 POS AMOUNT

SECTIONS 01 & 06

GENERAL SERVICES, DEPT OF  
 FACILITIES MGT, DIV OF

2. DEBT SERVICE

A. FOR FY 86-87 BONDS

STATE INFRASTRUCTURE FUND..... 6,000,000  
 =====

B. FOR FY 88-89 BONDS

STATE INFRASTRUCTURE FUND..... 1,063,700  
 =====

3. STATE AGENCY LONG-RANGE OCCUPANCY  
 STUDY

OTHER TRUST FUNDS..... 50,000  
 =====

BUILDING CONSTRUCTION, DIV

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

OTHER TRUST FUNDS..... 16,500  
 =====

(Relocate Department from Larson  
 Building to Private Sector Office  
 Space)

MOTOR POOL, DIVISION OF

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

GENERAL REVENUE FUND 3,000  
 OTHER TRUST FUNDS 900  
 -----

(Relocate Department from Larson  
 Building to Private Sector Office  
 Space)

TOTAL MAJOR ISSUE..... 3,900  
 =====

SURPLUS PROPERTY, DIV OF

1. WORKLOAD

A. REFURBISH SURPLUS PROPERTY

OTHER TRUST FUNDS..... 100,000  
 =====

BOND FINANCE, DIVISION OF

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

GENERAL REVENUE FUND 900  
 OTHER TRUST FUNDS 4,200  
 -----

(Relocate Department from Larson  
 Building to Private Sector Office  
 Space)

TOTAL MAJOR ISSUE..... 5,100  
 =====

SECTIONS 01 & 06

GOVERNOR, EXECUTIVE OFFICE  
GENERAL OFFICE

1. ENERGY AUDITS/PROJECTS/LIS

OTHER TRUST FUNDS..... 7,750,000  
=====

2. STATE UNIVERSITY SYSTEM ENERGY  
PROJECTS

OTHER TRUST FUNDS..... 1,900,000  
=====

3. COMMUNITY COLLEGE ENERGY PROJECTS

OTHER TRUST FUNDS..... 2,800,000  
=====

4. K-12 VOCATIONAL EDUCATION ENERGY

OTHER TRUST FUNDS..... 7,650,000  
=====

5. TRANSPORTATION/ENERGY CONSERVATION  
SPECIAL CATEGORIES

OTHER TRUST FUNDS..... 2,250,000  
=====

6. NONPROFIT HOSPITAL ENERGY PROJECTS

OTHER TRUST FUNDS..... 7,800,000  
=====

7. HEALTH AND REHABILITATIVE SERVICES/  
CRIMINAL JUSTICE HOSPITAL ENERGY  
PROJECTS

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

8. INDEPENDENT COLLEGE AND UNIVERSITY  
ENERGY PROJECTS

OTHER TRUST FUNDS..... 1,200,000  
=====

9. TRANSFER TO DEPARTMENT OF COMMUNITY  
AFFAIRS FOR MONROE COUNTY SOLID  
WASTE MANAGEMENT FACILITY

OTHER TRUST FUNDS..... 2,000,000  
=====

10. WEATHERIZATION PROGRAM

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

11. ENERGY CONSERVATION AWARENESS  
PROGRAM IN PUBLIC SCHOOLS

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

HEALTH & REHAB SVCS, DEPT  
ASST SECRETARY/PROGRAMS

1. SOCIAL SERVICES LAND USE PLAN

GENERAL REVENUE FUND..... 50,000  
=====

\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

HEALTH & REHAB SVCS, DEPT  
ASST SECRETARY/PROGRAMS

2. STUDY ON DISABLED POPULATION

GENERAL REVENUE FUND..... 50,000  
=====

3. MENTAL ILLNESS BENEFITS STUDY  
COMMISSION

GENERAL REVENUE FUND..... 75,000 (VETOED)  
=====

4. CENTER FOR PREVENTIVE AND  
REHABILITATIVE HEALTH -  
SOUTH BROWARD HOSPITAL DISTRICT  
- DISTRICT 10

GENERAL REVENUE FUND..... 600,000 (VETOED)  
=====

DEPUTY SECY/OPERATIONS  
DISTRICT ADMINISTRATION

1. PROTECTIVE SERVICES INITIATIVE  
A. SYSTEM SUPPORT STAFF AND EQUIPMENT

GENERAL REVENUE FUND 636,143  
OTHER TRUST FUNDS 1,200,000  
-----  
TOTAL MAJOR ISSUE..... 1,836,143  
=====

2. CONSTRUCTION FOR JAMES SCOTT  
COMMUNITY ASSOCIATION - DISTRICT 11

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

AGING AND ADULT SERVICES

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

GENERAL REVENUE FUND..... 192,360 (Senior Center Reimbursement  
in District 3)  
=====

2. OPERATING COSTS FOR BADIA SENIOR  
CENTER - DISTRICT 11

GENERAL REVENUE FUND..... 65,000  
=====

3. SENIOR CITIZEN CENTER IMPROVEMENT/  
CONSTRUCTION

GENERAL REVENUE FUND..... 878,635  
=====

4. PATHWAYS PROJECT - DISTRICT 10

GENERAL REVENUE FUND..... 470,000  
=====

ALCOHOL/DRUGS/MEN HLTH SV

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

GENERAL REVENUE FUND..... 456,000 (Duplication of Temporary Living  
Facility for Chemically Dependent  
Women - District 7--Corrected in  
Intent Language-- (VETOED)  
=====

SECTIONS 01 & 06

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

- 2. DEINSTITUTIONALIZATION INITIATIVES
  - A. EXPANSION OF DEINSTITUTIONALIZATION  
(ARTS, GRTS, EXARTS, EGRTS)

GENERAL REVENUE FUND..... 480,000  
=====

- 3. LIFE SAFETY IMPROVEMENTS FOR  
SUBSTANCE ABUSE PROVIDERS -  
DISTRICT 11

GENERAL REVENUE FUND..... 250,000  
=====

- 4. SUBSTANCE ABUSE INITIATIVES

GENERAL REVENUE FUND..... 28,000  
=====

- 5. CRISIS STABILIZATION UNIT EXPANSION

GENERAL REVENUE FUND..... 177,840  
=====

- 6. STEWART TREATMENT CENTER  
RESIDENTIAL SERVICES - VOLUSIA  
COUNTY

GENERAL REVENUE FUND..... 472,500  
=====

- 7. COMMUNITY OUTREACH SERVICES, INC. -  
EXPANDED RESIDENTIAL SERVICES

GENERAL REVENUE FUND..... 106,180  
=====

- 8. MENTAL HEALTH SERVICES OF UPPER  
PINELLAS - DOWN PAYMENT FOR  
MIDCOUNTY FACILITY

GENERAL REVENUE FUND..... 200,000  
=====

- 9. SERENITY HOUSE - DOMICILLIARY CARE

GENERAL REVENUE FUND..... 168,750  
=====

- 10. PINELLAS COMPREHENSIVE ALCOHOL  
SERVICES, INC. - RELOCATION OF  
SOUTH DETOXIFICATION CENTER IN  
ST. PETERSBURG

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

- 11. SALVITA LODGE, INC. HALFWAY HOUSE  
FOR CHEMICALLY DEPENDENT WOMEN

GENERAL REVENUE FUND..... 28,712  
=====

- 12. TEMPORARY LIVING CENTER FOR  
CHEMICALLY DEPENDENT WOMEN -  
DISTRICT 7

GENERAL REVENUE FUND..... 456,000  
=====



SECTIONS 01 & 06

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

- 13. CRISIS STABILIZATION UNIT  
CONSTRUCTION FOR HUMAN DEVELOPMENT  
CENTER - DISTRICT 5

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

- 14. OUTREACH DRUG REHABILITATION  
PROGRAM PLANNING - DISTRICT 8

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

CHILDREN/YOUTH/FAMILY SVCS

- 1. MODEL DEMONSTRATION INDEPENDENT  
LIVING PROGRAM FOR FOSTER  
CHILDREN - DISTRICT 10

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

- 2. CHILD CARE FACILITY GRANT PROGRAM

GENERAL REVENUE FUND.....	250,000	
	=====	

- 3. FACILITY FOR HIGH-RISK ADOLESCENTS  
AND FAMILIES - DISTRICT 5

GENERAL REVENUE FUND.....	250,000	
	=====	

- 4. OVERTOWN ADVISORY BOARD FACILITY  
- DISTRICT 11

GENERAL REVENUE FUND.....	52,000	
	=====	(VETOED)

- 5. RENOVATIONS FOR LUTHERAN MINISTRIES  
LIPPMAN SHELTER - DISTRICT 10

GENERAL REVENUE FUND.....	18,000	
	=====	

- 6. JUVENILE OFFENDERS REHABILITATION  
FACILITY - DISTRICT 11

GENERAL REVENUE FUND.....	500,000	
	=====	

- 7. RESIDENTIAL SERVICES FOR ABUSED AND  
NEGLECTED CHILDREN - MANATEE RIVER  
YOUTH RANCH

GENERAL REVENUE FUND.....	166,448	
	=====	

- 8. THERAPEUTIC FOSTER HOME PROGRAM -  
RESEARCH AND DEVELOPMENT

GENERAL REVENUE FUND.....	270,930	
	=====	(VETOED)

DEVELOPMENTAL SERVICES

- 1. EDUCATIONAL/VOCATIONAL FACILITY FOR  
ST. JOHNS COUNTY ASSOCIATION FOR  
RETARDED CITIZENS - DISTRICT 4

GENERAL REVENUE FUND.....	250,000	
	=====	

SECTIONS 01 & 06

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

- 2. FACILITY FOR PASCO COUNTY  
ASSOCIATION FOR RETARDED  
CITIZENS - DISTRICT 5

GENERAL REVENUE FUND..... 200,000  
=====

- 3. PLANNING FOR A PARK FOR CLIENTS  
WITH DEVELOPMENTAL DISABILITIES IN  
HIALEAH

GENERAL REVENUE FUND..... 50,000  
=====

- 4. ASSOCIATION FOR RETARDED CITIZENS  
BROWARD CENTRALIZED CAMPUS

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

- 5. PHYSICAL AND OCCUPATIONAL COMPLEX  
FOR PUTNAM COUNTY ASSOCIATION FOR  
RETARDED CITIZENS

GENERAL REVENUE FUND..... 200,000  
=====

- 6. DICK HOWSER CENTER FOR UNITED  
CEREBRAL PALSY - NEW EQUIPMENT

GENERAL REVENUE FUND..... 50,000  
=====

- 7. GUARDIANSHIP SERVICES FOR MENTALLY  
RETARDED ADULTS - GUARD, INC.  
CONTRACT

GENERAL REVENUE FUND..... 109,783  
=====

HEALTH SERVICES

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

GENERAL REVENUE FUND..... 14,250  
=====

(Restores a Deficit in an Account  
for Construction/Renovation of  
County Health Unit Projects)

- 2. COUNTY HEALTH UNIT FACILITIES  
RENOVATIONS/IMPROVEMENTS

STATE INFRASTRUCTURE FUND..... 6,009,500  
=====

- 3. ACQUIRED IMMUNE DEFICIENCY SYNDROME  
(AIDS) TESTING, SURVEILLANCE,  
COUNSELING AND PATIENT CARE

GENERAL REVENUE FUND..... 990,000  
=====

- 4. LABOR AND DELIVERY SERVICES  
- WALTON COUNTY PUBLIC HEALTH UNIT

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

SECTIONS 01 & 06

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

- 5. ACQUIRED IMMUNE DEFICIENCY SYNDROME  
(AIDS) HOSPICE FACILITY -  
DISTRICT 10

GENERAL REVENUE FUND.....	1,500,000	
	=====	

- 6. SOUTHWEST FLORIDA HEALTH CENTERS  
RENOVATION - DISTRICT 8

GENERAL REVENUE FUND.....	612,921	(VETOED)
	=====	

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

- 1. DRIVER TESTING SIMULATOR

GENERAL REVENUE FUND.....	425,000	
	=====	

MOTOR VEHICLES, DIV OF

- 1. INCREASE TITLE SECURITY

GENERAL REVENUE FUND.....	301,000	
	=====	

INSURANCE, DEPT/TREASURER  
TREASURER/DIV OF ADMIN

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

OTHER TRUST FUNDS.....	25,000	(Expenses for Departmental Training Program Development)
	=====	

