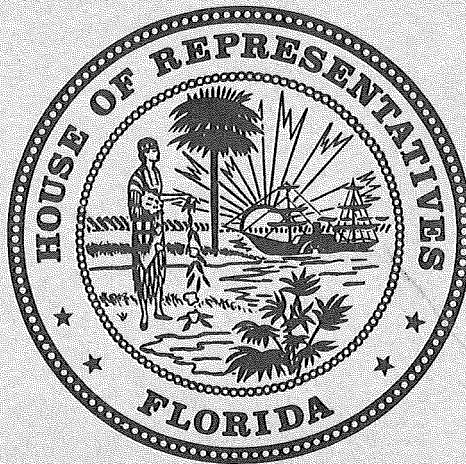


Florida's Fiscal Analysis



1991

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FLORIDA'S FISCAL ANALYSIS is an annual report prepared jointly by the Appropriations Committees of the House of Representatives and the Senate. The 1991 report summarizes all fiscal legislation enacted during the 1991 Regular Session and Special Session C.

Total vetoed amounts are shown on Page 6; specific vetoed appropriations are listed on Page 64. In the appropriations summary section (Pages 19 through 32), vetoed items are noted (VETOED). The dollar comparisons with each narrative reflect the original legislative appropriations.

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

Published June 1991
Tallahassee, Florida



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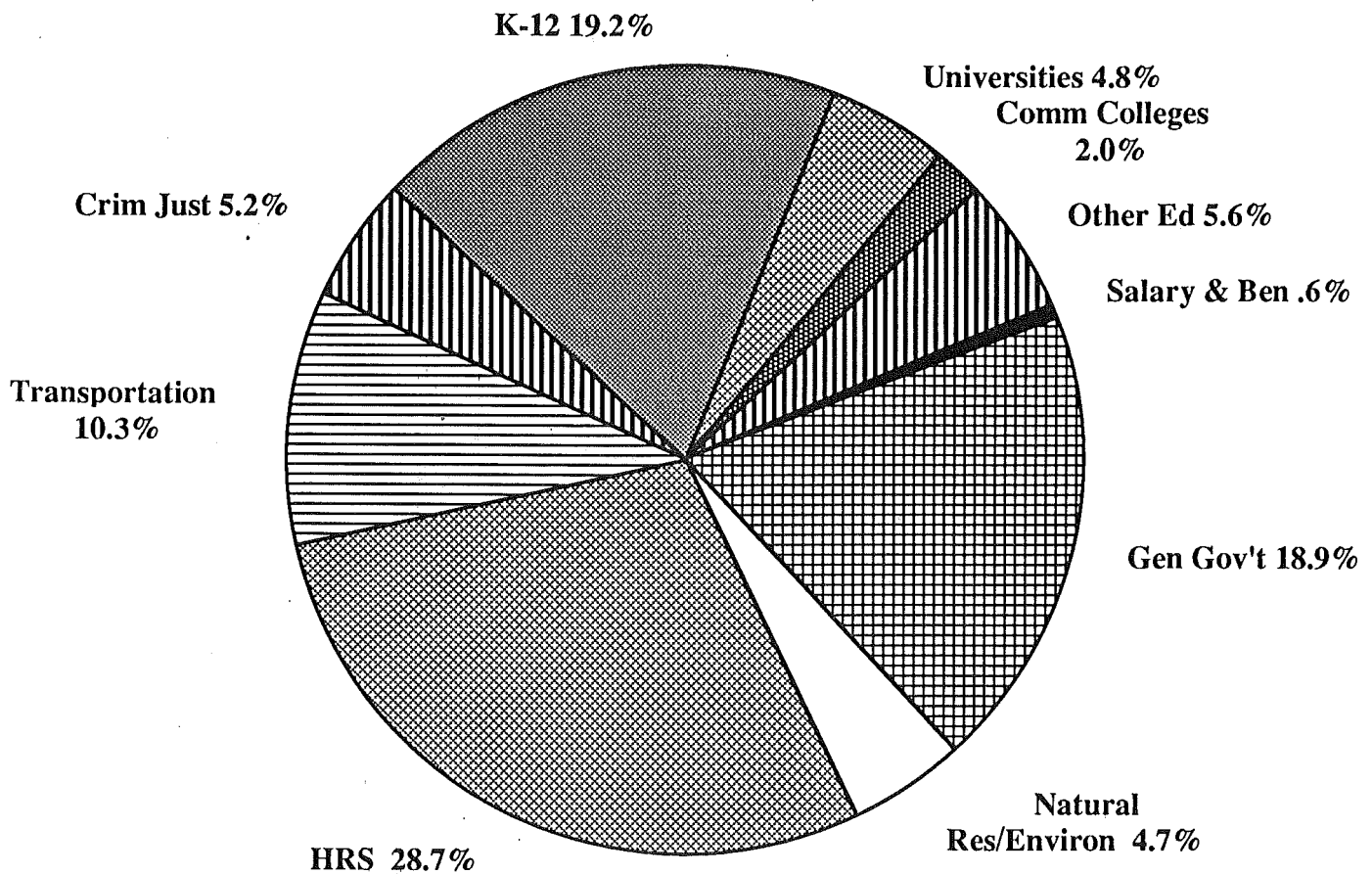
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TOTAL APPROPRIATIONS

GRAPHICS AND TABLES

1991-92 GENERAL APPROPRIATIONS ACT, AND SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)

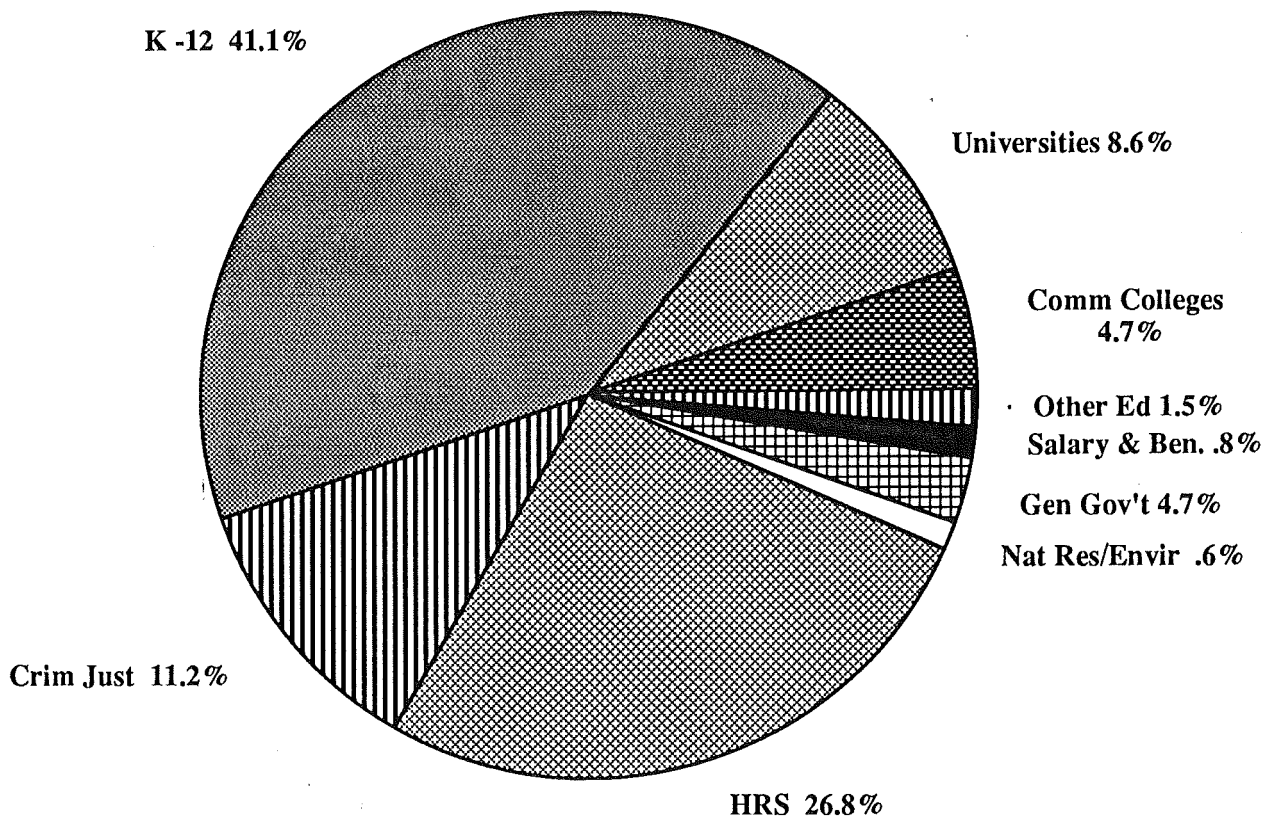
All Funds - All Sections



\$29.5 Billion

1991-92 GENERAL APPROPRIATIONS ACT, AND SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)

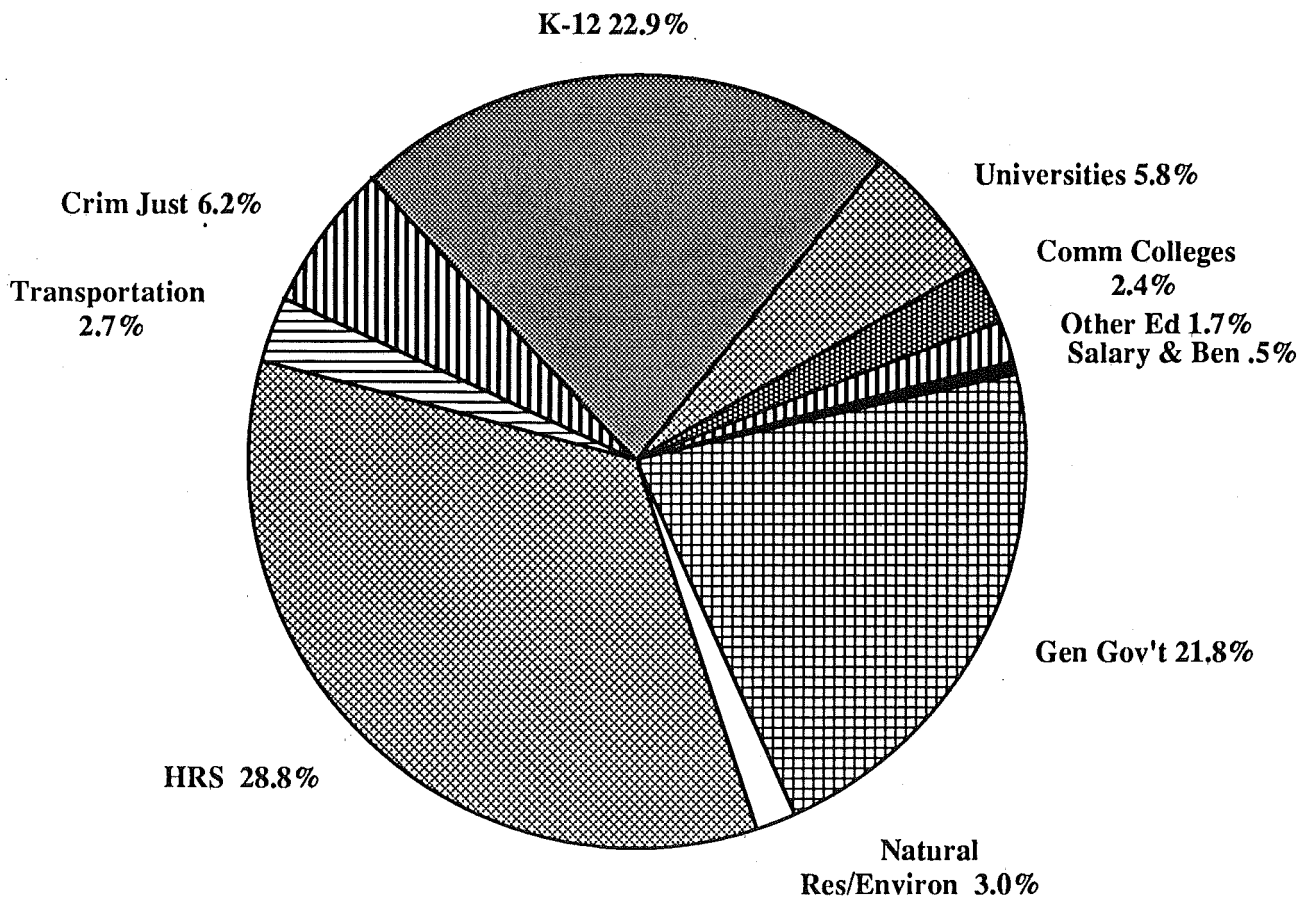
Operating Budget General Revenue & Lottery



\$12.4 Billion

1991-92 GENERAL APPROPRIATIONS ACT, AND SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)