TREASURY, DIVISION OF

- 1. LOAN TO PREPAID POSTSECONDARY  
EDUCATION EXPENSE PROGRAM

OTHER TRUST FUNDS.....	599,243	
	=====	

INSURANCE RATING, DIV OF

- 1. CHILD HEALTH SUPERVISION STUDY -  
CS/HB 470

OTHER TRUST FUNDS.....	100,000	
	=====	

STATE FIRE MARSHAL, DIV OF

- 1. CONSTRUCTION GRANT FOR STRUCTURAL  
FIRE FIGHTING BUILDING - CENTRAL  
FLORIDA FIRE ACADEMY

OTHER TRUST FUNDS.....	800,000	
	=====	

JUDICIAL BRANCH  
SUPREME COURT

- 1. WORKLOAD
  - A. ADMINISTRATIVE AND OPERATIONAL  
SUPPORT

GENERAL REVENUE FUND.....	153,342	
	=====	

SECTIONS 01 & 06

JUDICIAL BRANCH

ADM FUNDS - JUDICIAL

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

GENERAL REVENUE FUND..... 262,245  
=====

(20th Circuit Criminal Justice Information System - 2nd yr Continuation)

- 2. COURT RELATED IMPROVEMENTS
  - A. EIGHTH CIRCUIT INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM

GENERAL REVENUE FUND..... 881,027  
=====

CIRCUIT COURTS

- 1. TRIAL COURT INFORMATION SYSTEMS: COMPUTER RELATED SUPPORT

GENERAL REVENUE FUND..... 88,000  
=====

LABOR & EMPLOY SEC, DEPT VOCATIONAL REHAB, DIV OF

- 1. CONVERT DATA PROCESSING SERVICES FOR THE DIVISION OF VOCATIONAL REHABILITATION TO THE CALDWELL DATA CENTER

OTHER TRUST FUNDS..... 1,700,000  
=====

- 2. SPACE COAST ASSOCIATION OF PHYSICALLY HANDICAPPED

GENERAL REVENUE FUND..... 50,000  
=====

LAW ENFORCEMENT, DEPT OF CRIME LAB/STAFF SVCS, DIV

- 1. INVESTIGATIVE OVERTIME

OTHER TRUST FUNDS..... 25,000  
=====

CRIMINAL INVESTIGATION, DIV

- 1. INVESTIGATIVE OVERTIME

OTHER TRUST FUNDS..... 250,000  
=====

LOCAL LAW ENFORCE ASST, DIV

- 1. STATEWIDE CRIME INFORMATION SYSTEM
  - A. CITY OF OPA-LOCKA, MAKE OUR STREETS SAFE (MOSS) PROJECT

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

(VETOED)

- 2. INVESTIGATIVE OVERTIME

OTHER TRUST FUNDS..... 100,000  
=====

SECTIONS 01 & 06

MILITARY AFFAIRS, DEPT OF  
GENERAL ACTIVITIES

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

GENERAL REVENUE FUND..... 33,500  
=====

(Leasing Office Space for use  
During Renovation of State  
Arsenal)

2. WORKLOAD

A. FEDERAL REIMBURSEMENT FOR COSTS -  
ARMORY BOARD TRUST FUND (ABTF)

OTHER TRUST FUNDS..... 80,088  
=====

B. MAINTENANCE OF HISTORIC BUILDINGS

GENERAL REVENUE FUND..... 262,300  
=====

C. DEVELOP MUSEUM OF THE FLORIDA  
MILITIA AND NATIONAL GUARD

GENERAL REVENUE FUND..... 75,000  
=====

3. STATE ACTIVE DUTY EMERGENCY  
FUNDING

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

CAMP BLANDING MANAGEMENT

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

OTHER TRUST FUNDS..... 44,540  
=====

(Expenses for Officers Club  
Renovation and Recreational  
Lighting)

NATURAL RESOURCES, DEPT OF  
EXEC DIRECTOR/ADM SVCS DIV

1. UNIVERSITY OF MIAMI EXPERIMENTAL  
FISH HATCHERY - OPERATIONAL GRANT

GENERAL REVENUE FUND..... 250,000  
=====

(VETOED)

2. WEKIVA RESOURCES COUNCIL

GENERAL REVENUE FUND..... 160,000  
=====

MARINE RESOURCES, DIV OF

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

GENERAL REVENUE FUND 24,000  
OTHER TRUST FUNDS 75,000  
-----

(Expenses for Building Repair  
Apalachicola, Duval County  
Manatee Study)

TOTAL MAJOR ISSUE..... 99,000  
=====

2. OYSTER PLANTING PROGRAM

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

\*\* MAJOR ISSUES \*\*

N/R  
 APPRO 88-89  
 POS AMOUNT

SECTIONS 01 & 06

NATURAL RESOURCES, DEPT OF  
 MARINE RESOURCES, DIV OF  
 3. ARTIFICIAL REEF PROGRAM

GENERAL REVENUE FUND	100,000	
OTHER TRUST FUNDS	400,000	
	-----	
TOTAL MAJOR ISSUE.....	500,000	=====

4. CALICO SCALLOP RESEARCH/  
 UNIVERSITY OF SOUTH FLORIDA

GENERAL REVENUE FUND.....	72,000	=====
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5. OYSTER MONITORING IN  
 APALACHICOLA BAY

GENERAL REVENUE FUND.....	113,280	=====
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RESOURCE MANAGEMENT, DIV

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

OTHER TRUST FUNDS.....	28,750	=====	(Lake Hancock Restoration)
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2. COOPERATIVE AQUATIC PLANT  
 EDUCATIONAL PROGRAM

OTHER TRUST FUNDS.....	149,600	=====
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3. POLK COUNTY REGIONAL DRAINAGE  
 PROJECT

OTHER TRUST FUNDS.....	500,000	=====	(VETOED)
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4. CANAVERAL PORT AUTHORITY PERMITTING  
 AND ENVIRONMENTAL STUDIES

OTHER TRUST FUNDS.....	451,375	=====	(VETOED)
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5. COMMERCIAL FEASIBILITY STUDY OF  
 WATER HYACINTHS

OTHER TRUST FUNDS.....	150,000	=====	(VETOED)
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6. TRANSFER TO DEPARTMENT OF COMMERCE-  
 DIVISION OF ECONOMIC DEVELOPMENT -  
 MARKET RESEARCH FOR FLORIDA PORTS

OTHER TRUST FUNDS.....	155,000	=====
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RECREATION & PARKS, DIV OF

1. WORKLOAD  
 A. DEVELOP MANAGEMENT PLANS AND  
 PROVIDE ON-SITE MANAGEMENT

OTHER TRUST FUNDS.....	80,000	=====
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\*\* MAJOR ISSUES \*\*

N/R  
APPRO 88-89  
POS AMOUNT

SECTIONS 01 & 06

NATURAL RESOURCES, DEPT OF  
RECREATION & PARKS, DIV OF

2. LOCAL RECREATIONAL DEVELOPMENT  
PROJECTS

GENERAL REVENUE FUND	1,200,000	
OTHER TRUST FUNDS	7,191,050	
STATE INFRASTRUCTURE FUND	1,878,000	(VETOED)

TOTAL MAJOR ISSUE.....	10,269,050	=====
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PROFESSIONAL REG, DEPT OF

1. RELOCATION OF CENTRAL OFFICE

OTHER TRUST FUNDS.....	281,000	=====
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PUBLIC SERVICE COMMISSION

1. ESTIMATED EXPENDITURES

OTHER TRUST FUNDS.....	500,000	=====
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REVENUE, DEPARTMENT OF  
COLLECTION/ENFORCEMENT, DIV

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

STATE INFRASTRUCTURE FUND.....	15,000,000	=====
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STATE DEPT OF/SEC OF STATE  
SECRETARY/DIV OF ADM SVCS

1. GRANTS AND AIDS - VISIONS 2000  
COMMITTEES

GENERAL REVENUE FUND.....	240,000	(VETOED)
	=====	

ELECTIONS, DIVISION OF

1. LEGAL ADVERTISING OF PROPOSED  
CONSTITUTIONAL AMENDMENTS,  
PRIMARIES AND GENERAL ELECTION

GENERAL REVENUE FUND.....	160,000	=====
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2. REIMBURSEMENT OF SPECIAL  
ELECTIONS

GENERAL REVENUE FUND.....	130,000	=====
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3. DOCUMENT MANAGEMENT REPORTING  
SYSTEM

GENERAL REVENUE FUND.....	600,000	=====
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HISTORICAL RESOURCES, DIV

1. ACQUISITION AND RESTORATION OF  
HISTORIC PROPERTIES

GENERAL REVENUE FUND	479,000	
STATE INFRASTRUCTURE FUND	7,104,070	

TOTAL MAJOR ISSUE.....	7,583,070	=====
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SECTIONS 01 & 06

STATE DEPT OF/SEC OF STATE

HISTORICAL RESOURCES, DIV

2. ARTIFACT ACQUISITION

GENERAL REVENUE FUND..... 20,000  
=====

3. EXCAVATION OF FORT MOSE

GENERAL REVENUE FUND..... 175,000  
=====

4. FLAGLER CENTENNIAL CELEBRATION

GENERAL REVENUE FUND..... 125,000 (VETOED)  
=====

5. MOSAIC - JEWISH LIFE IN FLORIDA

GENERAL REVENUE FUND..... 50,000  
=====

6. NAVAL AVIATION MUSEUM EXPANSION -  
ESCAMBIA COUNTY

STATE INFRASTRUCTURE FUND..... 1,000,000  
=====

LIBRARY/INFO SVCS, DIV OF

1. CONTINUATION OF LIBRARY  
CONSTRUCTION GRANTS

GENERAL REVENUE FUND 200,000  
OTHER TRUST FUNDS 1,068,046  
STATE INFRASTRUCTURE FUND 1,400,000  
-----

TOTAL MAJOR ISSUE..... 2,668,046  
=====

CULTURAL AFFAIRS, DIV OF

1. ARTS FACILITIES DEVELOPMENT AND  
OPERATION PROGRAM

GENERAL REVENUE FUND 3,282,465 (\$200,000 VETOED)  
STATE INFRASTRUCTURE FUND 8,169,562  
-----

TOTAL MAJOR ISSUE..... 11,452,027  
=====

2. REAUTHORIZATION OF THE FLORIDA  
FINE ARTS ENDOWMENT PROGRAM -  
UNEXPENDED FUNDS

OTHER TRUST FUNDS..... 4,538,471  
=====

3. ARTS MAJOR INSTITUTIONS AND  
ORGANIZATIONS OF VITAL LOCAL  
INTEREST

GENERAL REVENUE FUND 700,000  
OTHER TRUST FUNDS 4,000,000  
-----

TOTAL MAJOR ISSUE..... 4,700,000  
=====

STATE THEATER PROGRAM

1. OFFICIAL STATE PLAY - CROSS  
AND SWORD

GENERAL REVENUE FUND..... 75,000  
=====



\*\* MAJOR ISSUES \*\*

N/R  
 APPRO 88-89  
 POS AMOUNT

SECTIONS 01 & 06

TRANSPORTATION, DEPT OF  
 PROGRAM DEVELOP & SUPPORT

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

OTHER TRUST FUNDS..... 15,000  
 =====

(Burns Building Maintenance --  
 Overhaul Boiler Units)

DISTRICT OPERATIONS

1. PEDESTRIAN CROSSWALK - STATE ROAD  
 29 - COLLIER COUNTY

GENERAL REVENUE FUND 79,897  
 STATE INFRASTRUCTURE FUND 221,625  
 -----

TOTAL MAJOR ISSUE..... 301,522  
 =====

TOTAL:

BY FUND GROUP  
 GENERAL REVENUE FUND 91,312,127  
 LOTTERY (EDUC ENHANCE TF) 25,858,210  
 OTHER TRUST FUNDS 236,198,829  
 STATE INFRASTRUCTURE FUND 356,750,283  
 -----

TOTAL SECTIONS 01 & 06..... 710,119,448  
 =====

(SEE OTHER NON-RECURRING APPROPRIATIONS ON FOLLOWING PAGES)

OTHER NON-RECURRING APPROPRIATIONS  
FOR FY 1988-89

Fixed Capital Outlay Section 02	
General Revenue Fund	872,500
Other Trust Funds	18,373,796
State Infrastructure Fund	85,454,086
Total Section 02	104,700,382
Fixed Capital Outlay Section 03	
General Revenue Fund	22,536,735
Other Trust Fund	140,610,996
State Infrastructure Fund	49,481,803
Total Section 03	212,629,534
Fixed Capital Outlay Section 04	
Other Trust Funds	657,837,828
Fixed Capital Outlay Section 05	
Other Trust Funds	4,726,580
State Infrastructure Fund	5,626,203
Total Section 05	10,352,783
Fixed Capital Outlay Section 07	
Other Trust Funds	1,690,955,158
State Infrastructure Fund	5,000,000
Total Section 07	1,695,955,158
Section 12	
Other Trust Funds	3,200,000
Section 13	
(WCF) General Revenue Fund	5,000,000
HB 62 Relief of Dorvan Rust (Univ. of West Fla.)	
General Revenue Fund	286
HB 159 Relief of Earnest Conley Campbell (Game & Fish)	
General Revenue Fund	55,000
HB 844 ACLF Regulation/Study	
General Revenue Fund	50,000
HB 1216 Motor Vehicle Insurance	
General Revenue Fund	50,000
HB 1420 Radon Gas Standards (To be repaid by 12/21/88)	
General Revenue Fund	845,902
HB 1717 Professional Sports Stadium Enhancement (WCF)	
General Revenue Fund	5,000,000
SB 105 Relief of Rita Mae Goldberg	
General Revenue Fund	20,000
SB 487 Child Support Enforcement	
General Revenue Fund	100,000
SB 556 Motor Vehicle Sales/Lemon Law (To be repaid by 6/30/90)	
General Revenue Fund	300,000
SB 955 Enterprise Zone Revisions	
General Revenue Fund	350,000
Subtotal Other Non-Recurring	
General Revenue Fund	35,180,423
Other Trust Funds	2,515,704,358
State Infrastructure Fund	145,562,092

OTHER NON-RECURRING APPROPRIATIONS  
FOR FY 1988-89

GRAND TOTAL	
General Revenue Fund	126,492,550
Lottery (Education Enhancement TF)	25,858,210
Other Trust Funds	2,751,903,186
State Infrastructure Fund	502,312,375
SECTION 01 VETOES	
General Revenue Fund	6,650,551
Other Trust Funds	47,262,119
State Infrastructure Fund	10,561,850
SECTION 02 VETOES	
General Revenue Fund	300,000
Other Trust Funds	1,000,000
State Infrastructure Fund	861,500
SECTION 03 VETOES	
Other Trust Funds	11,622,000
State Infrastructure Fund	4,151,157
SECTION 04 VETOES	
Other Trust Funds	19,021,891
SECTION 05 VETOES	
State Infrastructure Fund	595,715
SECTION 07 VETOES	
Other Trust Funds	20,545,061
SECTION 12	
Other Trust Funds	3,200,000
SECTION 13	
(WCF) General Revenue Fund	5,000,000
TOTAL EFFECTIVE NON-RECURRING	
General Revenue Fund	114,541,999
Lottery (Education Enhancement TF)	25,858,210
Other Trust Funds	2,649,252,115
State Infrastructure Fund	486,142,153

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

<u>ITEM NO.</u>	<u>ITEM</u>	<u>POSITIONS</u>	<u>GENERAL REVENUE</u>		<u>LOTTERY</u>	<u>INFRASTRUCTURE</u>	<u>TRUST</u>
			<u>RECURRING</u>	<u>NON-RECURRING</u>			
<u>Section 1</u>							
1A	Attorney General's Staff Pay Adjustment	6	340,224				44,744
50A	Sales and Use Tax Revision Positions		364,757				
59	Water Hyacinth Study-Cattle Feed			115,000			
59	Water Hyacinth Study-Rabbit Food			162,000			
118	Blackwater River State Forest Road Maintenance			500,000			
211A	Trade and Convention Center					3,000,000	
211B	Industrial Park					150,000	
211C	Self-Help Program - University of Florida			35,000			
211D	Florida Institute for African and Caribbean Affairs - Florida A & M University			250,000			
212C	High Springs to Brandford Rail Feasibility Study			5,000			
212D	Dade Heritage Trust - Opa Locka Central Business District			150,000			
213A	Fuels Research - Florida Institute of Technology					100,000	
213C	International Trade Program			50,000			
213D	West Perrine Community Development Corporation					100,000	
214A	Genesis Incubator Business Plan			90,000			
214B	Industrial Development Project - Holmes County			18,000			
214D	Jacksonville World Trade Center			75,000			
215E	Tacocly Economic Development Corporation - Caribbean Festival			150,000			

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
215G	Orlando/Orange County Convention and Visitors Bureau, Incorporated			100,000			
236B	Florida Rural Water Association			25,000			
248A	Dixie County Civil Defense Telephone Expenses			4,200			
256A	Wastewater System - Century					1,500,000	
256A	Wastewater System - Bonifay					1,425,000	
256A	Wastewater System - Gretna					75,000	
256A	Wastewater System - Wewahitchka					250,000	
256B	Center for Employment Relations and Law - Florida State University			87,500			
267A	Crime Prevention Study			75,000			
268A	Food Warehouse Project					125,000	
268B	Jacksonville Minority Business Enterprise Set Aside Program			57,000			
268C	Brownsville Improvement Association			25,000			
268D	National Association for Crime Prevention			110,000			
275A	Affordable Housing Loan Program - University of Florida	7				300,000	
324	Probation and Restitution Centers	23	807,287				
335B	Student Exchange - Florida International University		250,000				
426R	Nova University - Undergraduate Program		1,834,551				
451	Network of Centers for Severly Emotionally Disturbed (SED NET)		150,000				
452A	Children's Museum - Dade County			75,000			
455	Dropout Prevention Program - Martin Co.				253,482		

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SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
455	Substance Abuse Program - Polk County				250,000		
455	Centro Mater Program - Dade County		59,420		8,580		
455	Sylvan/Coach Program - Hillsborough County		87,381		12,619		
455	Dropout Prevention Study - Duval County School Board		34,953		5,047		
455	Dropout Prevention - SER-Jobs For Progress		87,381		12,619		
455	Clear Choices Project - Hillsborough County		91,749		13,251		
455	Dropout Prevention Program - Palatka High School		4,369		631		
455	Middle Grades Dropout Prevention Program - Volusia County		21,845		3,155		
455	Collier County Early Intervention Project		15,728		2,272		
455	San Juan Day Care Project - Dade County		43,690		6,310		
455	Middle Grades Vocational Preparation Program - Volusia County		21,845		3,155		
455	Dropout Prevention Program - Gainesville Eastside High School		4,369		631		
455	Dropout Prevention Program - Palm Beach County		43,690		6,310		
455	Dropout Prevention Program - Cocoa High School		43,690		6,310		
455	Panhandle Area Education Cooperative		131,070		18,930		
455	Hobbs Middle School - Santa Rosa County		4,369		631		
455	James E. Scott Community Association		87,380		12,620		

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SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
455	Youth Gang Project - Dade County		87,380		12,620		
455	Urban League Project - Orange County		87,380		12,620		
455	SAT 1200 Project		503,083		72,657		
455	Dropout Prevention Program - Polk County		131,070		18,930		
455	Jacksonville Opportunities Industrialization Center, Inc. - Duval County		87,380		12,620		
456	High School Community Services Act		376,924		123,076		
456	Youth Enhancement Services Centers		753,846		246,154		
456	Florida Literacy Corps		128,154		41,846		
456	Gold Seal Vocational Endorsement		150,769		49,231		
456	Family Involvement		52,769		17,231		
456	Secondary Vocational Education Committee		7,538		2,462		
457A	Flamingo Gardens		50,000				
460B	Magnet School - Volusia		200,000				
460C	Middle Childhood Program		8,779,161				
490A	Technical Transfer Centers/Computer Integrated Manufacturing				200,000		
496A	Technology Transfer Centers/Visual Simulation Technology				100,000		
528	Long Range Planning - Florida Atlantic University	1	80,000				
528	Institute of Child Health Policy - USF/UF Medical Center	4.15	198,659				
529	Institute of Child Health Policy - USF/UF Medical Center		2,100				
530	Price Increase for Atlantic Center for the Arts		8,800				

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SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO. -----	ITEM -----	POSITIONS -----	GENERAL REVENUE		LOTTERY -----	INFRASTRUCTURE -----	TRUST -----
			RECURRING	NON-RECURRING			
576B	Far East Research Council		150,000				
597A	Water Restoration - Everglades Agri-cultural Area Hyacinth Study			350,000			
597A	Water Restoration Project - Old Pass Lagoon					1,105,000	
597A	Stormwater Restoration Project - Bayou Chico					69,850	
597B	Potable Water Recovery System - Hookers Point/Tampa						263,000
597B	Water Reuse Pilot Project - City of Cocoa					250,000	
597C	Hialeah Gardens Stormwater Project			60,000			
597D	Hialeah Storm Sewer Project			450,000			
597G	Steinhatchee Water System			100,000			
599A	Production of Florida Water Story			50,000			
603B	Lake Apopka Restoration Council			50,000			
607A	Asbestos Waste Disposal Project					114,000	
607B	Solid and Hazardous Waste Project					110,000	
711A	Prevention Task Force/Child Health Study		35,000				
735A	Mental Illness Benefits Study Commission			75,000			
749C	South Broward Hospital District Facility for Preventive and Rehabilitative Health			600,000			
761A	James E. Scott Association Facility			100,000			
763	Opa Locka Community Services		92,025				
798A	Early Intervention and Prevention Program for the Elderly		312,450				



SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
804	Community Partnership Project - Broward		250,000				
806	Temporary Living Center (Duplicate Appropriation)		42,000	456,000			
827	Phone Friends		24,000				
827	Overtown Advisory Board Facility			52,000			
830	Model Independent Living Program for Foster Children		200,000	100,000			
830	Therapeutic Foster Home Research Project - Florida Institute of Technology			270,930			
835A	Operation Involvement Delinquency Program		281,492				
861	Easter Seals Early Intervention Project		25,000				
861	Parent to Parent Support Group		78,770				
877A	Acquired Immune Deficiency Syndrome (AIDS) Network - Dade County Nursing Home Operations			250,000 (1)			
886A	Southwest Florida Health Center Facility Renovation			612,921			
1371	Security Study of Capitol Complex		15,000				
1402A	Opa Locka Make Our Streets Safe Project			100,000			
1437A	Experimental Fish Hatchery Operations - University of Miami			250,000			
1469A	Polk County Regional Drainage Project						500,000
1470A	Water Hyacinth Commercial Feasibility Study						150,000
1470B	Environmental Studies - Permitting						451,375
1481A	Medley Lidnear Park - Miami					50,000	

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SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
1481A	Urban Park Development - Gainesville					400,000	
1481A	Boat Launching Facility - Jacksonville					300,000	
1481A	Hillsborough County Wilderness Park					400,000	
1481A	Land Acquisition for Park - Parker					378,000	
1481A	Lumus Park Improvement					200,000	
1481A	Redington Beach Parks - Land Acquisition					100,000	
1481A	Construction USO Building - Jacksonville					50,000	
1508A	Restoration of Offenders Civil Rights	5	104,000				
1573B	For Vision Committee			240,000			
1585C	Flagler Centennial Celebration			125,000			
1606B	International Programs/Orlando Chamber of Commerce			200,000			
1673A	Mid Bay Bridge Authority						8,000,000
1700A	Valkaria Airport						500,000
1700A	Lakeland Municipal Airport						2,875,000
1700A	Miami International Airport						2,500,000
1700A	TriCounty Airport Authority						100,000
1700A	Loan for Orlando International Airport						30,000,000
1700B	Gainesville Light Rail Study						185,000
1700B	Port Canaveral/Orlando Airport Light Rail Study						150,000
1704	Engineering and Planning Consultants						175,000
1708B	Public Transportation Structures Improvements						400,000
1721A	Highway Beautification Grants					10,000	40,000