Operating Budget All Funds

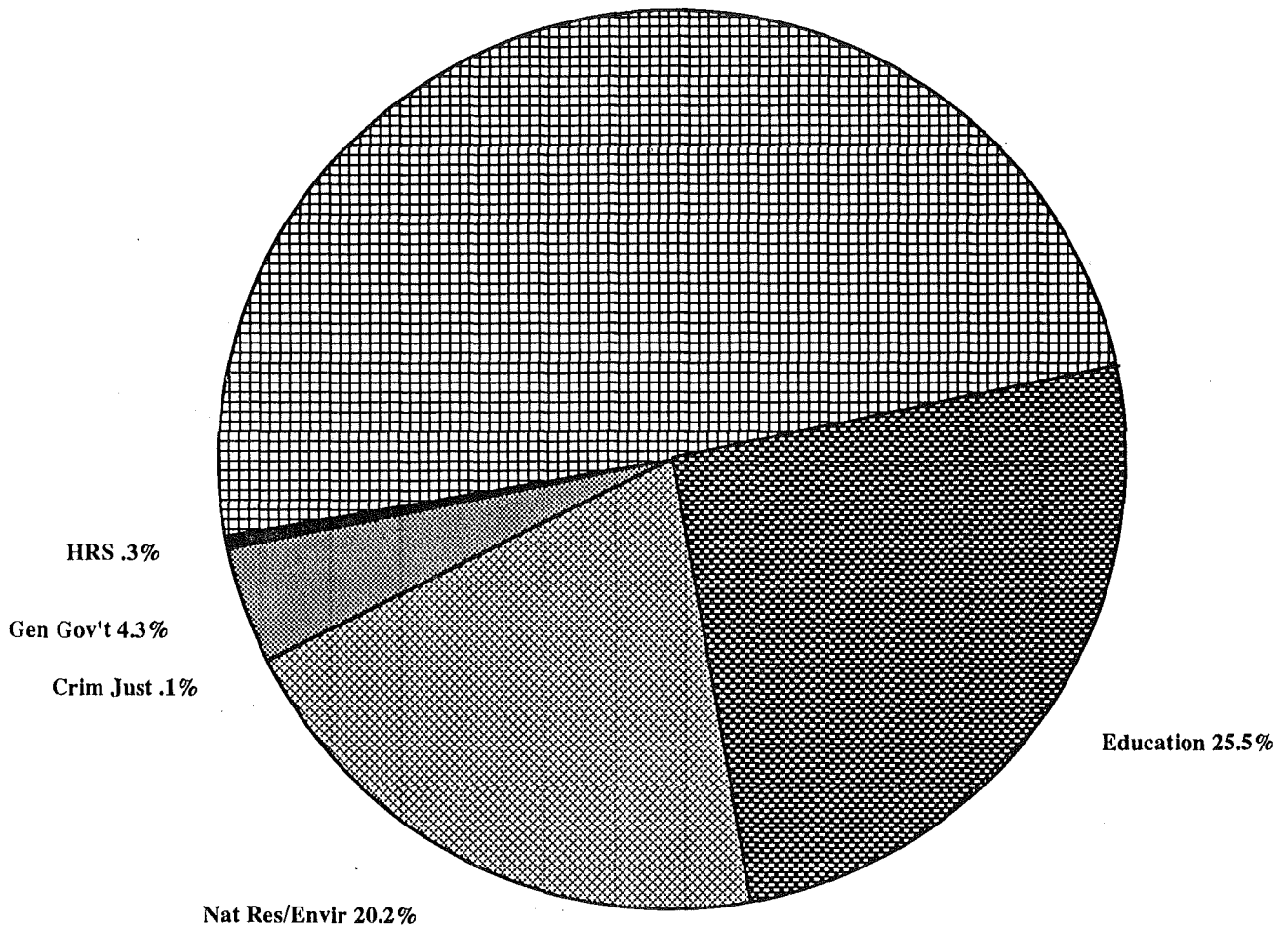


\$24.7 Billion

**1991-92 GENERAL APPROPRIATIONS ACT, AND
SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)**

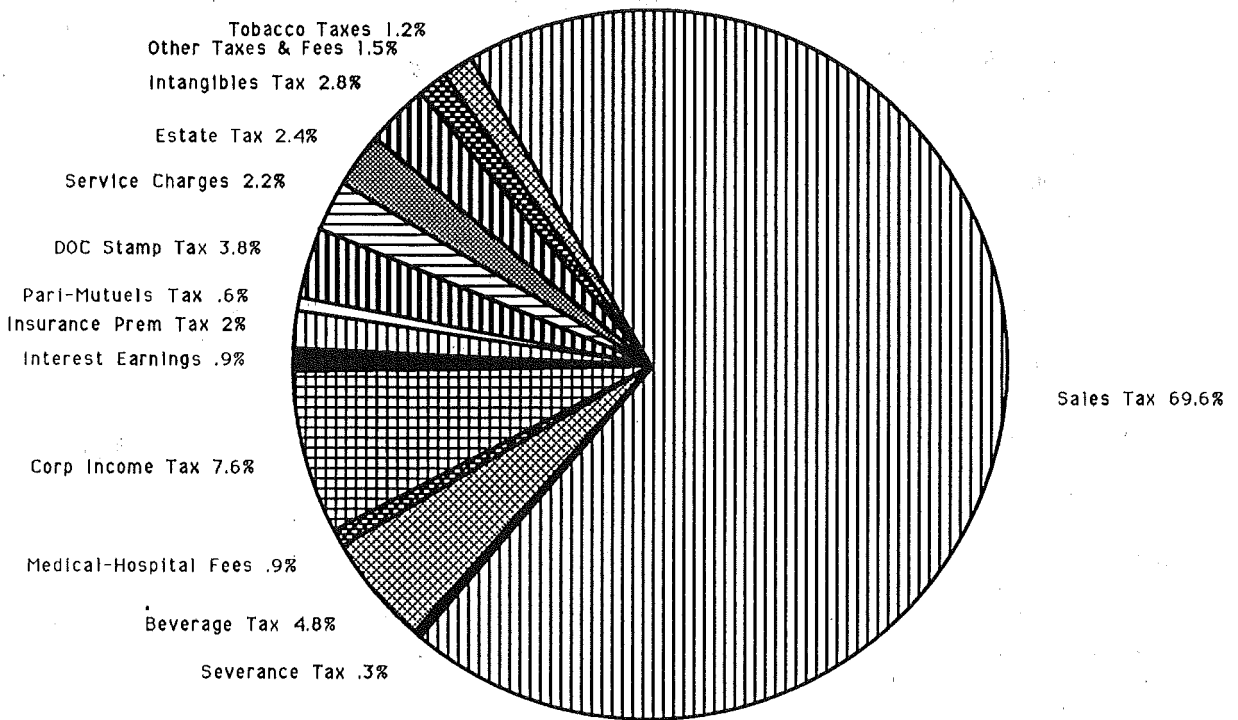
**Fixed Capital Outlay
All Funds**

Transportation 49.6%



\$4.8 Billion

RECURRING GENERAL REVENUE SOURCES for Fiscal Year 1991-92



RECURRING ESTIMATED GENERAL REVENUE COLLECTIONS (Millions of Dollars)

Source	Final 1991-92 Estimate	% of Total Collections
Sales Tax	8,012.6	69.6
Beverage Tax	549.8	4.8
Corporate Income Tax	875.4	7.6
Documentary Stamp Tax	396.0	3.4
Tobacco Taxes	134.9	1.2
Insurance Premium Tax	194.1	1.7
Pari-Mutuels Tax	70.7	0.6
Intangibles Tax	321.3	2.8
Estate Tax	279.2	2.4
Interest Earnings	102.3	0.9
Severance Tax	36.9	0.3
Service Charges	248.7	2.2
Medical-Hospital Fees	105.2	0.9
Other Taxes & Fees	177.7	1.5
Total Recurring Revenue	11,504.8	100.0

**Total Effective Appropriations
(Millions of Dollars)**

Regular Session				
1. General Appropriations Act & Supplemental Act (SB 1314)	General Revenue Fund	Lottery Trust Fund	Other Trust Funds	Total Funds
A. Operations (Section 01):				
Education				
Public Schools	4,509.8	592.8	557.6	5,660.2
Universities	940.6	123.6	357.9	1,422.1
Community Colleges	462.1	127.0	--	589.1
All Other Education	180.8	--	246.0	426.8
HRS	3,324.5	--	5,117.8	8,442.3
Transportation	--	--	666.9	666.9
General Government	579.7	--	4,794.0	5,373.7
Criminal Justice	1,391.6	--	130.5	1,522.1
Natural Resources/ Environment	75.5	--	350.2	425.7
Salary Increases & Fringe Benefits	99.3	--	74.9	174.2
B. Fixed Capital Outlay (Sections 2A-2G)	<u>84.8</u>	<u>5.6</u>	<u>4,709.9</u>	<u>4,800.3</u>
Subtotal General & Supplemental Appropriations Acts	11,648.7	849.0	17,005.7	29,503.4
2. Special Appropriations Bills & Claims Bills	<u>0.3</u>	--	<u>74.8</u>	<u>75.1</u>
Total Appropriations Regular Session	11,649.0	849.0	17,080.5	29,578.5
3. Less:				
Failed Contingent Items	0.4	--	8.2	8.6
Vetoed Items (See Veto List on Page 64)	<u>1.7</u>	<u>2.2</u>	<u>102.4</u>	<u>106.3</u>
Reserved Item # 1993	4.6	--	--	--
Subtotal Effective FY 1991-92 Appropriations Regular Session	11,642.3	846.8	16,969.9	29,459.0
Special Session C				
1. House Bill 21C				
A. Operations (Section 01):				
Education				
Universities	0.3	--	--	0.3
Community Colleges	1.0	--	--	1.0
B. Fixed Capital Outlay (Sec 2A-2G)	<u>0.0</u>	--	<u>17.6</u>	<u>17.6</u>
Subtotal Effective FY 1991-92 Appropriations Special Session C	1.3	0.0	17.6	18.9
Total Effective Appropriations FY 1991-92	11,643.6	846.8	16,987.5	29,477.9

**LEGISLATIVE APPROPRIATIONS FOR 1991-92
SUMMARY BY DEPARTMENT
GENERAL REVENUE FUND**

<u>DEPT TITLE</u>	<u>ADJ CUR EST</u> <u>EXP 1990-91</u>	<u>LEGIS APPRO</u> <u>1991-92</u>	LEGIS APPRO	LEGIS APPRO
			OVER (UNDER)	OVER (UNDER)
			<u>ADJ CUR EST</u> <u>EXP 1990-91</u>	<u>ADJ CUR EST</u> <u>EXP 1990-91</u>
OPERATING				
Administered Funds	19,005,334	216,683,949	197,678,615	1040.1%
Administration, Dept of	11,579,057	11,799,155	220,098	1.9%
Agric/Consumer Svcs/Commr	81,864,227	84,563,771	2,699,544	3.3%
Banking/Finance/Comptroller	34,823,690	27,552,705	(7,270,985)	-20.9%
Business Regulation, Dept	25,000	0	(25,000)	-100.0%
Commerce, Department of	25,120,741	10,818,337	(14,302,404)	-56.9%
Community Affairs, Dept of	13,630,674	14,782,280	1,151,606	8.4%
Corrections, Dept of	724,859,874	910,244,053	185,384,179	25.6%
Education, Dept of	5,807,472,468	6,003,291,064	195,818,596	3.4%
Environmental Reg, Dept of	29,368,921	23,357,882	(6,011,039)	-20.5%
Game/Fresh Wtr Fish Com/FL	18,820,061	19,639,251	819,190	4.4%
General Services, Dept of	10,482,979	10,413,331	(69,648)	-0.7%
Governor, Executive Office	12,763,769	14,097,689	1,333,920	10.5%
Health & Rehab Svcs, Dept	2,880,623,149	3,324,466,417	443,843,268	15.4%
Hiway Safety/Mtr Veh, Dept	42,965,424	105,481,550	62,516,126	145.5%
Insurance, Dept/Treasurer	168,027	0	(168,027)	-100.0%
Judicial Branch	384,188,368	395,956,775	11,768,407	3.1%
Labor & Employ Sec, Dept	19,331,853	22,226,069	2,894,216	15.0%
Law Enforcement, Dept of	59,532,373	57,706,243	(1,826,130)	-3.1%
Legal Affairs/Atty General	18,108,786	19,856,259	1,747,473	9.6%
Legislative Branch	135,061,480	136,196,170	1,134,690	0.8%
Military Affairs, Dept of	6,284,958	7,004,942	719,984	11.5%
Nat Conf/Comm/Unif St Laws	31,143	46,600	15,457	49.6%
Natural Resources, Dept of	29,998,969	32,477,222	2,478,253	8.3%
Parole Commission	7,818,889	7,822,766	3,877	0.0%
Revenue, Department of	57,224,290	65,237,904	8,013,614	14.0%
State Dept of/Sec,of State	38,200,633	38,219,738	19,105	0.1%
Veterans' Affairs, Dept of	3,870,081	3,950,438	80,357	2.1%
TOTAL: OPERATING	10,473,225,218	11,563,892,560	1,090,667,342	10.4%
TOTAL: FIXED CAPITAL OUTLAY	55,229,688	84,785,256	29,555,568	53.5%
TOTAL REPORT	10,528,454,906	11,648,677,816	1,120,222,910	10.6%

**LEGISLATIVE APPROPRIATIONS FOR 1991-92
SUMMARY BY DEPARTMENT
ALL FUNDS**

GENERAL APPROPRIATIONS ACT AND SB 1314

<u>DEPT TITLE</u>	<u>ADJ CUR EST</u>	<u>LEGIS APPRO</u>	<u>LEGIS APPRO</u>	<u>LEGIS APPRO</u>
	<u>EXP 1990-91</u>	<u>1991-92</u>	<u>1991-92</u>	<u>1991-92</u>
			<u>OVER (UNDER)</u>	<u>OVER (UNDER)</u>
			<u>ADJ CUR EST</u>	<u>ADJ CUR EST</u>
			<u>EXP 1990-91</u>	<u>EXP 1990-91</u>
OPERATING				
Administered Funds	29,658,601	296,908,492	267,249,891	901.1%
Administration, Dept of	930,142,577	1,037,314,287	107,171,710	11.5%
Agric/Consumer Svcs/Commr	142,335,476	144,148,635	1,813,159	1.3%
Banking/Finance/Comptroller	94,464,024	54,636,452	(39,827,572)	-42.2%
Business Regulation, Dept	89,687,484	91,354,589	1,667,105	1.9%
Citrus, Dept of	78,832,063	78,340,548	(491,515)	-0.6%
Commerce, Department of	27,906,189	27,728,142	(178,047)	-0.6%
Community Affairs, Dept of	163,376,349	144,143,248	(19,233,101)	-11.8%
Corrections, Dept of	859,438,493	949,633,347	90,194,854	10.5%
Education, Dept of	8,266,073,392	8,008,239,149	(257,834,243)	-3.1%
Environmental Reg, Dept of	249,451,362	223,056,148	(26,395,214)	-10.6%
Game/Fresh Wtr Flsh Com/FL	51,369,579	53,666,566	2,296,987	4.5%
General Services, Dept of	122,584,997	127,317,219	4,732,222	3.9%
Governor, Executive Office	23,321,207	23,289,061	(32,146)	-0.1%
Health & Rehab Svcs, Dept	7,105,170,880	8,442,322,736	1,337,151,856	18.8%
Hiway Safety/Mtr Veh, Dept	258,156,988	262,608,665	4,451,677	1.7%
Insurance, Dept/Treasurer	135,228,246	142,489,550	7,261,304	5.4%
Judicial Branch	407,418,570	419,427,773	12,009,203	2.9%
Labor & Employ Sec, Dept	843,152,202	1,193,040,167	349,887,965	41.5%
Law Enforcement, Dept of	97,984,556	100,678,362	2,693,806	2.7%
Legal Affairs/Atty General	30,784,014	44,479,595	13,695,581	44.5%
Legislative Branch	141,880,721	142,313,847	433,126	0.3%
Lottery, Department of the	150,589,441	140,212,000	(10,377,441)	-6.9%
Military Affairs, Dept of	11,577,380	12,361,807	784,427	6.8%
Nat Conf/Comm/Unif St Laws	31,143	46,600	15,457	49.6%
Natural Resources, Dept of	177,307,379	148,857,975	(28,449,404)	-16.0%
Parole Commission	7,852,156	7,860,798	8,642	0.1%
Professional Reg, Dept of	49,678,065	49,155,041	(523,024)	-1.1%
Public Service Commission	19,672,427	22,265,697	2,593,270	13.2%
Revenue, Department of	1,571,178,931	1,562,539,153	(8,639,778)	-0.5%
State Dept of/Sec of State	76,392,590	79,507,769	3,115,179	4.1%
Transportation, Dept of	663,742,409	666,885,434	3,143,025	0.5%
Veterans' Affairs, Dept of	6,292,250	6,277,270	(14,980)	-0.2%
TOTAL OPERATING	22,882,732,141	24,703,106,122	1,820,373,981	8.0%
TOTAL: FIXED CAPITAL OUTLAY	4,201,950,932	4,800,253,737	598,302,805	14.2%
TOTAL: REPORT	27,084,683,073	29,503,359,859	2,418,676,786	8.9%