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
1727	Gulfbreeze Wayside Park Shoulder Repairs						200,000
1727	Lighting on SR3 in Brevard County						128,000
1727	Curb and Gutter on SR A1A, Brevard County						600,000
<u>Section 2</u>							
1736A	Florida Agriculture Museum Administration Building and Grounds - Tallahassee			300,000			
1737D	Pompano State Farmers' Market						1,000,000
1808A	Replace Administrative Facility, Oozier					861,500	
<u>Section 3</u>							
1866F	Jackson County Agriculture Center					200,000	
1866H	Nassau County Agriculture Multi-purpose Building					50,000	
1866I	Washington County State Farmers' Market					140,000	
1866K	Polk County Livestock Pavilion					426,157	
1866L	Walton County Fair					135,000	
1866M	Planning/Bay County State Farmers' Market					25,000	
1866O	Livestock Pavilion - Gadsden County					200,000	
1866P	Agriculture Center - Okaloosa County					125,000	
1866Q	South Florida Fair - Palm Beach County					750,000	
1866R	Gainesville State Farmers' Market					100,000	
1878	Conservation and Recreation Lands						10,000,000

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
1878C	Environmental/Sand Source Study - Indian River County						112,000
1883I	Environmental/Sand Source Study - Brevard County						225,000
1883L	Sunny Isles Beach/Parking					1,400,000	
1885B	Gainesville to Hawthorne/Rails to Trails					600,000	
1894A	Topographic Facility - Tallahassee						1,250,000
1898A	Greensboro Maintenance Building						35,000
Section 4							
1923A	Administration/Student Services Building - Daytona Beach Community College						8,000,000
1923B	Research Center - Daytona Beach Community College						400,000
1923B	Joint Use Facility - Daytona Beach Community College						4,000,000
1923B	Track Field - University of Central Florida						2,000,000
1923B	Museum Annex - University of Florida						2,500,000
1923B	Athletic Facilities - University of West Florida						200,000
1928A	Broward Community College/Florida International University/Florida Atlantic University Joint Tower Phase II						700,000
1928C	Bradford School District						400,000
1928C	Lafayette School District						356,891
1928C	Levy School District						15,000

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

ITEM NO.	ITEM	POSITIONS	GENERAL REVENUE		LOTTERY	INFRASTRUCTURE	TRUST
			RECURRING	NON-RECURRING			
1928C	Taylor School District						150,000
1928C	Volusia School District - Magnet School						200,000
1928C	Washington School District Vo-Tech						100,000
<u>Section 5</u>							
2049	Renovation, Knott Building - Leon County County					595,715	
<u>Section 7</u>							
2076	Improvements/Creighton Boulevard/ Burgess and Olive Roads						4,000,000
2076	SR 78/Advance Right-of-Way - Work Project Item 1114604						1,300,000
2076	Biscayne Boulevard						1,575,000
2083	Interstate Road Construction Contracts						7,200,000
2087	Bridge on County Road 64						760,000
2087	Pine Island Road Bridge						750,000
2088	Resurface U.S. 29 - Escambia County						1,200,000
2089	Okeechobee Boulevard, Work Project Item 4118522						1,936,000
2089	Extend Range Road to State Road 524						1,174,061
2089	Widen Post Road - Brevard County						250,000
2089	Open 9th and Bay Street into East Government - Pensacola						400,000
<u>Section 9</u>							
N/A	Game and Fresh Water Fish Commission Salary Adjustments			19,775			76,767

SENATE BILL 1-F  
VETOED APPROPRIATIONS  
1988-89

<u>ITEM NO.</u>	<u>ITEM</u>	<u>POSITIONS</u>	<u>GENERAL REVENUE</u>		<u>LOTTERY</u>	<u>INFRASTRUCTURE</u>	<u>TRUST</u>
			<u>RECURRING</u>	<u>NON-RECURRING</u>			
<u>Section 12</u>							
N/A	Citrus Canker Eradication Program - Duplicate Appropriation						3,200,000
<u>Section 13</u>							
N/A	Construction, Reconstruction, and Renovation of Professional Sports Facilities - Duplicate Appropriation						5,000,000
	TOTAL VETOES BY FUND	46.15	17,844,273	6,950,551	1,526,000	16,170,222	107,727,838
	TOTAL VETOES ALL FUNDS						150,218,884

(1) Identified as non-recurring in proviso.

Special Appropriations Acts  
1988 Regular Session and Special Session "F"  
1988-89 Appropriations

Session Law	Bill Number	Subject	General Revenue \$	Trust Fund \$
<u>House Bills</u>				
88-432	HB 62	Relief of Dorvan Rust	286	
88-433	HB 159	Relief of Earnest Conley Campbell	55,000	
88-267	CS/HB 306 & 436	Health Studio Services/Cancellation of Contracts	210,429	
88-331	CS/HB 495	Petroleum Storage Facilities - Early Detection Incentive Program		6,221,566
88-272	CS/HB 646	Lake Weir Aquatic Preserve		94,901
88-277	CS/CS/HB 819	Florida Birth-Related Neuro Injury Association		20,000,000
88-350	CS/HB 844	Community Care for Disabled Adults/Study	50,000	
88-282	CS/HB 1125	Regulation of Yacht Brokers/Salesmen		196,161
88-370	CS/HB 1216	Motor Vehicle Liability Insurance	50,000	942,274
88-285	CS/CS/HB 1420	Radon Gas Standards	845,902(a)	2,740,563
88-383	CS/HB 1502	Sunset Review/Board of Architecture		169,829
VETOED	HB 1543	Fishing and Hunting Tournaments		163,000
88-393	HB 1671	Water Quality/Pollution Control		5,667,406
88-394	CS/HB 1673	Health Care Cost Containment Board Review		309,300
88-226	HB 1717	Professional Sports Facilities	5,000,000(c)	
88-226	HB 1717	Professional Sports Facilities	1,757,920	
<u>Senate Bills</u>				
88-144	CS/CS/SB 16	Task Force on Law Enforcement Communications		500,000
VETOED	SB 68	Relief of Scott and Kelly Harkovitch		300,000
88-151	CS/SB 90	Child Abuse		(b)
88-429	SB 105	Relief of Rita Mae Goldberg	20,000	
88-156	CS/SB 155	Construction Industry Regulation		28,050
88-159	CS/SB 212	Dispensing of Drugs by Practitioners		161,259
88-430	SB 424	Relief of Graciela Nacienceno and Robert Rossano		309,550
88-172	CS/CS/SB 446	Nuclear Pharmacist Regulation		105,000
88-176	CS/CS/SB 487	Child Support Enforcement	100,000	
88-294	CS/CS/SB 534	County Health Units		49,144,163
88-95	CS/CS/SB 556	Motor Vehicle Sales/Lemon Law	300,000	700,000
88-431	SB 647	Relief of Thomas Hicks		100,000
88-201	SB 955	Enterprise Zone Revisions	419,651	25,000
88-206	CS/ CS/CS/SB 1054	Insurance Premium Tax Revision		445,254
88-209	SB 1088	Firesafety Standards/Firefighter Requirements		10,500
88-130	CS/CS/SB 1192	Solid Waste Management Act		53,550,000
Sub-Total			\$8,809,188	\$141,883,776
Less Vetoes			0	463,000
TOTAL			\$8,809,188	\$141,420,776

(a) To be repaid by 12/31/88

(b) Appropriates 6/30/88 balance of the State Employee Revolving Trust Fund

(c) Working Capital Fund

COMPARISON OF GENERAL REVENUES BEFORE AND AFTER LEGISLATIVE CHANGES  
1988 REGULAR SESSION AND SPECIAL SESSION "F"  
MILLIONS OF DOLLARS

	1985-86 <u>Actual</u> \$	1986-87 <u>Estimate</u> \$	1987-88 <u>Estimate</u> \$	Legislative <u>Changes</u> \$	Adjusted 1987-88 <u>Estimate</u> \$	1988-89 <u>Estimate</u> \$	Legislative <u>Changes</u> \$	Adjusted 1988-89 <u>Estimate</u> \$
Sales Tax	4,605.2	5,041.4	6,075.6	.0	6,075.6	6,517.2	77.4	6,594.6
Beverage Tax	435.2	436.2	444.8	.0	444.8	458.5	-3.1	455.4
Corporate Income Tax	644.1	738.3	806.0	.0	806.0	869.3	1.6	870.9
Doc Stamp Tax	264.1	304.6	260.5	.0	260.5	261.8	.1	261.9
Cigarette Tax	99.4	137.9	142.6	.0	142.6	144.4	.0	144.4
Insurance Premium Tax	134.0	152.0	204.7	.0	204.7	247.3	-35.4	211.9
Parimutuels Tax	79.0	89.3	89.1	.0	89.1	89.2	3.4(a)	92.6
Intangibles Tax	127.8	174.7	156.4	.0	156.4	161.6	.2	161.8
Estate Tax	132.9	157.5	166.5	.0	166.5	177.3	.0	177.3
Interest Earnings	80.9	63.7	76.0	.0	76.0	80.7	.0	80.7
Public Safety Fees	44.9	45.2	54.3	.0	54.3	52.3	.0	52.3
Medical Hospital Fees	45.0	36.5	54.0	.0	54.0	55.9	.0	55.9
Automobile Title Fees	18.6	19.4	20.5	.0	20.5	20.7	.0	20.7
Severance Taxes	58.7	28.3	70.0	.0	70.0	56.4	.7	57.1
Service Charges	83.5	98.9	101.1	.0	101.1	103.5	.0	103.5
Other Taxes and Fees	<u>127.7</u>	<u>83.2</u>	<u>101.3</u>	<u>.0</u>	<u>101.3</u>	<u>108.3</u>	<u>-.1</u>	<u>108.2</u>
Total Revenue	6,891.0	7,607.1	8,823.4	.0	8,823.4	9,404.4	44.8	9,449.2
Less Refunds	<u>78.0</u>	<u>105.3</u>	<u>119.9</u>	<u>.0</u>	<u>119.9</u>	<u>98.2</u>	<u>.0</u>	<u>98.2</u>
NET REVENUE	6,903.0	7,501.8	8,703.5	.0	8,703.5	9,306.2	44.8	9,351.0

151

(a) CS/SB 786 was vetoed. The \$1.3 million estimated impact of this bill is not included in this figure.