Financial Outlook

GENERAL REVENUE AND WORKING CAPITAL FUNDS
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT

FY 1988-89 and 1989-90

(MILLIONS OF DOLLARS)

DATE : 07-Dec-90
 TIME : 06:00 PM

	GENERAL REVENUE FUND -----	WORKING CAPITAL FUND -----	TOTAL ALL FUNDS -----	:	RECURRING FUNDS -----	NON- RECURRING FUNDS -----
FUNDS AVAILABLE 1988-89						
Balance forward from 87-88	234.8	109.9	344.7	:	0.0	344.7
Adjust certified forward from 87-88	(3.6)	0.0	(3.6)	:	0.0	(3.6)
Adjust 1/2c sales tax from June 88	(4.4)	0.0	(4.4)	:	0.0	(4.4)
Adjust for 87-88 local option distribution	7.4	0.0	7.4	:	0.0	7.4
Adjust for SUS carryforward from 87-88	2.6	0.0	2.6	:	0.0	2.6
Revenue collections	9,259.9	0.0	9,259.9	:	9,270.9	(11.0)
Midyear reversions	22.3	0.0	22.3	:	0.0	22.3
Fixed capital outlay reversions	0.5	0.0	0.5	:	0.0	0.5
Transfer to Working Capital Fund	(36.2)	36.2	0.0	:	0.0	0.0
Broward County tax roll award	20.4	0.0	20.4	:	0.0	20.4
Cancellation of warrants	2.7	0.0	2.7	:	0.0	2.7
Working Capital Fund interest earnings	0.0	11.2	11.2	:	0.0	11.2
	-----	-----	-----	:	-----	-----
Total 88-89 funds available	9,506.4	157.3	9,663.7	:	9,270.9	392.8
EXPENDITURES FOR 1988-89						
Operations	4,912.9	0.0	4,912.9	:	4,825.6	87.3
Aid to local government	4,524.5	0.0	4,524.5	:	4,520.6	3.9
Fixed capital outlay	24.3	0.0	24.3	:	1.2	23.1
Other nonoperating disbursements	3.0	0.0	3.0	:	0.0	3.0
	-----	-----	-----	:	-----	-----
Total 88-89 expenditures	9,464.7	0.0	9,464.7	:	9,347.4	117.3
	=====	=====	=====	:	=====	=====
UNENCUMBERED RESERVES	41.7	157.3	199.0	:	(76.5)	275.5
FUNDS AVAILABLE 1989-90						
Balance forward from 88-89	41.7	157.3	199.0	:	0.0	199.0
Adjustment to balance forward	2.8	0.0	2.8	:	0.0	2.8
Revenue collections	9,907.3	0.0	9,907.3	:	9,788.6	118.7
Transfer from Working Capital Fund	47.5	(47.5)	0.0	:	0.0	0.0
Transfer from State Infrastructure Fund	0.0	45.0	45.0	:	0.0	45.0
Repayment of loans	0.0	4.5	4.5	:	0.0	4.5
Midyear reversions	23.4	0.0	23.4	:	0.0	23.4
Fixed capital outlay reversion	2.6	0.0	2.6	:	0.0	2.6
Cancellation of Warrants	3.3	0.0	3.3	:	0.0	3.3
Working Capital Fund interest earnings	0.0	14.0	14.0	:	0.0	14.0
	-----	-----	-----	:	-----	-----
Total 89-90 funds available	10,028.6	173.3	10,201.9	:	9,788.6	413.3
EXPENDITURES FOR 1989-90						
Operations	5,252.4	0.0	5,252.4	:	5,207.7	44.7
Aid to local government	4,660.5	0.0	4,660.5	:	4,653.2	7.3
Fixed capital outlay/Aid to local government	18.8	0.0	18.8	:	0.0	18.8
Fixed capital outlay	0.2	10.0	10.2	:	0.0	10.2
Other nonoperating disbursements	4.8	0.0	4.8	:	0.0	4.8
	-----	-----	-----	:	-----	-----
Total 89-90 expenditures	9,936.7	10.0	9,946.7	:	9,860.9	85.8
	=====	=====	=====	:	=====	=====
UNENCUMBERED RESERVES	91.9	163.3	255.2	:	(72.3)	327.5

GENERAL REVENUE AND WORKING CAPITAL FUNDS
based on 1991 REGULAR SESSION & SPECIAL SESSION "C" ACTION
FINANCIAL OUTLOOK STATEMENT

FY 1990-91 and 1991-92
(MILLIONS OF DOLLARS)

DATE : 24-Jun-91
TIME : 12:00 PM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	:	RECURRING FUNDS	NON- RECURRING FUNDS
FUNDS AVAILABLE 1990-91						
Balance forward from 89-90	91.9	163.3	255.2	:	0.0	255.2
Estimated revenues	10,091.2	0.0	10,091.2	:	10,119.6	(28.4)
Transfer from Working Capital Fund	172.0	(172.0)	0.0	:	0.0	0.0
SIF veto transfer	0.0	2.0	2.0	:	0.0	2.0
Midyear reversions	9.9	0.0	9.9	:	0.0	9.9
Cancellation of warrants	2.6	0.0	2.6	:	0.0	2.6
Working Capital Fund interest	0.0	12.2	12.2	:	0.0	12.2
Transfers from trust funds (HB 21C)	29.0	0.0	29.0	:	0.0	29.0
Transfer of trust fund interest earnings (HB 23C)	49.2	0.0	49.2	:	0.0	49.2
Transfers from trust funds (A)	60.4	0.0	60.4	:	0.0	60.4
Appro. from State Infrastructure Fund (HB 21C)	20.0	0.0	20.0	:	0.0	20.0
	-----	-----	-----	:	-----	-----
Total 90-91 funds available	10,526.2	5.5	10,531.7	:	10,119.6	412.1
EFFECTIVE APPROPRIATIONS 1990-91						
Operations	6,096.4	0.0	6,096.4	:	6,035.3	61.1
Aid to local government	5,105.2	0.0	5,105.2	:	5,103.0	2.2
Fixed capital outlay & Sections 3,6	67.6	4.9	72.5	:	0.0	72.5
Mandatory holdbacks/Fall 1990	(479.9)	0.0	(479.9)	:	(469.0)	(10.9)
Mandatory holdbacks/Winter 1991	(270.0)	0.0	(270.0)	:	(246.0)	(24.0)
Mandatory holdbacks/Spring 1991	(27.4)	0.0	(27.4)	:	(27.4)	0.0
Holdbacks in lieu of trust funds interest transfer	(6.7)	0.0	(6.7)	:	0.0	(6.7)
Reduction of FEFP appropriation (HB 21C)	(7.9)	0.0	(7.9)	:	0.0	(7.9)
	-----	-----	-----	:	-----	-----
Total 90-91 effective appropriations	10,477.3	4.9	10,482.2	:	10,395.9	86.3
	=====	=====	=====	:	=====	=====
UNENCUMBERED RESERVES (B)	48.9	0.6	49.5	:	(276.3)	325.8
FUNDS AVAILABLE 1991-92						
Balance forward from 90-91	48.9	0.6	49.5	:	0.0	49.5
Estimated revenues	10,956.2	0.0	10,956.2	:	11,012.4	(56.2)
Transfer to Working Capital Fund	(106.8)	106.8	0.0	:	0.0	0.0
Midyear reversions	3.0	0.0	3.0	:	0.0	3.0
Unused appropriations	26.3	0.0	26.3	:	0.0	26.3
Cancellation of warrants	2.0	0.0	2.0	:	0.0	2.0
Working Capital Fund interest	0.0	11.7	11.7	:	0.0	11.7
Transfers from trust funds (C)	550.2	15.0	565.2	:	418.7	146.5
DGS construction bonds	0.0	11.2	11.2	:	0.0	11.2
Measures affecting revenue	163.8	0.0	163.8	:	73.7	90.1
	-----	-----	-----	:	-----	-----
Total 91-92 funds available	11,643.6	145.3	11,788.9	:	11,504.8	284.1
EFFECTIVE APPROPRIATIONS 1991-92						
Operations	6,434.5	0.0	6,434.5	:	6,412.8	21.7
Aid to local government	5,015.9	0.0	5,015.9	:	5,015.9	0.0
Fixed Capital Outlay	84.8	0.0	84.8	:	0.0	84.8
Vetoed items	(1.7)	0.0	(1.7)	:	(1.2)	(0.5)
Failed contingency appropriations (#0A GAA)	(0.4)	0.0	(0.4)	:	0.0	(0.4)
Special bills	115.1	0.0	115.1	:	114.7	0.4
Appropriations reserve (#1993 GAA)	(4.6)	0.0	(4.6)	:	0.0	(4.6)
	-----	-----	-----	:	-----	-----
Total 91-92 effective appropriations	11,643.6	0.0	11,643.6	:	11,542.2	101.4
	=====	=====	=====	:	=====	=====
AVAILABLE RESERVES (D)	0.0	145.3	145.3	:	(37.4)	182.7

FOOTNOTES

(A) Transfers authorized by SB 2303-		
Insurance Commissioner's Regulatory Trust Fund	\$	2,000,000
Florida Coastal Protection Trust Fund		15,000,000
Florida Fire Insurance Trust Fund		7,000,000
Cancer & Chronic Disease Research Center Trust Fund		9,580,833
Agency Budget Sunset Trust Fund		5,368,641
DOT Interstate Highway Construction Loan Repayment (SB 2523)		21,500,000

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

(C) These transfers are comprised of the following actions-		
SB 212 Transfer of \$295 motor vehicle impact fee to GR	32.4	million
SB 212 Transfer of \$100 wheels-on-the-road fee to GR	24.7	million
SB 1042 Transfer of legislative lobbyist registration fee	(0.1)	"
SB 1314 Repayment of Interstate Highway Construction Loan	109.5	"
SB 2126 Revise sales tax distribution from SIF to GR	475.6	"
SB 2126 Revise documentary stamp tax distribution from SIF to GR	24.4	"
SB 2126 Transfer SIF balance to GR	18.5	"
SB 2126 Revise SIF transfer to GR	(150.0)	"
SB 2126 Revise rental car surcharge distribution from LETF to GR	4.4	"
SB 2126 Transfer Property Assessment Trust Fund balance to GR	1.8	"
SB 2300 Transfer from STTF to Working Capital Fund	15.0	"
SB 2302 Transfer Florida Seed Capital Trust Fund to GR	1.1	"
SB 2523 Revise distribution of 0.3% service charge to GR	7.9	"
	565.2	"

(D) Pursuant to authority granted in s. 216.192, F.S., the Governor has developed a quarterly release plan for FY 1991-92 which (compared to past release plans) will delay the release of approximately \$400 million of appropriated General Revenue funds until the fourth quarter of the fiscal year. Delaying the release of these funds until the end of the fiscal year is intended to simplify the task of reducing agency budgets pursuant to s. 216.221 F.S., should general revenue receipts for FY 1991-92 fall below the estimate.

STATE INFRASTRUCTURE FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 1988-89 and 1989-90
 (\$ MILLIONS)

DATE: 17-Dec-90
 TIME: 01:48 PM

	TOTAL	RECURRING	NON- RECURRING
FUNDS AVAILABLE 1988-89			
Balance forward from 1987-88	7.2	0.0	7.2
Revenues	500.0	500.0	0.0
Midyear reversion	0.2	0.0	0.2
Fixed capital outlay reversions	0.1	0.0	0.1
	-----	-----	-----
Total 88-89 funds available	507.5	500.0	7.5
EXPENDITURES FOR 1988-89			
Operations	320.4	0.0	320.4
Aid to local government	23.3	0.0	23.3
Fixed capital outlay	140.7	0.0	140.7
	-----	-----	-----
Total 88-89 expenditures	484.4	0.0	484.4
	=====	=====	=====
AVAILABLE RESERVES	23.1	500.0	(476.9)
FUNDS AVAILABLE 1989-90			
Balance forward from 1988-89	23.1	0.0	23.1
Adjustment for certification forward	0.1	0.0	0.1
Revenues	500.2	350.2	150.0
Midyear reversion	0.1	0.0	0.1
Fixed capital outlay reversions	5.6	0.0	5.6
	-----	-----	-----
Total 89-90 funds available	529.1	350.2	178.9
EXPENDITURES FOR 1989-90			
Operations	163.0	0.0	163.0
Aid to local government	9.0	0.0	9.0
Fixed capital outlay	231.8	0.0	231.8
FCO/Aid to local government	75.2	0.0	75.2
Transfer to Working Capital Fund	45.0	0.0	45.0
	-----	-----	-----
Total 89-90 expenditures	524.0	0.0	524.0
	=====	=====	=====
AVAILABLE RESERVES	5.1	350.2	(345.1)

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 1988-89 and 1989-90
 (\$ MILLIONS)

DATE: 17-Dec-90
 TIME: 12:02 PM

	TOTAL	RECURRING	NON- RECURRING
FUNDS AVAILABLE 1988-89			
Balance forward from 1987-88	95.6	0.0	95.6
Revenues from sales	641.2	641.2	0.0
Midyear reversions	0.0	0.0	0.0
Fixed capital outlay reversions	0.0	0.0	0.0
Interest earnings	12.7	12.7	0.0
	-----	-----	-----
Total 88-89 funds available	749.5	653.9	95.6
EXPENDITURES 1988-89			
Operations	79.5	68.2	11.3
Aid to local government	229.1	214.5	14.6
Fixed capital outlay	0.0	0.0	0.0
	-----	-----	-----
Total 88-89 expenditures	308.6	282.7	25.9
	=====	=====	=====
AVAILABLE RESERVES	440.9	371.2	69.7
FUNDS AVAILABLE 1989-90			
Balance forward from 1988-89	440.9	0.0	440.9
Adjustment to balance forward	-6.5	0.0	(6.5)
Revenues from sales	770.1	770.1	0.0
Midyear reversions	0.0	0.0	0.0
Other nonoperating receipts	0.4	0.0	0.4
Transfer of retained earnings	52.6	0.0	52.6
Interest earnings	21.8	9.1	12.7
	-----	-----	-----
Total 89-90 funds available	1,279.3	779.2	500.1
EXPENDITURES 1989-90			
Operations	542.6	193.6	349.0
Aid to local government	584.4	508.4	76.0
Fixed capital outlay	12.9	0.0	12.9
	-----	-----	-----
Total 89-90 expenditures	1,139.9	702.0	437.9
	=====	=====	=====
AVAILABLE RESERVES	139.4	77.2	62.2