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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
\$	\$	\$	\$	\$			
<u>House Bills</u>							
88-50	CS/HB 36	Driving W/O License/Penalties Changed	(**)	(**)	---	**	**
88-252	CS/HB 40	Toll Exemption for Certain Handicapped Persons	---	---	---	-0.1	(*)
88-128	HB 58	Minors at Dogtracks and Jai Alai	*	*	---	*	---
VETOED	CS/HB 72	Construction Contractor Certification	---	---	---	(*)	---
88-404	CS/HB 74	Special Alcoholic Beverage Licenses	---	---	---	*	---
88-255	HB 108	Ringling Museum of Art Trust Fund	(*)	(*)	---	*	---
88-399	HB 304	Community College and School District Recreation Fees	---	---	---	---	**
88-324	HB 409	FLA Crime Lab Council/DUI Fines	---	---	---	2.8	---
152	88-331	CS/HB 495 Petroleum Storage Facilities Liability Insurance Program Petroleum Products Tax - TF Floor	---	---	---	**	---
			---	---	---	**	---
88-475	HB 524	Sarasota Co./Gill Net Licenses	---	---	---	0.1	---
88-132	HB 561	State Athletic Commission TF--\$250,000 Cap	-0.1	---	-0.1	0.1	---
88-336	HB 593	Boat Registration Fee Increase	---	---	---	2.7	1.2
88-337	CS/HB 614	Foster Care/"Family Policy Act"/Fine Surcharge	---	---	---	*	---
88-271	CS/HB 621	Florida Transportation Corporation Act	(**)	(**)	---	(**)	(**)
88-341	HB 648	Agricultural Marketing Facilities Trust Fund	*	*	---	*	---
88-342	HB 658	Consumer Finance - Regulatory Fees	---	---	---	**	---
88-344	HB 748	Family Violence Restraining Order - Fees	---	---	---	---	(*)
88-346	CS/ CS/HB 777	Parimutuel Racing - Additional Days	3.4	3.4	---	0.6	---
88-347	HB 780	Landscape Architecture--Fees	---	---	---	*	---
88-275	CS/HB 785	Training Standards for Restaurant Managers/Test Fee	---	---	---	**	---

\* Insignificant <\$50,000  
\*\* Indeterminate

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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
\$	\$	\$	\$	\$			
88-276	CS/HB 790	Medical Peer Review/Chiropractors	---	---	---	*	---
88-410	CS/HB 823	Vehicle Transporter License Fees	---	---	---	0.1	---
88-350	CS/HB 844	Community Care for Disabled Adults - Fees	---	---	---	**	---
88-351	HB 872	Historical Artifacts/Sale Proceeds	---	---	---	**	---
88-357	CS/HB 946	RICO/Retention of Property for State Use	---	---	---	**	---
88-363	CS/HB 1031	Regulation of Travel Agents	---	---	---	**	---
88-127	CS/HB 1102	Multi-day Ticket Resales Prohibited	**	**	---	---	**
88-282	CS/HB 1125	Regulation of Yacht Brokers/Salesmen	---	---	---	**	---
88-401	HB 1162	Convention Development Tax--Expand Uses	---	---	---	---	---
88-402	CS/HB 1202	Magnetic Levitation--Demonstration Project	---	---	---	**	**
88-370	CS/HB 1216	Motor Vehicle Insurance Reform Act	---	---	---	---	---
88-371	CS/HB 1254	Special Fuel Tax Agricultural Purposes Exemption Aviation Fuel - Sales Tax	-0.1 * ---	* --- ---	-0.1 * ---	-1.6 -0.6 ---	---
88-412	CS/HB 1277	Regulation of Shrimp Fishing	---	---	---	*	---
88-120	HB 1408	Breeder's Crown Meet Tax Credit	---	-0.2	0.2	---	---
88-285	CS/ CS/HB 1420	Radon Gas Standards/Building Permit Fee Surcharge	---	---	---	3.6	0.2
88-376	HB 1454	Affordable Housing/Expanded Use of SIF	---	---	---	---	---
88-90	HB 1492	Subdivision Development Fees	---	---	---	**	---
88-383	CS/HB 1502	Architecture and Interior Design--Regulatory Fees	---	---	---	**	---
88-384	HB 1504	State Health Insurance Plan--Estimating Conference	---	---	---	---	---
88-380	CS/HB 1519	AIDS Control, Education, Insurance	---	---	---	---	**
VETOED	HB 1543	Fishing & Hunting License Fees	---	---	---	(*)	---
88-388	CS/HB 1576	HMO Insurance Corporate Tax Exemption Fee Increase for Application	---	(**)	**	---	---
			---	---	---	*	---

\* Insignificant <\$50,000  
\*\* Indeterminate

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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
\$	\$	\$	\$	\$			
88-391	HB 1623	Child Care Facilities--Inspection Fees	---	---	---	**	---
88-392	HB 1626	Professions and Occupations License Fees	---	---	---	*	---
88-286	HB 1639	Toll Facilities--Continuation of Tolls	---	---	---	**	**
88-381	HB 1653	Sentencing Guidelines/Delinquency Prevention Act Sales Tax on Drugs DUI Fines	-0.8	-0.8	---	2.9	---
88-393	HB 1671	Pollutants Tax--Expansion	---	---	---	8.2	---
88-394	CS/HB 1673	Health Care Cost Containment Board--Fees	---	---	---	**	---
88-395	HB 1683	Motor Vehicles Dealers/ Temporary Tags	---	---	---	*	---
88-226	HB 1717	Professional Sports Facilities/Add. Tourist Tax	---	---	---	---	**
<u>Senate Bills</u>							
88-64	CS/SB 14	Minors Allowed to Attend Horseracing	*	*	---	*	---
88-144	CS/ CS/SB 16	Law Enforcement Communications--License Tag Fee	---	---	---	7.1	---
88-146	CS/SB 24	PAAB Review of Condominium Assessments	---	---	---	---	---
88-65	CS/SB 33	Property Tax Exemptions--Waiver of Annual Application	---	---	---	---	---
88-147	CS/ CS/SB 38	Mobile Home Inspection Fees	---	---	---	0.1	*
88-149	CS/SB 57	Electrical Contracting--Regulatory Fees	---	---	---	*	---
88-229	CS/SB 73	Student Athletics--Regulation of Agents	---	---	---	*	---
88-20	CS/SB 82	Real Estate Brokers/Licensing	---	---	---	**	---
88-236	SB 93	Dietician License & Regulation Fees	---	---	---	**	---
88-230	SB 138	State Parking Fees	---	---	---	0.1	---
88-98	SB 152	Marriage License Fees	---	---	---	0.4	---

\* Insignificant <\$50,000

\*\* Indeterminate

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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
\$	\$	\$	\$	\$			
88-156	CS/SB 155	Construction Industry Regulation--Fees	---	---	---	*	---
VETOED	SB 173	Vehicle Towing/Application Fees	---	---	---	0.8	---
88-159	CS/SB 212	Dispensing of Drugs/\$25 Fee For Dispensing Practitioners	---	---	---	0.2	---
	SJR 318	Widower's Property Tax Exemption	---	---	---	---	---
88-28	SB 330	State Attorney Records	---	---	---	---	---
88-91	CS/SB 334	Homestead Exemption--Appeals	---	---	---	---	(*)
88-293	SB 357	Widower's Property Tax Exemption--Implementing Bill	---	---	---	---	---
88-166	CS/ CS/SB 368	Insurance Licensing/Regulation/Fees	---	---	---	*	---
88-83	SB 374	Property Tax--Situs of Tangible Personal Property	---	---	---	---	**
88-102	CS/SB 375	Property Tax Exemptions--Ownership Required	---	---	---	---	**
	CS/ CS/SJR 391	State Bonds--Right of Way Acquisition and Bridge Construction	---	---	---	---	---
88-168	CS/ CS/SB 392	Transportation Corrdiers/Land Development Plans	---	---	---	---	(**)
88-231	SB 396	Emergency Telephone Service Fee	---	---	---	---	4.2
88-170	CS/ CS/SB 399	Fishing Tags - Tarpon	---	---	---	0.1	---
88-172	CS/ CS/SB 446	Nuclear Pharmacist Regulation - Fees	---	---	---	0.3	---
88-241	CS/SB 479	Student Fees--Increases Capital Improvement Fees	---	---	---	3.5	---
88-135	CS/SB 484	Process Server's Certification Fees	---	---	---	---	*
88-176	CS/ CS/SB 487	Child Support Enforcement/Fees	---	---	---	-0.3	---
88-242	CS/SB 522	Well Drilling Contractors--Fees	---	---	---	---	*
88-294	CS/ CS/SB 534	Rural Hospital Act--Hospital Districts	---	---	---	---	**

\* Insignificant <\$50,000

\*\* Indeterminate

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

Session Law	Bill Number	Description	1988-89					
			General Revenue			Trust Fund	Local Impact	
			First Year	Recurring	Non-Recurring			
\$	\$	\$	\$	\$				
88-95	CS/ CS/SB 556	Motor Vehicle Sales--Lemon Law Sales Tax Refund Arbitration Fees	*	*	---	---	0.9	---
88-181	CS/SB 567	Fees for Divorce, Marriage/Displaced Homemaker TF	---	---	---	---	1.1	---
88-296	SB 574	Aviation Fuel Price Disclosure	---	---	---	---	---	---
88-185	CS/CS/ CS/SB 587	Public Depository Penalties	(*)	(*)	---	---	*	---
88-123	CS/SB 594	Sales Tax Exemption for Charter Boats	-4.5	-4.9	0.4	---	---	-0.5
88-96	CS/CS/ CS/SB 634	Victims Rights Act of 1988--Royalties	---	---	---	---	*	---
88-190	SB 677	Valuation of Securities--Intangibles Tax	-0.1	-0.1	---	---	---	-0.1
88-192	SB 704	Florida Patient's Compensation Fund Intangibles Tax Exemption	(*)	(*)	---	---	---	(*)
88-311	CS/SB 711	Challenger Auto Tag Distribution and Sunset Repeal	---	---	---	---	---	---
VETOED	CS/SB 786	Parimutuel Handle Withholding--Capital Improvements	1.3	1.3	---	---	---	---
88-137	CS/ CS/SB 792	Corporate Annual Report Fee Increase	---	---	---	---	4.0	---
88-196	SB 824	DUI/Program Fees	---	---	---	---	0.2	---
88-140	CS/SB 830	Municipal Utilities Tax--Information for Telecommunications Companies	---	---	---	---	---	---
88-243	CS/SB 854	Sales Tax Exemptions Food & Drink Sold by Charitable Institutions Asphalt Manufacturer's Use Tax Purchases by Religious TV Broadcasters Tourist Development Tax Increase Special Fuel Distributors	-0.4 --- -0.1 --- ---	-0.4 --- -0.1 --- ---	--- --- --- --- ---	--- --- --- --- ---	--- --- --- --- **	-0.1 --- * ** ---
88-199	CS/SB 931	Citrus Taxes Citrus Canker Tax Extension Citrus Products Tax Increase	--- --- **	--- --- **	--- --- ---	--- --- ---	0.8 **	--- ---
88-200	CS/CS/ CS/SB 954	Hazardous Materials--Registration Fees	---	---	---	---	2.1	---

\* Insignificant <\$50,000

\*\* Indeteriminate

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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non-Recurring		
\$	\$	\$	\$	\$			
88-201	SB 955	Enterprise Zones					
		Corporate Credit Revisions	0.1	-0.1	0.2	---	---
		Export Finance Corporation Credit	---	-0.7	0.7	---	---
		Sales Tax Credit Revisions	1.1	-1.0	2.1	---	(*)
88-234	SB 991	Garnishment Fees	---	---	---	---	*
88-89	SB 995	Research Fees/Water Quality	---	---	---	0.1	---
88-205	SB 1031	Department of Professional Regulation Fees	---	---	---	**	---
88-206	CS/CS/ CS/SB 1054	Insurance Premium Tax Revision					
		Insurance Premium Taxes	-35.0	-31.9	-3.1	0.3	---
		Sales Tax on Motor Vehicle Service Agreements	11.8	12.8	-1.0	---	1.2
88-129	CS/ CS/SB 1056	Vehicle Emission Inspection	0.1	0.2	-0.1	1.2	---
88-209	SB 1088	Fire Safety Standards/Firefighter Requirements/Fees	---	---	---	*	---
88-216	CS/SB 1171	Ad Valorem Assessments					
		Time Share	---	---	---	---	-4.5
		Non-Ad Valorem Fee Collections	---	---	---	---	---
88-130	CS/ CS/SB 1192	Solid Waste Management Act					
		New Tire Fees	---	---	---	3.1	---
		Newsprint Fees	---	---	---	*	---
		Sales Tax Dealer Collection Allowance	---	---	---	6.6	---
		Sales Tax Dealer Registration Fee	---	---	---	6.5	---
		Sales Tax-M&E Exemption	---	-8.9	8.9	---	---
88-306	CS/SB 1193	Transportation of Hazardous Materials					
		Commercial Trucks--\$5 Surcharge	---	---	---	0.8	---
		Registration Fees	---	---	---	0.1	0.1
88-119	SB 1203	Tax Administration					
		Corporate Tax Update	---	---	---	---	---
		Doc Stamp Exemption Certain School Purchases	---	---	---	---	---
		Community Contribution Credit Acceleration	-0.4	---	-0.4	---	---
		Emergency Sales Tax Distribution-Revise					
		Requirements	---	-0.4	0.4	---	---
		SIF Cap Reduction to \$500 million	45.3	45.3	---	-50.0(a)	4.7
		Tax Laws--Open Government Sunset Act	---	---	---	---	---
		Local Option Sales Tax - Point of Delivery	---	---	---	---	**
		Government Acceptance of Credit Cards	---	---	---	---	---

(a) State Infrastructure Fund

\* Insignificant <\$50,000

\*\* Indeterminant

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

Session Law	Bill Number	Description	1988-89				
			General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
		Extension of Tax Record Keeping Requirements	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
88-220	SB 1234	Property Tax Exemption--Community College Purchases	---	---	---	---	---
88-308	CS/SB 1326	Alcoholic Beverage Tax - FL Products	-2.9	-3.2	0.3	---	---
		Import Tax	-0.2	-0.2	---	0.2	---
		Viticulture Trust Fund					
88-310	CS/SB 1354	Regulation of X-Ray Machine Operator--Podiatry/Fees	---	---	---	*	---
88-224	CS/SB 1364	Highway Access/Application Fees	---	---	---	**	---
88-139	CS/SB 1375	Preneed Funeral Contracts/Fees	---	---	---	**	---
88-247	CS/SB 1429	State Bonds for Right-of-Way Acquisition	---	---	---	---	---
88-555	SB 1F	Appropriations Act, Additional Auditors	27.6	43.7	-16.1	0.8	3.1
88-556	SB 2F	Appropriations Act, Implementing Bill	---	---	---	---	---
88-557	SB 3F	Appropriations Act, Conforming Bill/Notary Fee Increase	---	---	---	1.0	---
		Sub-Total	46.1	53.8	-7.7	10.9	9.5
		Less Vetoes	1.3	1.3	---	0.8	---
		TOTAL	44.8	52.5	-7.7	10.1	9.5

158

\* Insignificant <\$50,000  
\*\* Indeterminate

EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)  
 FY 1988-89 GENERAL APPROPRIATIONS ACT

Section 01

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

OFFICE OF THE COMMISSIONER

336A	SPECIAL CATEGORIES GRANTS AND AIDS - HEMISPHERIC POLICY STUDIES CENTER .....	100,000
336B	SPECIAL CATEGORIES GRANTS AND AIDS - COUNCIL ON ENVIRONMENTAL EDUCATION .....	18,000

OFFICE OF DEPUTY COMMISSIONER & DIVISION OF ADMINISTRATION

350	SPECIAL CATEGORIES GRANTS AND AIDS - AUXILIARY LEARNING AIDS FOR POSTSECONDARY HANDICAPPED STUDENTS .....	100,000
386	SPECIAL CATEGORIES COMMUNITY COLLEGE MANAGEMENT INFORMATION SYSTEM .....	40,000
396	FINANCIAL ASSISTANCE PAYMENTS FLORIDA STUDENT ASSISTANCE GRANTS .....	976,200
403A	FINANCIAL ASSISTANCE PAYMENTS STATE STUDENT ASSISTANCE GRANTS .....	2,000,000

HUMAN RESOURCE DEVELOPMENT, DIVISION OF

409	EXPENSES .....	400,000
414	SPECIAL CATEGORIES GRANTS AND AIDS - TEACHER EDUCATION CENTERS .....	2,572,281
415	SPECIAL CATEGORIES GRANTS AND AIDS - SUMMER INSERVICE INSTITUTES .....	9,725,210

PUBLIC SCHOOLS, DIVISION OF

436	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM .....	183,000,000
437A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY MEDIA MATERIALS .....	5,531,180
437B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - GRADES K - 3 IMPROVEMENT PROGRAM .....	9,677,414
453A	SPECIAL CATEGORIES GRANTS AND AIDS - CURRICULUM DEVELOPMENT AND RENEWAL .....	235,000
455	SPECIAL CATEGORIES GRANTS AND AIDS - DROPOUT PREVENTION .....	2,231,000
456	SPECIAL CATEGORIES GRANTS AND AIDS - PRE-SCHOOL PROJECTS .....	23,530,000
457B	SPECIAL CATEGORIES FLORIDA DROPOUT IDENTIFICATION SYSTEM .....	50,000
459	SPECIAL CATEGORIES GOVERNOR'S SUMMER COLLEGES PROGRAM .....	250,000
459A	SPECIAL CATEGORIES GRANTS AND AIDS - LITERACY CENTERS .....	150,000
460C	SPECIAL CATEGORIES GRANTS AND AIDS - MIDDLE CHILDHOOD .....	15,000,000
465	SPECIAL CATEGORIES GRANTS AND AIDS - MERIT SCHOOLS PROGRAM .....	10,000,000
476	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL CENTERS OF EXCELLENCE .....	425,000



EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)  
 FY 1988-89 GENERAL APPROPRIATIONS ACT

Section 01

VOCATIONAL, ADULT, AND COMMUNITY EDUCATION, DIVISION OF

484A	AID TO LOCAL GOVERNMENTS CENTERS OF AGRICULTURE ENHANCEMENT .....	50,000
485	AID TO LOCAL GOVERNMENTS CENTERS OF AUTOMOTIVE ENHANCEMENT .....	775,000
489	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - TRUCK DRIVERS TRAINING PROGRAM .....	475,000
490	AID TO LOCAL GOVERNMENTS SOUTHERN REGIONAL EDUCATION CONSORTIUM PILOT SITE .....	225,000
490A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - TECHNICAL TRANSFER CENTERS/COMPUTER INTEGRATED MANUFACTURING .....	200,000
494A	SPECIAL CATEGORIES GRANTS AND AIDS - ENHANCEMENT OF POSTSECONDARY ELECTRONICS VOCATIONAL EDUCATION PROGRAMS .....	512,500
495	SPECIAL CATEGORIES GRANTS AND AIDS - INDUSTRY SERVICES .....	405,702
496	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL BUSINESS EXCHANGE PROGRAM .....	150,000
496A	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNOLOGY TRANSFER CENTERS/VISUAL SIMULATION TECHNOLOGY .....	100,000
<u>COMMUNITY COLLEGES, DIVISION OF</u>		
498	OTHER PERSONAL SERVICES .....	14,400
499	EXPENSES .....	9,000
500	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY COLLEGES PROGRAM FUND .....	15,927,578
500A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY COLLEGE STUDENT DATA BASE .....	1,000,020
500B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HISPANIC VOCATIONAL PROGRAM .....	100,000
501	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTRUCTIONAL EQUIPMENT .....	4,846,689
501B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY AUTOMATION .....	310,750
501C	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - QUALITY IMPROVEMENTS .....	3,337,196
502	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUNSHINE STATE SKILLS PROGRAM .....	3,985,702
505A	SPECIAL CATEGORIES GRANTS AND AIDS - DEFERRED MAINTENANCE .....	2,000,000
505B	SPECIAL CATEGORIES GRANTS AND AIDS - LITERACY CENTERS .....	200,000
505C	SPECIAL CATEGORIES GRANTS AND AIDS - LEARNING RESOURCE CENTER MATERIALS .....	4,535,240
506A	SPECIAL CATEGORIES GRANTS AND AIDS - PROGRAM REVIEWS .....	1,785,000

EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)  
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Section 01

UNIVERSITIES, DIVISION OF

EDUCATIONAL AND GENERAL ACTIVITIES

530	EXPENSES .....	780,000
532	LUMP SUM COMPREHENSIVE UNIVERSITY PRESENCE .....	6,000,000
532A	LUMP SUM FILM, TELEVISION, AND RECORDING ARTS .....	475,000
532D	LUMP SUM HIGH TECHNOLOGY RESEARCH - STATE SUPPORT FOR FEDERAL INITIATIVES .....	3,500,000
536B	SPECIAL CATEGORIES CUBAN EXILE HISTORY AND ARCHIVES PROJECT - FLORIDA INTERNATIONAL UNIVERSITY .....	113,000
538	SPECIAL CATEGORIES FACULTY AWARDS FOR EXCELLENCE IN INSTRUCTION .....	200,000
539	SPECIAL CATEGORIES INSTITUTE OF GOVERNMENT .....	250,000
544	SPECIAL CATEGORIES STUDENT FINANCIAL AID .....	4,500,000
<u>INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES</u>		
548	EXPENSES .....	55,681
549	OPERATING CAPITAL OUTLAY .....	217,650
550	SPECIAL CATEGORIES SCIENTIFIC AND TECHNICAL INSTRUCTIONAL EQUIPMENT .....	556,806
<u>UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER</u>		
560	EXPENSES .....	26,540
565	SPECIAL CATEGORIES SCIENTIFIC AND TECHNICAL INSTRUCTIONAL EQUIPMENT .....	265,403
<u>BOARD OF REGENTS GENERAL OFFICE</u>		
578	SPECIAL CATEGORIES HIGH TECH RESEARCH AND DEVELOPMENT .....	4,600,000
<u>UNIVERSITY OF FLORIDA HEALTH CENTER - EDUCATIONAL AND GENERAL</u>		
586	EXPENSES .....	63,185
589	SPECIAL CATEGORIES SCIENTIFIC AND TECHNICAL INSTRUCTIONAL EQUIPMENT .....	631,854
Total of Section 01 FROM EDUCATIONAL ENHANCEMENT TRUST FUND .....		329,191,181

STATE INFRASTRUCTURE FUND  
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Section 01

COMMERCE, DEPARTMENT OF

ECONOMIC DEVELOPMENT, DIVISION OF

211A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - TRADE AND CONVENTION CENTER .....	3,000,000
211B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INDUSTRIAL PARK .....	150,000
211E	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ELLYSON FIELD LOAN REPAYMENT - ESCAMBIA COUNTY .....	1,434,411
213A	SPECIAL CATEGORIES GRANTS AND AIDS - FUELS RESEARCH - FLORIDA INSTITUTE OF TECHNOLOGY .....	100,000
213D	SPECIAL CATEGORIES GRANTS AND AIDS - WEST PERRINE COMMUNITY DEVELOPMENT CORPORATION .....	100,000

COMMUNITY AFFAIRS, DEPARTMENT OF

RESOURCE PLANNING AND MANAGEMENT, DIVISION OF

236A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL POLICY PLANNING.	500,000
238	SPECIAL CATEGORIES TRANSFER TO GROWTH MANAGEMENT TRUST FUND ..	2,500,000

HOUSING AND COMMUNITY DEVELOPMENT, DIVISION OF

256A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WASTEWATER SYSTEM PROJECTS .....	3,250,000
256C	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER SYSTEM/MOORE HAVEN.	500,000
262A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HOWEY-IN-THE-HILLS/SOLID WASTE MANAGEMENT .....	200,000
268A	SPECIAL CATEGORIES GRANTS AND AIDS - FOOD WAREHOUSE PROJECT ..	125,000

HOUSING FINANCE AGENCY

275A	SPECIAL CATEGORIES GRANTS AND AIDS - AFFORDABLE HOUSING LOAN PROGRAM .....	15,000,000
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EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF  
 EDUCATION

OFFICE OF EDUCATIONAL FACILITIES

343A	SPECIAL CATEGORIES TRANSFER TO PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND .....	255,195,565
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STATE INFRASTRUCTURE FUND  
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Section 01

ENVIRONMENTAL REGULATION, DEPARTMENT OF

597A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER RESTORATION .....	1,174,850
597B	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER REUSE PROJECTS ....	250,000
597E	AID TO LOCAL GOVERNMENTS TRANSFER - DEPARTMENT OF ENVIRONMENTAL REGULATION SEWAGE TREATMENT LOAN TRUST FUND .....	15,200,000
604A	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSFER TO ST. JOHNS RIVER WATER MANAGEMENT DISTRICT FOR LAKE APOPKA RESTORATION .....	5,000,000
604B	SPECIAL CATEGORIES TRANSFER TO HOMEPORT DEVELOPMENT TRUST FUND .....	5,000,000
607A	SPECIAL CATEGORIES GRANTS AND AIDS - ASBESTOS WASTE DISPOSAL PROJECT .....	114,000
607B	SPECIAL CATEGORIES GRANTS AND AIDS - SOLID AND HAZARDOUS WASTE PROJECT .....	110,000

GENERAL SERVICES, DEPARTMENT OF

FACILITIES MANAGEMENT, DIVISION OF

654	DEBT SERVICE .....	7,063,700
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HEALTH AND REHABILITATIVE SERVICES, DEPARTMENT OF

DEPUTY SECRETARY FOR OPERATIONS

HEALTH SERVICES

874	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES .....	6,009,500
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NATURAL RESOURCES, DEPARTMENT OF