PRINCIPAL STATE SCHOOL TRUST FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 1989-90
 (\$ MILLIONS)

DATE: 17-Dec-90
 TIME: 02:52 PM

		:	RECURRING	NON- RECURRING
	TOTAL	:		
FUNDS AVAILABLE 1989-90				
Cash & short-term investment balance forward	48.7	:	0.0	48.7
Maturing long term investments	0.3	:	0.0	0.3
Abandoned property receipts	26.2	:	26.2	0.0
Other non-operating receipts	5.3	:	5.3	0.0
Interest earnings	4.8	:	0.0	4.8
	-----	:	-----	-----
Total 89-90 funds available	85.3	:	31.5	53.8
EFFECTIVE APPROPRIATIONS 1989-90				
General Appropriations Act	13.9	:	13.9	0.0
SB 31D restoration of budget cuts	11.3	:	11.3	0.0
Surcharge to treasurer	1.2	:	0.0	1.2
	-----	:	-----	-----
Total 89-90 expenditures	26.4	:	25.2	1.2
	=====	:	=====	=====
AVAILABLE RESERVES	58.9	:	6.3	52.6

STATE INFRASTRUCTURE FUND
based on 1991 REGULAR SESSION & SPECIAL SESSION "C" ACTION
FINANCIAL OUTLOOK STATEMENT

FY 1990-91 and 1991-92

(\$ MILLIONS)

DATE: 24-Jun-91

TIME: 12:00 PM

	TOTAL	RECURRING	NON-RECURRING
FUNDS AVAILABLE 1990-91			
Balance forward from 1989-90	5.1	0.0	5.1
Revenues	500.0	350.0	150.0
Transfer from trust (#740a GAA)	2.0	0.0	2.0
Veto transfer to General Revenue	(2.0)	0.0	(2.0)
Midyear reversions	4.8	0.0	4.8
Fixed capital outlay reversions	2.5	0.0	2.5
	-----	-----	-----
Total 90-91 funds available	512.4	350.0	162.4
EFFECTIVE APPROPRIATIONS 1990-91			
Operations	232.4	79.0	153.4
Fixed capital outlay	241.8	0.0	241.8
Preservation 2000 (HB 1911)	30.0	30.0	0.0
Administration Commission program reductions	(3.3)	0.0	(3.3)
Administration Commission fund shift 10/90	7.0	7.0	0.0
Reduction to appropriation/Section 1 (HB 21C)	(8.7)	(8.7)	0.0
Reduction to appropriation/FCO (HB 21C)	(11.3)	0.0	(11.3)
Appropriation to General Revenue (HB 21C)	20.0	0.0	20.0
	-----	-----	-----
Total 90-91 effective appropriations	507.9	107.3	400.6
	=====	=====	=====
AVAILABLE RESERVES	4.5	242.7	(238.2)
FUNDS AVAILABLE 1991-92			
Balance forward from 1990-91	4.5	0.0	4.5
Midyear reversions	0.5	0.0	0.5
Fixed capital outlay reversions	1.2	0.0	1.2
Unused appropriations	12.3	0.0	12.3
	-----	-----	-----
Total 91-92 funds available	18.5	0.0	18.5
EFFECTIVE APPROPRIATIONS 1991-92			
Transfer to General Revenue	18.5	0.0	18.5
	-----	-----	-----
Total 91-92 effective appropriations	18.5	0.0	18.5
	=====	=====	=====
AVAILABLE RESERVES	0.0	0.0	0.0

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND
based on 1991 REGULAR LEGISLATIVE SESSION ACTION
FINANCIAL OUTLOOK STATEMENT

FY 1990-91 and 1991-92

(\$ MILLIONS)

DATE: 04-Jun-91

TIME: 12:00 PM

	TOTAL	RECURRING	NON- RECURRING
FUNDS AVAILABLE 1990-91			
Balance forward from 1989-90	139.4	0.0	139.4
Revenues from ticket sales	829.1	818.2	10.9
Retained earnings from DOL	36.1	0.0	36.1
Transfer from DOL Administrative Trust Fund	14.0	0.0	14.0
Midyear reversions	0.3	0.0	0.3
Fixed capital outlay reversions	0.0	0.0	0.0
Interest earnings	3.0	3.0	0.0
	-----	-----	-----
Total 90-91 funds available	1,021.9	821.2	200.7
EFFECTIVE APPROPRIATIONS 1990-91			
Operations	275.7	193.2	82.5
Aid to local government	635.7	572.1	63.6
Fixed capital outlay	6.0	0.0	6.0
Base student allocation guarantee	0.5	0.0	0.5
Fund shift/Administration Commission 10/90	84.3	45.4	38.9
	-----	-----	-----
Total 90-91 effective appropriations	1,002.2	810.7	191.5
	=====	=====	=====
AVAILABLE RESERVES	19.7	10.5	9.2
FUNDS AVAILABLE 1991-92			
Balance forward from 1990-91	19.7	0.0	19.7
Revenues from ticket sales	782.7	782.7	0.0
Change in distribution	35.4	10.4	25.0
Retained earnings from DOL	2.5	0.0	2.5
Midyear reversions	0.5	0.0	0.5
Fixed capital outlay reversions	0.2	0.0	0.2
Unused appropriations	2.2	0.0	2.2
Interest earnings	3.0	3.0	0.0
	-----	-----	-----
Total 91-92 funds available	846.2	796.1	50.1
EFFECTIVE APPROPRIATIONS 1991-92			
Operations	215.7	202.1	13.6
Aid to local government	627.7	597.9	29.8
Fixed Capital Outlay	5.6	0.0	5.6
Fixed Capital Outlay vetoes	(2.2)	0.0	(2.2)
	-----	-----	-----
Total 91-92 effective appropriations	846.8	800.0	46.8
	=====	=====	=====
AVAILABLE RESERVES	(0.6)	(3.9)	3.3

PRINCIPAL STATE SCHOOL TRUST FUND
based on 1991 REGULAR SESSION & SPECIAL SESSION "C" ACTION
FINANCIAL OUTLOOK STATEMENT
FY 1990-91 and 1991-92
(\$ MILLIONS)

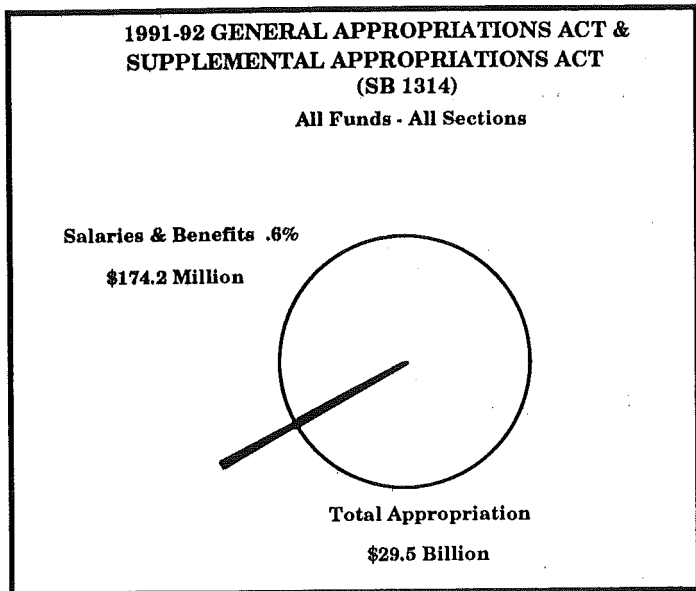
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TIME: 12:00 PM

	TOTAL	RECURRING	NON-RECURRING
FUNDS AVAILABLE 1990-91			
Cash & short-term investment balance forward	58.9	0.0	58.9
Maturing long term investments	0.4	0.0	0.4
Abandoned property receipts	38.7	28.8	9.9
Other non-operating receipts	5.4	5.4	0.0
Interest earnings	3.9	0.1	3.8
	-----	-----	-----
Total 90-91 funds available	107.3	34.3	73.0
EFFECTIVE APPROPRIATIONS 1990-91			
General Appropriations Act	77.3	28.5	48.8
Administration Commission fund shift 10/90	18.0	9.6	8.4
FEFP special appropriation (HB 21C)	7.9	7.9	0.0
	-----	-----	-----
Total 90-91 effective appropriations	103.2	46.0	57.2
	=====	=====	=====
AVAILABLE RESERVES	4.1	(11.7)	15.8
FUNDS AVAILABLE 1991-92			
Cash & short-term investment balance forward	4.1	0.0	4.1
Maturing long term investments	0.6	0.0	0.6
Abandoned property receipts	31.0	30.0	1.0
Other non-operating receipts	5.5	5.5	0.0
Interest earnings	0.1	0.0	0.1
	-----	-----	-----
Total 91-92 funds available	41.3	35.5	5.8
EFFECTIVE APPROPRIATIONS 1991-92			
General Appropriations Act	41.3	41.3	0.0
	-----	-----	-----
Total 91-92 effective appropriations	41.3	41.3	0.0
	=====	=====	=====
AVAILABLE REVENUES	0.0	(5.8)	5.8

NOTE: The trust fund currently has long term investments with a face value of \$4.8 million. The market value of these assets is estimated at \$4.1 million. The value of the long term assets is not included in the above estimates of funds available.

**Summaries of Major
Program Areas
1991-92**

SALARIES AND BENEFITS



The Salaries and Benefits program area consists of the salary increases provided to state employees and changes to employee benefits. This issue applies to all state agencies.

In this year's budget, Salaries and Benefits changes amount to appropriations of \$174.2 million, or .6% of the total budget.

SALARIES & BENEFITS	Operating Budget				Total All Sections	
	GR & Lottery	%	All Funds	%	All Funds	%
Administered Funds	99.3	0.8%	174.2	.7%	174.2	.6%

Major Salaries and Benefits funding decisions by collective bargaining unit:

Salaries

- I. Career Service/General Government & University Support Personnel
 - a. General Competitive Adjustments (Across the Board Increases) 3% increase on base salaries, effective January 1, 1992
 - b. Guaranteed minimum annual adjustment of \$600
 - c. Critical Class Adjustments for selected classes. Children, Youth and Families Critical Classes: Provided 5% pay adjustment, effective January 1, 1992
State Attorney Investigators: \$250 month, effective April 1, 1992
- II. Professional Health Care Employees
Funded contract between the Florida Nurses Association, the State of Florida and the Board of Regents, effective December 1, 1991
- III. Senior Management, Selected Exempt, University Administrative & Professional
Overall average 3% on base salaries, effective January 1, 1992.
- IV. Faculty - State University System
1.5% Across the Board, effective January 1, 1992 and 1.5% Discretionary, effective January 1, 1992

- V. Florida School for the Deaf and the Blind
3% Competitive Pay Adjustment, effective
January 1, 1992

- VI. Correctional Education School Authority (CESA)
3% Competitive Pay Adjustment, effective January 1, 1992

Benefits

- I. State Employee Health Insurance Programs

- A. 8% Premium Increase/Employee, effective January 1, 1992
(Individual - \$1.90/mo. increase)
(Family - \$6.84/mo. increase)

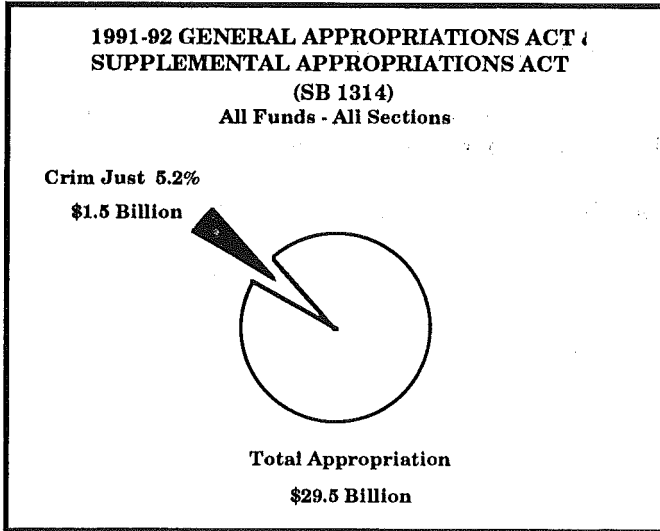
- B. Benefits:

- 1. Physician Office Visit, Effective January 1, 1992
 - a. Eliminated \$50 deductible individual, two per family
 - b. Replaced with no deductible, \$10 per visit fee
- 2. Hospital Inpatient Deductible
 - a. Increased PPC from \$50 to \$100 per admission
 - b. Increased Non PPC from \$200 to \$250 per admission
- 3. Prescription Drug Program
Increased Card/Mail Order, Effective July 1, 1991
 - (1) Generic: \$3 to \$5
 - (2) Brand: \$5 to \$11
- 4. Eliminated Mobile Testing Unit and replaced with \$100 Annual Health Exam

Note: All co-payments remained at 90/10.

- II. Funded Mandatory OPS Social Security Increases

CRIMINAL JUSTICE



The Criminal Justice program area consists of the Department of Corrections (DOC), the Department of Law Enforcement (FDLE), the Department of Legal Affairs (AG), the Parole Commission and the Judicial Branch. The Judicial Branch incorporates the Supreme Court, District Courts of Appeal, Circuit Courts, County Courts, State Attorneys (SA's), Public Defenders (PD's), Justice Administrative Commission, the Judicial Qualification Commission and the Capital Collateral Representative.

In this year's budget, Criminal Justice programs received appropriations in excess of \$1.5 billion, or 5.2% of the total budget. The majority of the Criminal Justice appropriations were for operational activities, with only \$3 million being earmarked for capital outlay/construction.

CRIMINAL JUSTICE	Operating Budget				Capital Budget		Total All Sections	
	GR	%	All Funds	%	All Funds	%	All Funds	%
Corrections	910.2		949.6		2.2		951.8	
Judicial Branch	396.0		419.4				419.4	
Law Enforcement	57.7		100.7		0.8		101.5	
Legal Affairs	19.9		44.5				44.5	
Parole Commission	7.8		7.9				7.9	
Total	1,391.6	11.2%	1,522.1	6.2%	3.0	0.1%	1,525.1	5.2%

The FY 1991-92 General Appropriations Act continues the budget reductions enacted by the Governor and Cabinet in October 1990 and January 1991, and includes additional productivity reductions and state funding reductions. These reductions total \$60 million.