RECREATION AND PARKS, DIVISION OF

1481A	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL RECREATIONAL DEVELOPMENT PROJECTS .....	1,878,000
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REVENUE, DEPARTMENT OF

COLLECTION AND ENFORCEMENT, DIVISION OF

1555A	SPECIAL CATEGORIES TRANSFERS TO OTHER AGENCIES FOR IMPLEMENTATION OF THE SURFACE WATER IMPROVEMENT AND MANAGEMENT (SWIM) ACT ....	15,000,000
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STATE INFRASTRUCTURE FUND  
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Section 01

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

HISTORICAL RESOURCES, DIVISION OF

1585B SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACQUISITION AND  
 RESTORATION OF HISTORIC PROPERTIES..... 7,104,070

1586B SPECIAL CATEGORIES  
 NAVAL AVIATION MUSEUM ..... 1,000,000

LIBRARY AND INFORMATION SERVICES, DIVISION OF

1599 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - LIBRARY CONSTRUCTION ..... 1,400,000

CULTURAL AFFAIRS, DIVISION OF

1606B SPECIAL CATEGORIES  
 GRANTS AND AIDS - ART FACILITIES  
 DEVELOPMENT AND OPERATIONS PROGRAMS ..... 8,169,562

TRANSPORTATION, DEPARTMENT OF

DISTRICT OPERATIONS

1721A AID TO LOCAL GOVERNMENTS  
 HIGHWAY BEAUTIFICATION GRANTS ..... 10,000

1729A SPECIAL CATEGORIES  
 GRANTS AND AIDS - PEDESTRIAN CROSSWALK -  
 STATE ROAD 29 - COLLIER COUNTY ..... 221,625

Total of Section 01  
 FROM STATE INFRASTRUCTURE FUND . . . . . 356,760,283

Section 02

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

DAIRY INDUSTRY, DIVISION OF

1736B FIXED CAPITAL OUTLAY  
 REPLACE HEAT PUMP/REPAIR ROOF DAIRY  
 LABORATORY, DUVAL COUNTY ..... 8,200

1736C FIXED CAPITAL OUTLAY  
 MILK AGITATION FACILITY, DAIRY LABORATORY,  
 DUVAL COUNTY ..... 77,370

MARKETING, DIVISION OF

1738A FIXED CAPITAL OUTLAY  
 TRANSFER TO MARKET IMPROVEMENTS WORKING  
 CAPITAL TRUST FUND ..... 4,850,000

FRUIT AND VEGETABLE INSPECTION, DIVISION OF

1738B FIXED CAPITAL OUTLAY  
 RENOVATE FLORIDA CITRUS BUILDING, WINTER  
 HAVEN ..... 3,000,000

FORESTRY, DIVISION OF

1745 FIXED CAPITAL OUTLAY  
 ADDITION, SEED EXTRACTION PLANT MUNSON  
 NURSERY, SANTA ROSA COUNTY ..... 150,000

STATE INFRASTRUCTURE FUND  
 FY 1988-89 GENERAL APPROPRIATIONS ACT

Section 02

CORRECTIONS, DEPARTMENT OF

ASSISTANT SECRETARY FOR HEALTH SERVICES

1748	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS .....	200,100
1749	FIXED CAPITAL OUTLAY NEW AND EXPANDED MEDICAL FACILITIES .....	3,820,030

CORRECTIONAL EDUCATION SCHOOL AUTHORITY

1750	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS .....	150,000
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OFFICE OF THE ASSISTANT SECRETARY FOR OPERATIONS

MAJOR INSTITUTIONS

1751	FIXED CAPITAL OUTLAY CORRECTION OF FIRE SAFETY DEFICIENCIES, STATEWIDE .....	500,000
1752	FIXED CAPITAL OUTLAY IMPROVEMENTS TO WATER SYSTEMS AND WASTEWATER TREATMENT PLANTS .....	1,000,000
1753	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS .....	1,500,000
1754	FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS .....	251,100
1754A	FIXED CAPITAL OUTLAY SITE ACQUISITION/PLANNING/PREPARATION FOR CORRECTIONAL BEDS.....	400,000
1756	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES ....	470,000
1758	FIXED CAPITAL OUTLAY NEW PROTOTYPE INSTITUTION - A .....	13,120,000

COMMUNITY FACILITIES AND ROAD PRISONS

1762	FIXED CAPITAL OUTLAY CORRECTION OF FIRE SAFETY DEFICIENCIES, STATEWIDE .....	56,000
1764	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS .....	200,000
1765	FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS .....	75,000
1766	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES ....	94,000

GAME AND FRESH WATER FISH COMMISSION, FLORIDA

FISHERIES, DIVISION OF

1773B	FIXED CAPITAL OUTLAY OFFICE AND EQUIPMENT STORAGE BUILDING, KISSIMMEE .....	47,926
1774	FIXED CAPITAL OUTLAY ADDITION, EUSTIS LABORATORY .....	72,926

STATE INFRASTRUCTURE FUND  
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Section 02

GENERAL SERVICES, DEPARTMENT OF

FACILITIES MANAGEMENT, DIVISION OF

1785A	FIXED CAPITAL OUTLAY DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES WAREHOUSE, LEON COUNTY .....	107,259
1786B	FIXED CAPITAL OUTLAY CAPITOL CENTER ELECTRICAL IMPROVEMENTS ....	1,502,000
1786C	FIXED CAPITAL OUTLAY LAKELAND PARKING GARAGE .....	750,000

MOTOR POOL, DIVISION OF

1790A	FIXED CAPITAL OUTLAY ROOF REPAIRS ON MOTOR POOL BUILDING IN GAINESVILLE .....	75,000
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HEALTH AND REHABILITATIVE SERVICES, DEPARTMENT OF

OFFICE OF THE ASSISTANT SECRETARY FOR  
ADMINISTRATION

1792	FIXED CAPITAL OUTLAY REPAIR AND MAINTENANCE, CENTRALLY MANAGED STATEWIDE .....	2,000,000
1793	FIXED CAPITAL OUTLAY ASBESTOS REMOVAL, STATEWIDE .....	500,000
1795	FIXED CAPITAL OUTLAY HANDICAPPED CODE COMPLIANCE PROJECTS STATEWIDE .....	649,700
1796	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE .....	3,600,000
1797	FIXED CAPITAL OUTLAY DRAINAGE SYSTEMS MAINTENANCE AND REPAIR STATEWIDE .....	11,000
1798	FIXED CAPITAL OUTLAY PAVED SURFACE MAINTENANCE AND REPAIR STATEWIDE .....	95,000
1799	FIXED CAPITAL OUTLAY INSTITUTIONAL/CAMPUS UTILITY SYSTEMS MAINTENANCE AND REPAIR, STATEWIDE .....	4,700,000
1800	FIXED CAPITAL OUTLAY INTERIOR/EXTERIOR REFURBISHMENT STATEWIDE..	500,000
1801	FIXED CAPITAL OUTLAY ROOF REPAIRS/REPLACEMENT STATEWIDE .....	2,000,000

DEPUTY SECRETARY FOR OPERATIONS

DISTRICT ADMINISTRATION

1802	FIXED CAPITAL OUTLAY ADDITION, OFFICE, MONROE CENTER .....	82,300
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ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES

1802A	FIXED CAPITAL OUTLAY WEST FLORIDA COMMUNITY CARE THERAPEUTIC ROOM .....	250,000
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STATE INFRASTRUCTURE FUND  
 FY 1988-89 GENERAL APPROPRIATIONS ACT

Section 02

MENTAL HEALTH - INSTITUTIONS

1806	FIXED CAPITAL OUTLAY RENOVATE LAUNDRY, G. PIERCE WOOD MENTAL HOSPITAL .....	106,850
1807	FIXED CAPITAL OUTLAY RENOVATE MENTAL HEALTH FACILITIES, FLORIDA STATE HOSPITAL, BUILDING 243 - G. PIERCE WOOD MEMORIAL HOSPITAL, BUILDING 72.....	1,403,000
1808	FIXED CAPITAL OUTLAY FLORIDA STATE HOSPITAL REPLACE GADSDEN.....	10,800

CHILDREN, YOUTH AND FAMILY SERVICES

1808A	FIXED CAPITAL OUTLAY REPLACE ADMINISTRATIVE FACILITY, DOZIER....	861,500
1809	FIXED CAPITAL OUTLAY THREE CHILDREN, YOUTH, AND FAMILY PROGRAMS DUVAL, LEON, COLLIER, OKEECHOBEE.....	2,885,000
1810A	FIXED CAPITAL OUTLAY NEW VOCATIONAL FACILITY, DOZIER.....	1,980,270

CHILDREN'S MEDICAL SERVICES

1812A	FIXED CAPITAL OUTLAY NEW CHILDRENS MEDICAL SERVICES CLINIC ALACHUA .....	3,246,400
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HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

FLORIDA HIGHWAY PATROL, DIVISION OF

1816A	FIXED CAPITAL OUTLAY DESOTO COUNTY FLORIDA HIGHWAY PATROL STATION - PLANNING/ CONSTRUCTION .....	400,000
1817	FIXED CAPITAL OUTLAY PAVING, HIGHWAY PATROL STATIONS STATEWIDE ..	86,700
1818	FIXED CAPITAL OUTLAY INTERIOR IMPROVEMENTS, HIGHWAY PATROL STATIONS STATEWIDE .....	53,700
1819	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL/DRIVERS LICENSE STATION, NAPLES-COLLIER COUNTY .....	551,565
1821	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - FT. LAUDERDALE, BROWARD COUNTY .....	100,000

DRIVER LICENSES, DIVISION OF

1825	FIXED CAPITAL OUTLAY RENOVATE OLD HIGHWAY PATROL STATION BREVARD COUNTY .....	203,940
1828	FIXED CAPITAL OUTLAY INTERIOR IMPROVEMENTS, DRIVERS LICENSE OFFICES STATEWIDE .....	32,800
1828A	FIXED CAPITAL OUTLAY GREEN COVE SPRINGS DRIVER LICENSE OFFICE - PLANNING/ CONSTRUCTION .....	306,000
1828B	FIXED CAPITAL OUTLAY SECURITY SYSTEMS, DRIVERS LICENSE OFFICES STATEWIDE .....	2,500

MOTOR VEHICLES, DIVISION OF

1830A	FIXED CAPITAL OUTLAY MOBILE FACILITIES, CERTIFICATE OF RIGHT OF POSSESSION(CRP) PROGRAM, STATEWIDE .....	210,300
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STATE INFRASTRUCTURE FUND  
 FY 1988-89 GENERAL APPROPRIATIONS ACT

Section 02

JUDICIAL BRANCH

SUPREME COURT

1830C FIXED CAPITAL OUTLAY  
 SUPREME COURT BUILDING  
 RENOVATION/EXPANSION ..... 11,922,957

DISTRICT COURTS OF APPEAL

1830D FIXED CAPITAL OUTLAY  
 PAINTING, FIRST DISTRICT COURT OF APPEAL  
 LEON COUNTY ..... 114,576

1831 FIXED CAPITAL OUTLAY  
 EXTERIOR WATERPROOFING, FIFTH DISTRICT  
 COURT OF APPEAL VOLUSIA COUNTY ..... 21,415

1832 FIXED CAPITAL OUTLAY  
 HEATING AND AIR CONDITIONING IMPROVEMENTS .. 42,730

LAW ENFORCEMENT, DEPARTMENT OF

CRIME LABORATORIES AND STAFF SERVICES, DIVISION OF

1834 FIXED CAPITAL OUTLAY  
 TAMPA REGIONAL LAW ENFORCEMENT OPERATING  
 FACILITY ..... 10,936,998

MILITARY AFFAIRS, DEPARTMENT OF

GENERAL ACTIVITIES

1835 FIXED CAPITAL OUTLAY  
 RENOVATE NATIONAL GUARD ARMORY, FT.  
 LAUDERDALE ..... 283,200

1836 FIXED CAPITAL OUTLAY  
 ASBESTOS ABATEMENT PLANNING AGENCYWIDE ... 32,000

1837 FIXED CAPITAL OUTLAY  
 UNDERGROUND TANK REPLACEMENTS, AGENCYWIDE .. 154,200

1838 FIXED CAPITAL OUTLAY  
 EXTERIOR REPAIRS, PAINTING, AND  
 WATERPROOFING AGENCYWIDE ..... 17,900

1839 FIXED CAPITAL OUTLAY  
 REPLACE WEAPONS VAULT, APALACHICOLA  
 NATIONAL GUARD ARMORY, FRANKLIN ..... 18,000

1839A FIXED CAPITAL OUTLAY  
 RENOVATE NATIONAL GUARD ARMORY, BONIFAY ... 25,000

1841 FIXED CAPITAL OUTLAY  
 RENOVATION STATE ARSENAL, PHASE II AND III  
 - ST AUGUSTINE ..... 940,924

1843A FIXED CAPITAL OUTLAY  
 NEW NATIONAL GUARD ARMORY, NORTH PORT ..... 89,600

1845A FIXED CAPITAL OUTLAY  
 ARMORY EXPANSION/REHABILITATION - CRAIG  
 FIELD ..... 118,900

NATURAL RESOURCES, DEPARTMENT OF

MARINE RESOURCES, DIVISION OF

1845C FIXED CAPITAL OUTLAY  
 SUPPORT FACILITY - PORT MANATEE FISH  
 HATCHERY ..... 229,450

STATE INFRASTRUCTURE FUND  
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Section 02

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

HISTORIC PRESERVATION BOARDS

HISTORIC ST AUGUSTINE PRESERVATION BOARD

1864A	FIXED CAPITAL OUTLAY PLANNING/DESIGN/CONSTRUCTION - ST. AUGUSTINE MUSEUM OF HISTORY/GOVERNMENT HOUSE .....	200,000
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RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE  
 JOHN AND MABLE

1865	FIXED CAPITAL OUTLAY EMERGENCY REPAIRS .....	1,000,000
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	Total of Section 02 FROM STATE INFRASTRUCTURE FUND . . . . .	85,454,086
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Section 03

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

OFFICE OF THE COMMISSIONER AND DIVISION OF  
 ADMINISTRATION

1865B	FIXED CAPITAL OUTLAY FIRE ESCAPE, MAYO BUILDING .....	156,073
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1865C	FIXED CAPITAL OUTLAY REPLACE FIRE ALARM SYSTEM, MAYO BUILDING ..	70,000
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1865D	FIXED CAPITAL OUTLAY REPLACE EXTERIOR AGGREGATE STONE PANELS LAB COMPLEX, TALLAHASSEE .....	120,000
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1865E	FIXED CAPITAL OUTLAY REPLACE FLOORING, CHEMICAL LABORATORY COMPLEX TALLAHASSEE .....	13,328
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1865F	FIXED CAPITAL OUTLAY ROOF REPAIRS, CHEMICAL LABORATORY COMPLEX TALLAHASSEE .....	71,847
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1865G	FIXED CAPITAL OUTLAY REPLACE ROOF, MAYO BUILDING TALLAHASSEE ...	47,581
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1865H	FIXED CAPITAL OUTLAY STRUCTURAL RENOVATION, CHEMICAL LABORATORY COMPLEX TALLAHASSEE .....	7,344
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1866	FIXED CAPITAL OUTLAY GRANTS AND AIDS - NON-POINT SOURCE POLLUTION .....	3,000,000
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1866A	FIXED CAPITAL OUTLAY GRANTS AND AIDS - UPPER ST. JOHNS RIVER WATER QUALITY STUDY BREVARD COUNTY .....	67,599
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1866C	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ST. LUCIE CANAL EROSION/SEDIMENT CONTROL PROJECT, MARTIN COUNTY .....	59,374
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1866D	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ST. LUCIE/INDIAN RIVER WATER CONSERVATION .....	46,000
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STATE INFRASTRUCTURE FUND  
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Section 03

MARKETING, DIVISION OF

1866F	FIXED CAPITAL OUTLAY GRANTS AND AIDS - CONSTRUCTION/RENOVATION - JACKSON COUNTY AGRICULTURE CENTER .....	200,000
1866G	FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA STATE FAIR - RENOVATIONS OF HORSE BARNs .....	250,000
1866H	FIXED CAPITAL OUTLAY GRANTS AND AIDS - NASSAU COUNTY AGRICULTURE MULTIPURPOSE BUILDING .....	50,000
1866I	FIXED CAPITAL OUTLAY GRANTS AND AIDS - LAND ACQUISITION/CONSTRUCTION/REPAIRS - WASHINGTON COUNTY STATE FARMERS' MARKET ..	140,000
1866J	FIXED CAPITAL OUTLAY GRANTS AND AIDS - PLANNING/CONSTRUCTION, COLLIER COUNTY AGRICULTURE CENTER .....	200,000
1866K	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ADDITIONS/RENOVATIONS/NEW CONSTRUCTION - POLK COUNTY LIVESTOCK PAVILION .....	426,157
1866L	FIXED CAPITAL OUTLAY GRANTS AND AIDS - PLANNING/CONSTRUCTION/RENOVATION/REPAIR/ PAVING - WALTON COUNTY FAIR .....	135,000
1866M	FIXED CAPITAL OUTLAY GRANTS AND AIDS - PLANNING/BAY COUNTY STATE FARMERS' MARKET .....	25,000
1866O	FIXED CAPITAL OUTLAY RENOVATION, CONSTRUCTION, PAVING LIVESTOCK PAVILION, GADSDEN COUNTY .....	200,000
1866P	FIXED CAPITAL OUTLAY AGRICULTURE CENTER, OKALOOSA COUNTY .....	125,000
1866Q	FIXED CAPITAL OUTLAY GRANTS AND AIDS - PLANNING/CONSTRUCTION, SOUTH FLORIDA FAIR - PALM BEACH COUNTY ..	750,000
1866R	FIXED CAPITAL OUTLAY GRANTS AND AIDS - RETAIL MARKET - GAINESVILLE STATE FARMERS' MARKET .....	100,000

FORESTRY, DIVISION OF

1866V	FIXED CAPITAL OUTLAY PAVING/VERO BEACH WORK CENTER .....	33,000
1866W	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION/BAKERSVILLE .....	66,000
1866X	FIXED CAPITAL OUTLAY REPLACE RESIDENCE/VERO BEACH TOWER SITE ...	36,000
1866Y	FIXED CAPITAL OUTLAY REPLACE RESIDENCE, YEEHAW TOWER OSCEOLA COUNTY .....	46,000

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Section 03

CORRECTIONS, DEPARTMENT OF

OFFICE OF THE ASSISTANT SECRETARY FOR OPERATIONS

MAJOR INSTITUTIONS

1868A	FIXED CAPITAL OUTLAY ADDITIONAL CAPACITY AT EXISTING FACILITIES.	1,200,000
1869	FIXED CAPITAL OUTLAY EXPAND NEW RIVER CORRECTIONAL INSTITUTION..	3,792,000
1871	FIXED CAPITAL OUTLAY EXPAND WORK AND FORESTRY CAMPS .....	6,902,000
1871A	FIXED CAPITAL OUTLAY EXPANSION, OKALOOSA CORRECTIONAL INSTITUTION .....	9,789,500

GENERAL SERVICES, DEPARTMENT OF

FACILITIES MANAGEMENT, DIVISION OF

1877A	FIXED CAPITAL OUTLAY ACQUISITION AND PLANNING, SATELLITE COMPLEX LEON COUNTY .....	5,000,000
1877B	FIXED CAPITAL OUTLAY LAND ACQUISITION - CAPITOL CENTER AND VICINITY GOVERNOR'S MANSION AND ENVIRONS ..	500,000

HEALTH AND REHABILITATIVE SERVICES, DEPARTMENT OF

DEPUTY SECRETARY FOR OPERATIONS

DEVELOPMENTAL SERVICES

1877C	FIXED CAPITAL OUTLAY WILLIAM J. RISH PARK IMPROVEMENTS/RENOVATIONS .....	25,000
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DEVELOPMENTAL SERVICES - INSTITUTIONS

1877D	FIXED CAPITAL OUTLAY PAVING PARKING AREA AT GAINESVILLE SUNLAND CAMPUS .....	15,000
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NATURAL RESOURCES, DEPARTMENT OF

BEACHES AND SHORES, DIVISION OF

1881	FIXED CAPITAL OUTLAY INLET SAND TRANSFER PROJECTS, STATEWIDE....	1,000,000
1883B	FIXED CAPITAL OUTLAY BEACH RESTORATION - NORTH BOCA RATON .....	2,788,000
1883C	FIXED CAPITAL OUTLAY BEACH RESTORATION - SOUTH ANNA MARIA KEY...	4,601,000
1883D	FIXED CAPITAL OUTLAY BEACH RESTORATION - CAPTIVA ISLAND .....	2,009,000
1883E	FIXED CAPITAL OUTLAY BEACH RESTORATION - INDIAN ROCKS BEACH ....	2,460,000
1883F	FIXED CAPITAL OUTLAY FEEDER BEACH - TREASURE ISLAND .....	863,000
1883H	FIXED CAPITAL OUTLAY DUNE CROSSWALK CONSTRUCTION - CAPE CANAVERAL .....	50,000
1883L	FIXED CAPITAL OUTLAY SUNNY ISLES BEACH/PARKING .....	1,400,000

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Section 03

RECREATION AND PARKS, DIVISION OF

1885B FIXED CAPITAL OUTLAY  
 DEVELOPMENT/GAINESVILLE TO HAWTHORNE/RAILS  
 TO TRAILS ..... 600,000

LAW ENFORCEMENT, DIVISION OF

1889G FIXED CAPITAL OUTLAY  
 REPAIR/RENOVATE, MARINE PATROL OFFICE,  
 DISTRICT 6, MIAMI ..... 27,400

1889H FIXED CAPITAL OUTLAY  
 REPAIR/PAINT COMMUNICATIONS TOWERS  
 STATEWIDE ..... 18,600

Total of Section 03  
 FROM STATE INFRASTRUCTURE FUND . . . . . 49,481,803

Section 05

GENERAL SERVICES, DEPARTMENT OF

FACILITIES MANAGEMENT, DIVISION OF

2048 FIXED CAPITAL OUTLAY  
 RENOVATION, HOLLAND BUILDING LEON COUNTY .. 653,840

2049 FIXED CAPITAL OUTLAY  
 RENOVATION, KNOTT BUILDING LEON COUNTY .... 595,715

2049A FIXED CAPITAL OUTLAY  
 SUNLAND CAMPUS MASTER PLAN AND DEVELOPMENT  
 OF REGIONAL IMPACT ..... 250,000

2051 FIXED CAPITAL OUTLAY  
 REGIONAL SERVICE CENTER MONROE COUNTY ..... 76,909

2052 FIXED CAPITAL OUTLAY  
 OFFICE BUILDING (NUMBER ONE) LEON COUNTY .. 1,084,000

2052A FIXED CAPITAL OUTLAY  
 RECORDS STORAGE FACILITY - DEPARTMENT OF  
 STATE LEON COUNTY ..... 296,264

2052B FIXED CAPITAL OUTLAY  
 REGIONAL SERVICE CENTER ALACHUA COUNTY .... 815,950

2052C FIXED CAPITAL OUTLAY  
 REGIONAL SERVICE CENTER LEE COUNTY ..... 1,008,047

2052D FIXED CAPITAL OUTLAY  
 REGIONAL SERVICE CENTER ST. LUCIE COUNTY .. 392,855

2052E FIXED CAPITAL OUTLAY  
 BROWARD REGIONAL SERVICE CENTER ..... 452,623

Total of Section 05  
 FROM STATE INFRASTRUCTURE FUND . . . . . 5,626,203

Section 07

TRANSPORTATION, DEPARTMENT OF

DISTRICT OPERATIONS

2090 FIXED CAPITAL OUTLAY  
 LOCAL GOVERNMENT COOPERATIVE ASSISTANCE  
 ACT ..... 5,000,000

Total of Section 07  
 FROM STATE INFRASTRUCTURE FUND . . . . . 5,000,000

TOTAL ALL SECTIONS  
 FROM STATE INFRASTRUCTURE FUND . . . . . 502,322,375

Duplicated by  
Office of the Secretary of the Senate  
State of Florida