Major funding decisions in the Criminal Justice program area were:

\$34.9 million for operating costs of prison beds appropriated in 1990-91.

\$1.3 million for a capacity upgrade for the Justice Data Center.

\$3.2 million for improved mental health services in state prisons including funding for a new 50 bed transitional care unit.

Transfer of \$1.3 million for library service operations from the Correctional Educational School Authority to the Department of Corrections.

\$7.9 million for implementation of the provisions of the Community Corrections Partnership Act (\$4.3 million from within the department's current budget and \$3.6 million additional funding).

\$2.9 million for installment purchases of computer equipment in the Department of Law Enforcement.

\$1.2 million for a computer capacity upgrade in the Department of Law Enforcement.

\$1.2 million to fund a new Law Enforcement violent crime initiative.

\$0.7 million for additional equipment and investigative resources for the State Attorneys.

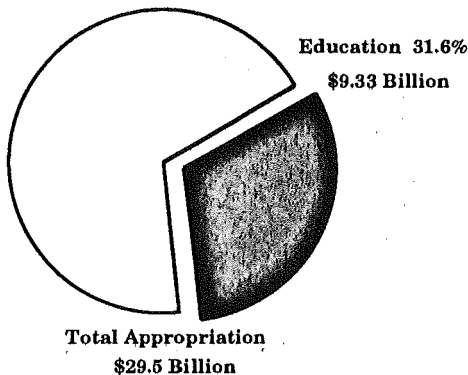
Transfer of \$12.1 million and 69 positions from the Department of Labor and Employment Security for operation of the Bureau of Crime Compensation in the Department of Legal Affairs.

\$0.2 million and 5 positions for implementation of an Office of Civil Rights in the Department of Legal Affairs.

EDUCATION

1991-92 GENERAL APPROPRIATIONS ACT & SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)

All Funds - All Sections



The Education program area receives the largest share of state appropriations. For FY 1991-92 Education received \$9.3 billion, or 31.6% of the total appropriations. There are five components of this Program area: Public Schools; Universities; Community Colleges; Other Education and Public Education Capital Outlay (PECO).

The FY 1991-92 General Appropriations Act continues the funding reductions enacted by the Governor and Cabinet in October, 1990 and January 1991 and also includes productivity and state funding reductions initiated by the Legislature. These reductions total \$637.3 million.

EDUCATION	Operating Budget				Capital Budget		Total All Sections	
	GR & Lottery	%	All Funds	%	All Funds	%	All Funds	%
Education/Other	180.8	1.5%	426.8	1.7%	1,225.9	25.5%	1,652.7	5.6%
Education/Comm Colleges	589.2	4.7%	589.2	2.4%			589.2	2.0%
Education/Public Schools	5,102.4	41.1%	5,660.2	22.9%			5,660.2	19.2%
Education/Universities	1,064.2	8.6%	1,422.1	5.8%			1,422.1	4.8%
Total	6,936.6	55.9%	8,098.3	32.8%	1,225.9	25.5%	9,324.2	31.6%

Major funding decisions in the Education areas were:

Public Schools

\$254 million for the projected 3.7% growth in enrollments or 76,505 new full time equivalents (FTE).

\$593.3 million in lottery funds.

Restricted growth in basic summer programs and adult programs.

Increased required local millage rate from the 1990-91 level of 5.864 mills to 6.373 mills and decreased discretionary local effort by a like amount, from the 1990-91 level of 1.019 mills to .510 mills.

Provided each district with a 0.42% increase over their 1990-91 funding per Weighted FTE.

Adult fees which are added to required local effort are increased by 15%. In addition each district is authorized to raise an additional 10% for local financial aid.

Community Colleges

Increased in-state tuition by 15%; in addition, out-of-state students will pay three times the in-state fee.

\$73.3 million for an additional 26,051 full-time equivalent students.

\$123.5 million of lottery funds in a separate categorical for enhancement.

Used lottery for two statewide issues which require matching funds from the private sector, the Nursing Education Challenge Grant (.8 million) and the Academic Improvement Trust Fund (2.8 million).

Universities

Increased in-state tuition by 15% and out-of-state tuition by 25%.

\$29.9 million for an additional 5,899 full-time equivalent students.

\$112 million of lottery funds in a separate categorical for enhancement;

Lottery was provided for two statewide issues, financial aid (\$8.3 million) and library resources (\$3.3 million) in addition to the General Revenue provided for these programs.

Provided management and budgeting flexibility through lump sum funding. Lump sums were provided for each of the following categories:

Instruction and Research/Educational and General,

University Support/Educational and General,

Institute of Food and Agricultural Sciences (IFAS),

University of Florida Medical Center, and

University of Florida Health Center.

Other Education

\$18.2 million for Tuition Vouchers.

\$2.75 million for Vocational Gold Seal Scholarships.

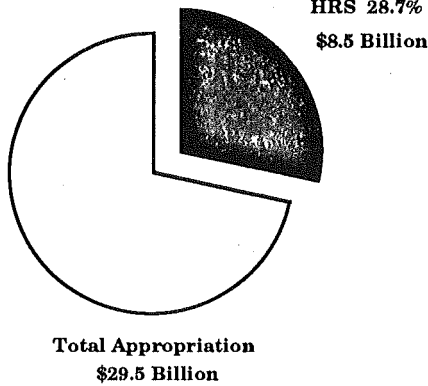
\$25.3 million for Florida Undergraduate Scholars' Program.

\$26.6 million for Florida Student Assistant Grants.

HEALTH & REHABILITATIVE SERVICES

1991-92 GENERAL APPROPRIATIONS ACT & SUPPLEMENTAL APPROPRIATIONS ACT (SB 1314)

All Funds - All Sections



The Health and Rehabilitative Services program area includes the state's social services and health services provided by the Department of Health and Rehabilitative Services (HRS).

The Health and Rehabilitative Services program received \$8.5 billion or 28.7% of the total FY 1991-92 state budget. This program area is second in appropriations only to the Education area.

The FY 1991-92 General Appropriations Act continues the budget reductions in the Health and Rehabilitative Service area that were instituted by the Governor and Cabinet in October 1990 and January 1991, as well as additional productivity and state program reductions instituted by the Legislature. Total reductions are \$374.3 million.

	GR	Operating Budget		Capital Budget		Total All Sections	
		%	All Funds	%	All Funds	All Funds	%
HRS	3,324.5	26.8%	8,442.3	34.2%	13.7	0.3%	8,456.0 28.7%

Major funding decisions in the Health and Rehabilitative Services Program area included:

\$34.7 million for the Healthy Start Initiatives which annualize to over \$91 million. This includes:

- Raising eligibility for Medicaid services to 185% of poverty for pregnant women and infants;
- Increasing obstetrical fees for Medicaid providers;
- Enhancing local community-based services for high risk pregnant women and infants;
- Expanding developmental evaluation and intervention services for high risk infants and toddlers;
- Increasing pediatric primary care projects; and
- Establishing satellite obstetrical clinics for high risk pregnant women.

\$43.1 million in Disproportionate Share Programs for hospitals providing Medicaid services to indigent patients. This initiative includes converting the Graduate Medical Education Distribution for statutory teaching hospitals to a Medicaid Program.

\$19.3 million for Elderly Initiatives including:

- Increasing community care for the elderly services and Alzheimers' Disease initiatives;
- Rebasing the Nursing Home Reimbursement Plan; and

Expanding nursing home diversion programs and preadmission screenings.

\$26 million for Mental Health and Substance Abuse Community Programs which includes:

Replacing a portion of federal funding reductions;

Expanding community based services;

Increasing funding for clozaril treatment, children's community-based and therapeutic services, and community mental health group home development; and

Providing for a continuum of services for mental health deinstitutionalization.

\$8.3 million for Juvenile Justice Initiatives including:

200 additional case managers;

13 additional commitment managers;

50 group treatment home beds;

50 intensive halfway house beds; and

50 serious habitual offender beds.

\$71.2 million for Child Welfare Services including:

Increases in child day care and foster care services, funding for emergency family preservation and community-based placement services;

Child Support Enforcement Program workload increases;

\$15.7 million to equalize the AFDC payment standards and increase the payment level by 3%.

\$7.7 million for the completion of the FLORIDA System (Florida On-line Integrated Recipient Data Access).

\$8.4 million for Developmental Services community-based programs, including expansion of services to support the institutional phase-down.

\$5.2 million for AIDS patient care, education and prevention services.

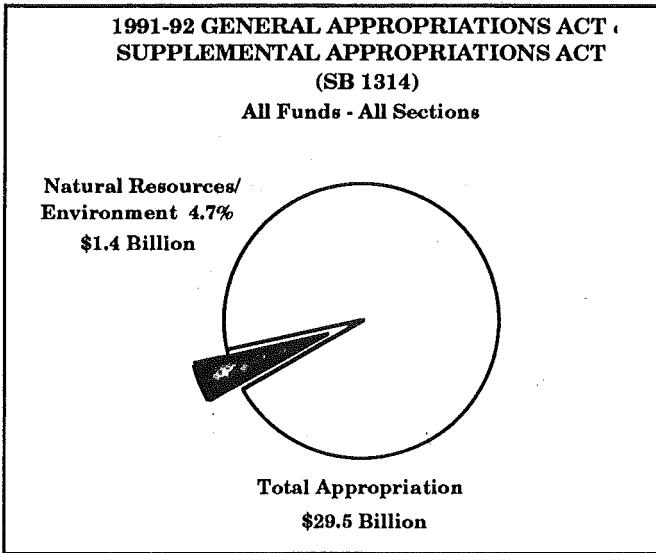
\$13.2 million for Department Fixed Capital Outlay Projects including:

\$6.5 million for repairs and renovation of HRS facilities;

\$5.2 million for construction of County Health Units; and

\$1.5 million for construction of Children's Medical Services facilities.

NATURAL RESOURCES/ENVIRONMENT



The Natural Resources/Environment Program Area consists of the activities and functions of the Department of Environmental Regulation (DER), the Department of Natural Resources (DNR) and the Game and Fresh Water Fish Commission (GFWFC).

The Natural Resources/Environmental Program Area received \$1.4 billion dollars in the FY 1991-92 budget. This is 4.7% of the total state budget.

The FY 1991-92 General Appropriations Act continues the Natural Resources/Environment program area reduction instituted by the Governor and Cabinet in October, 1990 and January, 1991. In addition, the Act also contains productivity and state program reductions enacted by the Legislature. These reductions total \$9.2 million.

NAT RES/ENVIRON	Operating Budget				Capital Budget		Total All Sections	
	GR	%	All Funds	%	All Funds	%	All Funds	%
Environmental Regulation	23.4		223.1		409.5		632.6	
Game/Fresh Wtrr Fish Com	19.6		53.7		19.6		73.3	
Natural Resources	32.5		148.9		541.0		689.9	
Total	75.5	0.6%	425.7	1.7%	970.1	20.2%	1,395.8	4.7%

Major Program emphasis this fiscal year were:

\$300 million for environmental/recreational land acquisition programs from a second series of Preservation 2000 bonds.

\$77.5 million for the Save Our Rivers program.

\$1.3 million and 34 positions for monitoring compliance of environmental laws in the Department of Environmental Regulation.

\$16.6 million for the Surface Water Improvement (SWIM) Program.

\$20.4 million for sewage treatment facility construction grants.

\$80.2 million for waste water treatment facility construction loans.

\$5 million for abandoned tank restoration, \$8 million for petroleum storage tank compliance verification, and \$58.9 million for the cleanup of leaking underground petroleum storage tanks.

\$33.2 million for grants to local governments for solid waste management activities.

\$19.6 million for the cleanup and restoration of hazardous waste sites.

\$8 million for the waste tire abatement program.

\$2.5 million and 1 position for artificial reef design, construction, and monitoring.

\$1.5 million for marine fisheries stock enhancement activities.

\$2.1 million for marine fisheries research grants.

\$2.3 million and 10 positions for critical fisheries monitoring.

\$1.3 million and 7 positions for marine habitat mapping and monitoring.

\$.4 million and 5 positions for the monitoring and classification of shellfish harvesting areas pursuant to federal requirements.

\$.4 million for oyster relaying and planting.

\$6 million for DNR's share of a joint research facility at St. Petersburg. The University of South Florida was provided \$7.6 million from P.E.C.O. for their share of this project.

\$.4 million for planning for two regional marine research facilities.

10 new Florida Marine Patrol positions and \$.8 million for enhanced marine law enforcement.

\$1 million for planning and construction of Marine Patrol field offices.

\$6.9 million to match federal and local funds for inlet sand transfer and beach restoration projects.

\$41 million for Conservation and Recreational Land (CARL) acquisition projects.

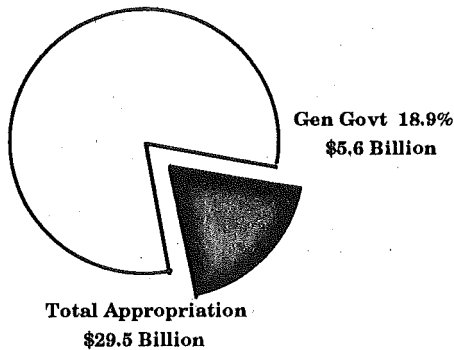
\$.3 million for grants to local governments for recreation projects (FRDAP).

GENERAL GOVERNMENT

1991-92 GENERAL APPROPRIATIONS ACT & SUPPLEMENTAL APPROPRIATIONS ACT

(SB 1314)

All Funds - All Sections



The General Government Program Area consists of the functions performed by 22 governmental entities. The activities include the personnel functions performed by the Department of Administration, the regulatory activities of the Departments of Business Regulations and Professional Regulation, the administrative responsibilities of the Department of State and the client assistance efforts of the Department of Veterans Affairs.

The General Government component of Florida's state government received \$5.6 billion in appropriations in the 1991 budget. This is 18.9% of the total budget.

The FY 1991-92 General Appropriations Act continues the General Government budget reductions instituted by the Governor and Cabinet in October, 1990 and January, 1991. In addition it also contains productivity and state program reductions enacted by the Legislature. The total reductions included in the Act for the General Government program area is \$73.4 million.

GENERAL GOVT	Operating Budget				Capital Budget		Total All Sections	
	GR	%	All Funds	%	All Funds	%	All Funds	%
Administered Funds	27.4		32.7				32.7	
Administration	11.8		1,037.3				1,037.3	
Ag/Cons. Svcs/Commr	84.6		144.1		20.1		164.2	
Banking/Finance/Comp	27.6		54.6				54.6	
Business Regulation			91.4				91.4	
Citrus			78.3				78.3	
Commerce	10.8		27.7		7.0		34.7	
Community Affairs	14.8		144.1		99.8		243.9	
General Services	10.4		127.3		58.0		185.3	
Governor's Office	14.1		23.3				23.3	
Hwy Safety/Mtr Veh	105.5		262.6				262.6	
Insurance			142.5				142.5	
Labor & Employ Security	22.2		1,193.0		5.4		1,198.4	
Legislative Branch	136.2		142.3				142.3	
Lottery			140.2				140.2	
Military Affairs	7.0		12.4		1.3		13.7	
Comm/Uniform State Laws							0.0	
Professional Regulation			49.2				49.2	
Public Service Commission			22.3				22.3	
Revenue	65.2		1,562.5				1,562.5	
State	38.2		79.5		8.2		87.7	
Veterans Affairs	4.0		6.3		5.0		11.3	
Total	579.8	4.7%	5,373.6	21.8%	204.8	4.3%	5,578.4	18.9%

Major funding issues were:

\$7.5 million and 5 positions to the Department of General Services for telecommunications system network growth.

\$27.3 million to the Department of General Services for debt service requirements on bonds issued for the State Office Building construction program.

\$5.8 million to the Department of General Services for infrastructure construction at the Leon County Satellite Center.

\$6 million to the Department of Professional Regulation for renovation of a central testing facility.

\$5.2 million to the Department of Insurance for renovation of the Larson Building.

\$2.7 million to the Department of Community Affairs to support Regional Planning Councils.

\$2.5 million to the Department of Community Affairs for aid to local governments for the preparation of Land Development Regulations and compliance agreement for Local Comprehensive Plans.

\$2.7 million to the Department of Community Affairs for continuation of state support for Community Development Corporations.

\$20.9 million to the Department of Community Affairs for weatherization and energy conservation grants.

Provided the following funding to the Department of Community Affairs for Affordable Housing /Housing Assistance Programs:

\$1.5 million for Housing Pre-development Assistance

\$1 million for the Elderly Housing Rehabilitation Program

\$8.8 million for the State Apartment Incentive Loan Program

\$2 million for the Home Ownership Assistance Program

\$11.1 million for Housing Assistance Payments

\$1.2 million and 4 positions to the Department of State for the registration of proprietary security officers.

\$3 million to the Department of State for the acquisition/restoration of historic properties.

\$3 million to the Department of State for cultural facilities grants.

\$1.4 million to the Department of State for state aid for local library construction projects.

\$16.2 million and 229 positions to the Department of Revenue to reduce the State's "tax gap" and improve taxpayer compliance.

\$2.0 million to the Department of Labor and Employment Security in matching funds for Vocational Rehabilitative Programs.

Transferred 69 positions and \$12.1 million from the Department of Labor and Employment Security to the Department of Legal Affairs for Crimes Compensation and Victim/Witness Services.

\$31.8 million to the Department of the Lottery for paid advertising and promotion which is a \$7.5 million reduction over last year's funding.

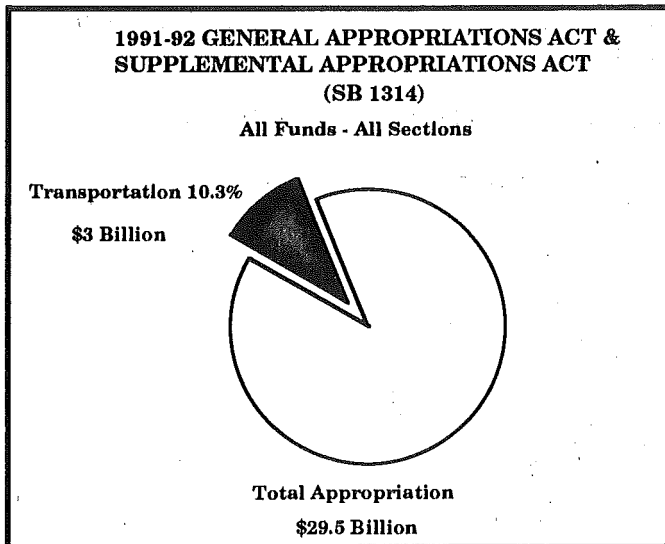
\$3.0 million for planning and design of a state owned lottery building.

\$2.9 million to operate the International Tourism and Trade Foreign offices in the Department of Commerce.

\$7 million to the Department of Commerce for Economic Development Transportation Grants.

\$.7 million for International Trade Grants to be administered by the Florida International Affairs Commission.

TRANSPORTATION



The Transportation component of the state budget consists entirely of the activities of the Department of Transportation (DOT). Transportation appropriations were \$3 billion which was 10.3% of this year's total appropriations.

The FY 1991-92 General Appropriations Act continues the mandatory reserves instituted by the Governor and Cabinet in October, 1990 and January, 1991. The Act also includes productivity and state funding reductions enacted by the Legislature. The total reductions for the Transportation program area are \$3.5 million.

	GR	Operating Budget		Capital Budget		Total All Sections	
		%	All Funds	%	All Funds	All Funds	%
TRANSPORTATION		0.0%	666.9	2.7%	2,382.8	49.6%	3,049.7 10.3%

The major activities funded were:

\$2.3 billion for the Department of Transportation Work Program.

\$10.9 million and 217 positions to implement the expanded work program.

\$11.2 million for computer enhancements, which includes \$5.8 million for additional computer aided drafting design equipment.

Eliminated 10 positions and \$.7 million for the High Speed Rail Commission and provided 5 positions and \$.6 million to staff department activities relating to high speed rail.

Provided for the issuance of bonds to refund the Skyway Bridge Bonds in order to reimburse \$15.0 million to the General Revenue Fund for funds contributed to replace the Skyway Bridge.

\$1.3 million and 28 positions to continue operating the Mayport Ferry contingent on reduced department operating subsidies and the ferry becoming self-sufficient by June 30, 1993.

In addition Committee Substitute for House Bill 2523 and Senate Bill 1314 requires the Department to repay \$131 million of General Revenue Fund loans originally made to DOT to accelerate completion of the Interstate Highway Program. In conjunction with loan repayments and to prevent detrimental effects to the work program, additional revenues were provided to the Department, totaling \$21.5 million annually, from increased tag fees of \$2, effective July 1, 1991 and \$51.2 million for a two year period beginning July 1, 1992 from the proceeds of the \$100 impact fee.

Appendix

Fiscal Year 1990-91 General Revenue Fund Deficits

Financial problems plagued the state budget almost from the enactment of the FY 1990-91 Appropriations Act. In July, the federal government released revised figures for the national economy that indicated the U.S. economy had been substantially weaker during 1990 than was earlier reported. In August, the invasion of Kuwait and the subsequent U.S. involvement removed all doubt that the U.S. economy was heading for a recession sparked by sharply lower consumer demand and an almost immediate cutback in employment and production by the nation's businesses. In the first week of September, the Revenue Estimating Conference lowered the general revenue estimate for FY 1990-91 by \$502.8 million. The Governor and Cabinet took action to reduce state agency budgets to deal with the shortfall.

As the nation's and Florida's economy began to worsen in the late fall, it became apparent that a further cut in the general revenue estimate would be necessary. In December, the Revenue Estimating Conference cut an additional \$212.5 million from the 1990-91 estimate. Again, state agency budgets were reduced by an amount sufficient to avoid a deficit.

Slightly more than a month after the December estimate was made, the economy took another turn for the worse. It became clear from observing monthly revenue collections that a further cut would be necessary. In March the Revenue Estimating Conference cut another \$163 million from the general revenue estimate. This time the Governor and Cabinet elected to bolster the General Revenue fund with money from the state's rainy day fund (Working Capital Fund).

Revenue collections for April provided yet another shock as corporate income tax collections came in nearly \$72 million below the new (lower) estimate. Smaller shortfalls in other sources brought the total shortfall for April to just under \$100 million. A \$38 million shortfall in May led to another Revenue Estimating Conference in June at which an additional \$151.3 million was cut from the general revenue estimate. This last deficit required a special session of the legislature, at which time the Legislature cut \$20 million in previously appropriated projects, transferred \$29 million in trust fund balances to the General Revenue Fund and gave the Governor and Cabinet the authority to transfer up to \$70 million in interest derived from trust funds to general revenue.

In summary, in Fiscal Year 1990-91 the projections of the state's general revenue fund revenues were reduced by \$1,029.6 million (9.2%) under the estimate used to finance the budget. This reduction required four separate budget cutting/deficit reduction episodes throughout the year.

General Revenue Mandatory Reserves and Working Capital Fund Transfers
Fiscal Year 1990-91

	Oct/Nov 1990 Reduction	January 1991 Reduction	March 1991 Reduction	June 1991 Reduction	Total
Administered Funds	(2,395,480)	0		(212,677)	(2,608,157)
Administration	(201,920)	(98,134)		(65,952)	(366,006)
Agric/Consumer Svcs/Commr	(3,936,182)	(2,211,634)		(260,681)	(6,408,497)
Banking/Finance/Comptroller	(1,139,976)	(670,626)		0	(1,810,602)
Business Regulation	0	0		0	0
Citrus	0	0		0	0
Commerce	(1,203,140)	(3,328,089)		(131,322)	(4,662,551)
Community Affairs	(498,501)	(2,807,427)		(34,185)	(3,340,113)
Corrections	(25,230,305)	(18,042,857)		(2,914,448)	(46,187,610)
Education	(260,987,241)	(149,550,531)		(14,576,756)	(425,114,528)
Environmental Regulation	(1,055,610)	(1,616,757)		(273,716)	(2,946,083)
Game/Fresh Water Fish Com	(977,357)	(489,941)		(56,332)	(1,523,630)
General Services	(547,671)	(269,780)		(26,312)	(843,763)
Governor's Office	(628,187)	(328,477)		(25,633)	(982,297)
Health & Rehab Services	(101,459,254)	(74,443,001)		(7,420,812)	(183,323,067)
Highway Safety/Mtr Vehicles	(59,417,312)	(1,224,598)		(107,843)	(60,749,753)
Insurance	(210,944)	0		0	(210,944)
Judicial Branch	(4,043,728)	(2,452,464)		(174,248)	(6,670,440)
Labor & Employ Security	(905,245)	(762,243)		(48,497)	(1,715,985)
Law Enforcement	(1,506,820)	(1,532,071)		(395,690)	(3,434,581)
Legal Affairs	(906,414)	(466,083)		(45,855)	(1,418,352)
Legislative Branch	(5,812,642)	(3,295,079)		(321,300)	(9,429,021)
Lottery	0	0		0	0
Military Affairs	(291,663)	(161,744)		(15,619)	(469,026)
Comm/Uniform State Laws	(1,365)	0		0	(1,365)
Natural Resources	(1,449,932)	(2,375,052)		(166,693)	(3,991,677)
Parole Commission	(2,180)	(214,345)		(19,625)	(236,150)
Professional Regulation	(35,000)	(40,000)		0	(75,000)
Public Service Commission	0	0		0	0
Revenue	(2,876,672)	(696,578)		(143,633)	(3,716,883)
State	(1,977,045)	(2,875,545)		0	(4,852,590)
Transportation	0	0		0	0
Veterans Affairs	(194,271)	(97,023)		(9,714)	(301,008)
Working Capital Fund			(172,000,000)		(172,000,000)
TOTAL	(479,892,057)	(270,050,079)	(172,000,000)	(27,447,543)	(949,389,679)

**Budget Reductions Contained in the 1991 General Appropriations Act
All Funds**

	Continue Oct/ Nov 1990 Cuts	Continue Jan 1991 Cuts	Productivity Enhancement	State Funding Reductions	Total Budget Reductions	Total Postions Deleted
Administered Funds	(2,395,480)			(237,780)	(2,633,260)	
Administration	(221,097)	(27,721)	(146,421)	(3,607,532)	(4,002,771)	(21)
Agric/Consumer Svcs/Commr	(4,437,452)	(2,211,634)	(1,482,862)	(505,264)	(8,637,212)	(85)
Banking/Finance/Comptroller	(1,171,291)	(670,626)	(517,387)	(444,928)	(2,804,232)	(27)
Business Regulation	(36,404)		(1,177,513)	(46,453)	(1,260,370)	(40)
Citrus				(1,276,766)	(1,276,766)	
Commerce	(1,220,252)	(3,393,861)	(597,990)	(196,784)	(5,408,887)	(25)
Community Affairs	(416,537)	(1,906,332)	(526,672)	(50,000)	(2,899,541)	(21)
Corrections	(5,386,289)	(17,551,845)	(6,339,360)	(9,842,296)	(39,119,790)	(587)
Education	(160,470,676)	(149,543,031)	(21,434,799)	(305,818,145)	(637,266,651)	(1,299)
Environmental Regulation	775,905	(119,850)	(2,277,379)		(1,621,324)	(27)
Game/Fresh Water Fish Com	(977,357)	(414,941)	(715,974)	(9,000)	(2,117,272)	(22)
General Services	(708,901)	(269,780)	(1,038,539)	(2,872,859)	(4,890,079)	(43)
Governor's Office	(585,937)	(185,732)	(377,730)		(1,149,399)	(16)
Health & Rehab Services	(120,836,180)	(99,918,557)	(45,037,656)	(108,553,745)	(374,346,138)	(1,969)
Highway Safety/Mtr Vehicles	(2,318)	(2,059,695)	(1,662,611)	(7,614,749)	(11,339,373)	(120)
Insurance	(127,340)		(828,063)	(85,346)	(1,040,749)	(31)
Judicial Branch	(2,803,923)	(2,385,139)	(5,675,724)	(952,461)	(11,817,247)	(165)
Labor & Employ Security	(948,901)	(683,000)	(2,664,199)		(4,296,100)	(65)
Law Enforcement	(1,594,893)	(2,307,776)	(1,652,995)	(1,467,954)	(7,023,618)	(100)
Legal Affairs	(380,831)	(152,935)	(208,087)	(301,318)	(1,043,171)	(22)
Legislative Branch			(318,358)		(318,358)	
Lottery			(1,292,644)	(7,500,000)	(8,792,644)	(40)
Military Affairs	(291,663)	(161,744)	(60,543)	(25,000)	(538,950)	(2)
Comm/Uniform State Laws	(1,365)				(1,365)	
Natural Resources	(1,523,999)	(1,075,052)	(1,926,275)	(891,983)	(5,417,309)	(55)
Parole Commission	(2,180)	(282,613)	(196,782)	(492,923)	(974,498)	(28)
Professional Regulation	(56,955)	(40,000)	(760,932)		(857,887)	(30)
Public Service Commission	(57,416)		(122,782)		(180,198)	(4)
Revenue	(2,918,371)	(2,306,905)	(46,582)	(1,941,430)	(7,213,288)	(89)
State	(1,521,378)	(470,537)	(692,653)	(739,710)	(3,424,278)	(26)
Transportation	(16,757)		(2,000,216)	(1,455,778)	(3,472,751)	(77)
Veterans Affairs	(194,271)	(194,046)			(388,317)	(10)
TOTAL	(310,530,509)	(288,333,352)	(101,779,728)	(456,930,204)	(1,157,573,793)	(5,046)

General Appropriations Act for 1991-92 Items Contingent Upon Other Legislation

<u>Specific Appropriation</u>	<u>Pos.</u>	<u>Appropriation</u>	<u>Fund</u>		<u>Status</u>
<u>Section 1</u>					
0A		356,000	GR	HB 2069 or similar legislation	Failed to become law
72	75.5	1,974,752	TF	CS/SB 2014 or similar legislation	CS/SB 2104 approved by Gov CH 91-273
85	6	188,873	TF	CS/SB 2014 or similar legislation	CS/SB 2104 approved by Gov CH 91-273
95	3	162,091	TF	CS/SB 2014 or similar legislation	CS/SB 2104 approved by Gov CH 91-273
97A		324,550	GR	HB 2441 or similar legislation	HB 2441 approved by Gov CH 91-268
126	4	81,761	TF	CS/SB 2014 or similar legislation	CS/SB 2104 approved by Gov CH 91-273
227,228,229		425,000	TF	CS/HB 2399 or similar legislation	CS/HB 2399 approved by Gov CH-31
357,358,359, 360,364	42	3,634,963	GR/TF	Community Corrections Partnership Act or similar legislation	HB 2373 approved by Gov CH 91-225
793A		222,960	TF	Legislation establishing fees for the biohazardous waste program	SB 1436 approved by Gov CH 91-297
953		7,000,000	TF	Receipt of Disney World Commemorative License Tag for Kids revenues.	Failed to become law
959A		1,482,298	TF	Legislation establishing fees for the biohazardous waste program	SB 1436 approved by Gov CH 91-297
1062,1063,1064, 1065	10	359,863	TF	CS/CS/CS/HB 1767 or similar legislation	CS/SB 2010 became law CH 91-200
1538,1540,1541	69	2,518,916	TF	SB 920 or similar legislation	HB 749 approved by Gov CH 91-23
1538,1539,1540, 1541		200,000	GR	HB 1453, SB 1074 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1548,1551		9,620,632	TF	SB 920 or similar legislation	HB 749 approved by Gov CH 91-23
1742		100,000	GR	Legislation affecting the dealer collection allowance	CS/HB 2523 became law CH 91-112
1709 thru 1744	38	1,107,855	GR	CS/HB 1981 or similar legislation	CS/HB 2523 became law CH 91-112
<u>Section 2B</u>					
1926A		8,700,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1929B		30,000,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1934H		8,700,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1943A		150,000,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1943B		30,000,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1952A		8,700,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
1952B		3,900,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
<u>Section 2G</u>					
2063A		90,000,000	TF	CS/CS/SB 2242 or similar legislation	CS/CS/HB 1431 approved by Gov CH 91-
2074		1,200,000	TF	Legislation increasing the Motor Fuel Tax receipts transferred to DNR	Failed to become law

TF = Trust Funds
GR = General Revenue

General Appropriations Act for 1991-92
Items Contingent on Action Other Than Legislation

<u>Specific Appropriation</u>	<u>Pos.</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Contingency</u>
<u>Section 1</u>				
1A		30,014,853	GR/TF	Implementation of productivity reductions
230A		1,000,000	GR	Reversion of prior year appropriation
267		878,560	TF	Reversion of prior year appropriation
283		3,486,149	TF	Reversion of prior year appropriation
284		1,726,984	TF	Reversion of prior year appropriation
293		33,076,543	TF	Reversion of prior year appropriation
302		303,686	TF	Reversion of prior year appropriation
303		305,394	TF	Reversion of prior year appropriation
382		488,356	GR/TF	Deposit of private donations into the Latin American & Caribbean Basin Scholarship trust fund
546A,547		574,346,527	TF	No employee salary/personal services contract increases (invalidated by SB 1314)
580D		494,000	TF	Receipt of federal grant
592B		2,000,000	TF	Receipt of private matching funds
627		500,000	TF	Submission of proposed work program
635		1,889,202	TF	Release state from damage liability
892		150,652,709	GR/TF	Requires 8% local match
902		919,141	GR	Requires 25% local match
924		74,866,376	GR/TF	Requires 12.5% local match
928A		63,008,035	GR/TF	Nullification of previously published targeted bed need and prohibition of licensure of new ICF/DD facilities
929		37,835,159	GR/TF	Requires 12.5% local match
1016		6,564,551	GR/TF	Incorporation of certificate of need procedures in establishing number of nursing home beds
1016				
1706A, 1706B		1,314,738	TF	Legislation not becoming law deleting requirement that the Department of Revenue provide tax forms and aerial photos to counties
1810,1812, 1879-1882,1888, 1889,1890	30	1,297,909	TF	Plan to reduce subsidy to Mayport Ferry
<u>Section 2B</u>				
1926B		8,700,000	TF	Reversion of prior year appropriation
1930		30,000,000	TF	Reversion of prior year appropriation
1934A		1,500,000	TF	Submission and approval of plan
1934B		300,000	GR	Reversion of prior year appropriation
1934F		1,942,795	TF	Reversion of a prior year appropriation
1934G		450,000	TF	Reversion of a prior year appropriation
1935		8,700,000	TF	Reversion of prior year appropriation
1945		150,000,000	TF	Reversion of prior year appropriation
1947		30,000,000	TF	Reversion of prior year appropriation
1952		3,900,000	TF	Reversion of prior year appropriation
1953		8,700,000	TF	Reversion of prior year appropriation
1953A		11,695,143	TF	Reversion of a prior year appropriation

General Appropriations Act for 1991-92
 Items Contingent on Action Other Than Legislation

<u>Specific Appropriation</u>	<u>Pos.</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Contingency</u>
<u>Section 2C</u>				
1991D		4,000,000	TF	Reversion of a prior year appropriation
1992B		1,743,000	TF	Reversion of a prior year appropriation
<u>Section 2D</u>				
1993		4,621,253	GR	Bond Program funds not available
<u>Section 2G</u>				
2064		90,000,000	TF	Reversion of prior year appropriation
2076		3,712,191	TF	Reversion of prior year appropriation
2077		5,075,492	TF	Reversion of prior year appropriation

NON-RECURRING APPROPRIATIONS
SECTION I, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

N/R LEGIS
APPRO 91-92
POS AMOUN

MAJOR ISSUES

SECTION I

AGRIC/CONSUMER SVCS/COMMR
COMMISSIONER/DIV OF ADMIN

CONTINUE CURRENT PROGRAMS

1. SOIL SURVEYS

A. SPECIAL PROGRAMS

(1) ACCELERATED SOIL SURVEY PROGRAM

GENERAL REVENUE

250,000

STANDARDS, DIVISION OF

CONTINUE CURRENT PROGRAMS

1. STANDARDS & PETROLEUM INSPECTION

A. CONTINUATION OF CURRENT PROGRAMS

WITH PRICE LEVEL INCREASES AND

EQUIPMENT REPLACEMENT

GENERAL REVENUE

59,000

MARKETING, DIVISION OF

CONTINUE CURRENT PROGRAMS

1. MKT DEV, DIST STATS & REG

A. SPECIAL PROGRAMS

(1) AGRICULTURAL ECONOMIC DEVELOPMENT

GENERAL REVENUE

324,550

(2) AQUACULTURE MARKET DEVELOPMENT

AID PROGRAM

GENERAL REVENUE

384,000

(3) HORTICULTURAL PROGRAM

GENERAL REVENUE

300,000

FRUIT/VEG INSPECTION, DIV

CONTINUE CURRENT PROGRAMS

1. FRUIT & VEO REGULATION

A. CONTINUATION OF CURRENT PROGRAMS

WITH PRICE LEVEL INCREASES AND

EQUIPMENT REPLACEMENT

OTHER TRUST FUNDS

55,000

PLANT INDUSTRY, DIV OF

CONTINUE CURRENT PROGRAMS

1. PLANT & ANIM PEST/CONTROL

A. SPECIAL PROGRAMS

(1) BOLL WEEVIL ERADICATION

GENERAL REVENUE

300,000

OTHER TRUST FUNDS

700,000

TOTAL MAJOR ISSUE

1,000,000

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

<p>B. CITRUS CANCKER QUARANTINE JUDGEMENTS GENERAL REVENUE</p>	629,255
<p>BANKING/FINANCE/COMPTROLLER INFORMATION SYSTEMS, DIV OF</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. DATA CENTER OPERATIONS</p>	
<p>A. STATE AUTOMATED MANAGEMENT ACCOUNTING SUBSYSTEM (SAMAS) EXPENSES</p>	
<p>(1) CENTRAL PROCESSING UNIT UPGRADE GENERAL REVENUE</p>	
	1,200,000
<p>COMMERCE, DEPARTMENT OF OFFICE OF SEC & ADMIN SVCS</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. ADMIN DIR & SUPPORT SVCS</p>	
<p>A. SPACEPORT FLORIDA AUTHORITY</p>	
<p>GENERAL REVENUE</p>	
	1,000,000
<p>OTHER TRUST FUNDS</p>	
	480,000
<p>TOTAL MAJOR ISSUE</p>	
	1,480,000
<p>B. TOURISM COMMISSION - HB 2399</p>	
<p>OTHER TRUST FUNDS</p>	
	425,000
<p>ECONOMIC DEVELOPMENT, DIV</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. ADMIN DIR & SUPPORT SVCS</p>	
<p>A. FLORIDA SEED CAPITAL BOARD PHASEOUT</p>	
<p>OTHER TRUST FUNDS</p>	
	50,000
<p>DIV OF INT'L TRADE & DEV</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. INTERNATIONAL TRADE</p>	
<p>A. INTERNATIONAL TRADE GRANTS</p>	
<p>GENERAL REVENUE</p>	
	700,000
<p>COMMUNITY AFFAIRS, DEPT OF OFFICE OF THE SECRETARY</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. EXECUTIVE DIRECTION</p>	
<p>A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT</p>	
<p>OTHER TRUST FUNDS</p>	
	49,141
<p>RESOURCE PLAN & MGT, DIV OF</p>	
<p>CONTINUE CURRENT PROGRAMS</p>	
<p>1. LAND USE REV/DEVELOPMENT REG</p>	
<p>A. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES</p>	
<p>OTHER TRUST FUNDS</p>	
	878,560

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

B. GROWTH MANAGEMENT

(1) REGIONAL PLANNING COUNCILS
GENERAL REVENUE

1,900,000

(2) STORMWATER MANAGEMENT PLAN FOR
APALACHICOLA BAY AREA OF CRITICAL
STATE CONCERN
OTHER TRUST FUNDS

167,701

(3) LAND DEVELOPMENT REGULATIONS
GENERAL REVENUE
OTHER TRUST FUNDS

950,000

2,040,000

TOTAL MAJOR ISSUE

2,990,000

(4) COMPLIANCE AGREEMENTS FOR LOCAL
GOVERNMENT COMPREHENSIVE PLANS
GENERAL REVENUE
OTHER TRUST FUNDS

459,998

459,998

TOTAL MAJOR ISSUE

919,996

(5) COASTAL MANAGEMENT
OTHER TRUST FUNDS

100,000

EMERGENCY MGT, DIV OF

CONTINUE CURRENT PROGRAMS

1. EMERGENCY PREPARD PLAN SVC

A. NATURAL DISASTER PREPAREDNESS

(I) UPDATE OF HURRICANE EVACUATION STUDIES
GENERAL REVENUE

186,000

2. EMRGNCY OPERATION & RELIEF

A. CIVIL AIR PATROL

GENERAL REVENUE

55,000

3. PUBLIC SAPETY PROG DEVL

A. ADJUSTMENTS TO CURRENT YEAR

ESTIMATED EXPENDITURES
OTHER TRUST FUNDS

5,213,133

HOUSING & COMM DEV, DIV OF

CONTINUE CURRENT PROGRAMS

1. C.S.S GRANT SUPPORT SERVC

A. ADJUSTMENTS TO CURRENT YEAR

ESTIMATED EXPENDITURES
OTHER TRUST FUNDS

609,080

2. SITE REDEVL/COMMUN EXPANSN

A. ADJUSTMENTS TO CURRENT YEAR

ESTIMATED EXPENDITURES
OTHER TRUST FUNDS

33,076,543

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

B. COMMUNITY AND URBAN DEVELOPMENT	
(1) COMMUNITY DEVELOPMENT CORPORATION	
SUPPORT AND ASSISTANCE	
GENERAL REVENUE	1,600,000
OTHER TRUST FUNDS	2,700,000
	4,300,000
TOTAL MAJOR ISSUE	4,300,000
3. HOUSING ASSISTANCE	
A. HOUSING PROGRAMS	
(1) WEATHERIZATION AND FLORIDA FIX PROGRAMS	
OTHER TRUST FUNDS	105,846
CORRECTIONS, DEPT OF	
OFFICE SECTY & MGT/BUDGET	
IMPROVED PROGRAMS	
I. ADMIN DIR & SUPPORT SVCS	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) DEPARTMENT OF CORRECTIONS' SHARE OF JUSTICE DATA CENTER ENHANCEMENTS	
OTHER TRUST FUNDS	1,204,498
CORRECTIONS, DEPT OF	
OFFICE SECTY & MGT/BUDGET	
NEW PROGRAMS	
2. ADMIN DIR & SUPPORT SVCS	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) MAINTENANCE, EQUIPMENT AND SOFTWARE FOR EXISTING SYSTEMS	
OTHER TRUST FUNDS	190,000
ASSIST SEC HEALTH SVCS	
CONTINUE CURRENT PROGRAMS	
1. HEALTH SERVICES	
A. STAFFING FOR CURRENTLY APPROPRIATED FACILITIES	
(1) MAXIMUM CONFINEMENT/DEATH ROW GENERAL REVENUE	17,045
(2) COLUMBIA AND GULF GENERAL REVENUE	241,206
ASSISTANT SECY/OPERATIONS	
MAJOR INSTITUTIONS	
CONTINUE CURRENT PROGRAMS	
I. CUSTODY AND CARE	
A. STAFFING FOR CURRENTLY APPROPRIATED FACILITIES	
(1) MAXIMUM CONFINEMENT/DEATH ROW GENERAL REVENUE	215,614

**NON-RECURRING APPROPRIATIONS
SECTION I, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE**

(2) COLUMBIA AND GULF GENERAL REVENUE	841,446
2. CLASSIFICATN & GUIDANCE SER	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) COMPUTER ASSISTED RECEPTION OTHER TRUST FUNDS	250,000
B. STAFFING FOR CURRENTLY APPROPRIATED FACILITIES	
(1) COLUMBIA AND GULF GENERAL REVENUE	103,136
3. PHYSICAL PLANT MANAGEMENT	
A. STAFFING FOR CURRENTLY APPROPRIATED FACILITIES	
(1) COLUMBIA AND GULF GENERAL REVENUE	74,998
4. ADMIN DIR & SUPPORT SERVCs	
A. STAFFING FOR CURRENTLY APPROPRIATED FACILITIES	
(1) COLUMBIA AND GULF GENERAL REVENUE	129,920
CORRECTIONS, DEPT OF ASSISTANT SECY/OPERATIONS PROBATION & PAROLE SVCS	
IMPROVED PROGRAMS	
I. PROBATION AND PAROLE	
A. COMMUNITY CORRECTIONS GENERAL REVENUE	700,000
OTHER TRUST FUNDS	1,300,000
TOTAL MAJOR ISSUE	2,000,000
COMMUNITY FAC/ROAD PRISONS	
CONTINUE CURRENT PROGRAMS	
I. COMM BASED CORRECTIONL SER	
A. DRUG INTERVENTION CENTERS GENERAL REVENUE	110,310
EDUCATION, DEPT OF/COM ED OFFICE OF EDUC FACILITIES	
CONTINUE CURRENT PROGRAMS	
I. ADMIN DIR & SUPPORT SERVCs	
A. EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT OTHER TRUST FUNDS	342,000
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF	
CONTINUE CURRENT PROGRAMS	

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

1. ADMIN DIR & SUPPORT SERVC	
A. HIGH PERFORMANCE INCENTIVE PROGRAM	
LOTTERY FUND	10,000,000
2. CONTR, GRANTS & AID- STATE	
A. INSTRUCTIONAL TECHNOLOGY	
LOTTERY FUND	8,857,846

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

NEW PROGRAMS

3. CONTR, GRANTS, & AID- REFP

A. ESTABLISH DISTRICT DISCRETIONARY

LOTTERY FUND

LOTTERY FUND

13,942,154

4. CONTR, GRANTS & AID- STATE

A. FULL SERVICE SCHOOLS/INTERAGENCY
COOPERATION

STATE SCHOOL TF

5,800,000

VOC/ADULT/COMM ED, DIV OF

CONTINUE CURRENT PROGRAMS

1. INDUSTRY SERVICES TRAINING

A. INDUSTRY SERVICES

GENERAL REVENUE

550,000

COMMUNITY COLLEGES, DIV OF

CONTINUE CURRENT PROGRAMS

1. COMMUN COLL PROGRAM FUND

A. CENTRAL FLORIDA COMMUNITY COLLEGE/

STATE FIRE COLLEGE ENROLLMENT GROWTH

• GENERAL REVENUE

205,371

B. MIAMI-DADE - FILM TECHNOLOGY

AND MASS COMMUNICATION

GENERAL REVENUE

475,000

C. COMMUNITY COLLEGE LOTTERY FUND

LOTTERY FUND

7,020,000

EDUCATION, DEPT OF/COM ED

COMMUNITY COLLEGES, DIV OF

IMPROVED PROGRAMS

2. COMMUN COLL PROGRAM FUND

A. ECONOMIC DEVELOPMENT PROGRAM

(I) SUNSHINE STATE SKILLS PROGRAM

ENHANCEMENT

GENERAL REVENUE

550,000

POSTSECONDARY ED PLAN COMM

CONTINUE CURRENT PROGRAMS

1. ADMIN DIR & SUPPORT SERVCs

A. SPECIAL STUDIES

GENERAL REVENUE

95,000

UNIVERSITIES, DIVISION OF

EDUCATIONAL/GEN ACTIVITIES

CONTINUE CURRENT PROGRAMS

1. INSTRUC & RES- ED & GENERL

A. ADDITIONAL EQUIPMENT

OTHER TRUST FUNDS

11,078,203

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

B. TRANSFER EDUCATIONAL ENHANCEMENT
TRUST FUND TO ACHIEVE 70-15-15
LOTTERY SPLIT
LOTTERY FUND

3,620,000

ENVIRONMENTAL REG, DEPT OF

CONTINUE CURRENT PROGRAMS

1. AIR RESOURCES MANAGEMENT

A. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT
OTHER TRUST FUNDS

200,000

B. WORKLOAD

(1) AMBIENT AIR MONITORING
OTHER TRUST FUNDS

97,100

(2) ELECTRIC AND MAGNETIC FIELD
TASK FORCE
OTHER TRUST FUNDS

325,598

C. MOTOR VEHICLE ANTITAMPERING
ENFORCEMENT AND PUBLIC EDUCATION
OTHER TRUST FUNDS

150,000

D. REBUDGET FOR LONG-TERM CONTRACTUAL
AGREEMENTS
OTHER TRUST FUNDS

357,500

2. WASTE MANAGEMENT

A. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT
OTHER TRUST FUNDS

8,000,000

ENVIRONMENTAL REG, DEPT OF

CONTINUE CURRENT PROGRAMS

2. WASTE MANAGEMENT

B. WORKLOAD

(1) WASTE TIRE ABATEMENT AND
INNOVATIVE TECHNOLOGY
OTHER TRUST FUNDS

2,675,000

C. TRANSFER TO INSTITUTE OF FOOD AND
AGRICULTURAL SCIENCES FOR GYPSUM
RESEARCH
OTHER TRUST FUNDS

100,000

D. REBUDGET FOR LONG-TERM CONTRACTUAL
AGREEMENTS
OTHER TRUST FUNDS

573,000

E. POLLUTION SITE CLEANUP AT SOUTH
FLORIDA STATE HOSPITAL
OTHER TRUST FUNDS

520,000

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

F. CLEAN FLORIDA COMMISSION GRANTS OTHER TRUST FUNDS	600,000
G. TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM OTHER TRUST FUNDS	100,000
H. WATER CONSERVATION COMPOSTING PROJECTS OTHER TRUST FUNDS	150,000
3. WATER MANAGEMENT	
A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT OTHER TRUST FUNDS	194,000
B. REBUDGET FOR LONG-TERM CONTRACTUAL AGREEMENTS OTHER TRUST FUNDS	2,500,000
4. ADMIN DIR & SUPPORT SERVCS	
A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT GENERAL REVENUE OTHER TRUST FUNDS	34,257 100,000
TOTAL MAJOR ISSUE	134,257
B. GEOGRAPHIC INFORMATION SYSTEM OTHER TRUST FUNDS	400,000
ENVIRONMENTAL REG, DEPT OF	
IMPROVED PROGRAMS	
5. ADMIN DIR & SUPPORT SERVCS	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS (I) MAINFRAME/MINI BASED OFFICE AUTOMATION OTHER TRUST FUNDS	2,000,000
GAME/FRESH WTR FISH COM/FL	
WILDLIFE, DIVISION OF	
IMPROVED PROGRAMS	
1. WILDLIFE MANAGEMENT	
A. DUCKS UNLIMITED MARSH PROGRAM OTHER TRUST FUNDS	172,610

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

FISHERIES, DIVISION OF

CONTINUE CURRENT PROGRAMS

1. FRESHWATER FISHERIES MANAG
A. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT
OTHER TRUST FUNDS 111,200

HEALTH & REHAB SVCS, DEPT
OFFICE OF THE SECRETARY

NEW PROGRAMS

1. EXECUTIVE DIRECTION
A. INTEGRATED UNIT COST BUDGETING
OTHER TRUST FUNDS 750,000

DEP SEC FOR HEALTH

CONTINUE CURRENT PROGRAMS

1. HEALTH SER PROG PLN
A. ENVIRONMENTAL HEALTH INITIATIVES
(1) SEPTIC TANK PROGRAM
OTHER TRUST FUNDS 286,300

2. EMERGENCY MEDICAL SERVICES
A. ADDITIONAL EMERGENCY MEDICAL
SERVICES GRANTS
OTHER TRUST FUNDS 6,000,000

DEPUTY SECY/OPERATIONS
OFFICE/DEP SEC OPERATIONS

CONTINUE CURRENT PROGRAMS

1. EXECUTIVE DIRECTION
A. AID TO FAMILIES WITH DEPENDENT
CHILDREN
(1) COMPLETION OF FLORIDA SYSTEM
OTHER TRUST FUNDS 6,308,754

IMPROVED PROGRAMS

2. CHILD SUPPORT ENFORCEMENT
A. AID TO FAMILIES WITH DEPENDENT
CHILDREN
(1) MAINTAIN CASE ANALYST AND SUPPORT
STAFF TO CASELOAD RATIO OF 1:703
GENERAL REVENUE 148,482
OTHER TRUST FUNDS 288,230

TOTAL MAJOR ISSUE 436,712

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

HEALTH & REHAB SVCS, DEPT
DEPUTY SECY/OPERATIONS
DISTRICT ADMINISTRATION

CONTINUE CURRENT PROGRAMS

1. CLIENT SUPPORT SERVICE SYS
A. STATE FUNDING REDUCTIONS
(1) PHASEOUT OF INFORMATION AND
REFERRAL CONTRACT IN DISTRICT FOUR
GENERAL REVENUE 50,000

IMPROVED PROGRAMS

2. CHILD SUPPORT ENFORCEMENT
A. AID TO FAMILIES WITH DEPENDENT
CHILDREN
(1) MAINTAIN CASE ANALYST TO CASELOAD
RATIO OF 1:703
GENERAL REVENUE 46,522
OTHER TRUST FUNDS 90,306

TOTAL MAJOR ISSUE 136,828

AGING AND ADULT SERVICES

NEW PROGRAMS

1. SERVICES TO THE ELDERLY
A. ELDERLY AND ADULT SERVICES
INITIATIVES
GENERAL REVENUE 1,500,000

ALCOHOL/DRUGS/MEN HLTH SV

NEW PROGRAMS

1. DIST PROG/MANAGEMNT-SUPERV
A. ALCOHOL, DRUG ABUSE AND MENTAL
HEALTH INITIATIVES
GENERAL REVENUE 250,000

CHILDREN/YOUTH/FAMILY SVCS

IMPROVED PROGRAMS

1. NON-RES SERV/DELINQU YOUTH
A. JUVENILE JUSTICE REFORM
(1) JUVENILE JUSTICE PROGRAMS
GENERAL REVENUE 122,456

2. RES SERV/DELINQUENT YOUTH
A. JUVENILE JUSTICE REFORM
(1) JUVENILE JUSTICE PROGRAMS
GENERAL REVENUE 140,696

NEW PROGRAMS

3. DIST PROG/MANAGEMNT-SUPERV
A. CHILDREN AND YOUTH INITIATIVES
GENERAL REVENUE 1,500,000

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

DEVELOPMENTAL SERVICES

NEW PROGRAMS

1. COMM SVCS/DEVELOP DISABLED

A. DEVELOPMENTAL SERVICES INITIATIVES

GENERAL REVENUE

1,500,000

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

IMPROVED PROGRAMS

1. MATERNAL AND CHILD HEALTH

A. CHILD HEALTH CARE

(1) ENHANCED SERVICES FOR HIGH RISK

PREGNANT WOMEN AND INFANTS

OTHER TRUST FUNDS

7,000,000

CHILDREN'S MEDICAL SVCS

IMPROVED PROGRAMS

1. MATERNAL AND CHILD HEALTH

A. CHILD HEALTH CARE

(1) SATELLITE OBSTETRICAL CLINICS FOR

HIGH RISK PREGNANT WOMEN

GENERAL REVENUE

114,000

MEDICAID SERVICES

CONTINUE CURRENT PROGRAMS

1. MEDICAID SERVICES

A. INDIGENT HEALTH CARE

(1) ADJUST HOSPITAL INPATIENT

REIMBURSEMENT FOR DISPROPORTIONATE

MEDICAID SERVICES

OTHER TRUST FUNDS

26,484,220

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

CONTINUE CURRENT PROGRAMS

1. OPERATOR LICENSING AND REG

A. COMMERCIAL DRIVER LICENSE DATA BASE

OTHER TRUST FUNDS

1,200,000

B. AUTOMATED DRIVER TESTING EQUIPMENT

OTHER TRUST FUNDS

750,000

MOTOR VEHICLES, DIV OF

CONTINUE CURRENT PROGRAMS

1. VEH LIC & REGIS TAX, FEES

A. AUTO CLERK PROGRAM

OTHER TRUST FUNDS

750,000

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

2. VEHICL REGIS & LISCN ENFRC	
A. TRANSFER TO DEPARTMENT OF ENVIRONMENTAL REGULATION FOR EMISSIONS PROGRAM	
OTHER TRUST FUNDS	700,000
KIRKMAN DATA CENTER	
CONTINUE CURRENT PROGRAMS	
1. DATA CENTER OPERATIONS	
A. COMMERCIAL DRIVER LICENSE DATA BASE	
OTHER TRUST FUNDS	1,200,000
B. AUTO CLERK PROGRAM	
OTHER TRUST FUNDS	750,000
INSURANCE, DEPT/TREASURER	
TREASURER/DIV OF ADMIN	
CONTINUE CURRENT PROGRAMS	
1. ADMIN DIR & SUPPORT SERVCS	
A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	
OTHER TRUST FUNDS	2,540,750
B. WORKLOAD	
(1) FLORIDA HEALTHY KIDS ACT	
OTHER TRUST FUNDS	2,200,000
C. TRANSFER TO THE WORKING CAPITAL FUND	
OTHER TRUST FUNDS	5,237,722
JUDICIAL BRANCH	
SUPREME COURT	
CONTINUE CURRENT PROGRAMS	
1. STATE COURTS SYSTEM	
A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT	
OTHER TRUST FUNDS	130,000
DISTRICT COURTS OF APPEAL	
CONTINUE CURRENT PROGRAMS	
1. STATE COURTS SYSTEM	
A. ROOF MAINTENANCE AND REPAIRS	
GENERAL REVENUE	16,450

NON-RECURRING APPROPRIATIONS
SECTION I, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

STATE ATTORNEYS
4TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. CHANGES IN TRUST FUNDED
PROSECUTION AND ENFORCEMENT
PROGRAMS

(1) ENHANCED FOOD STAMP FRAUD
PROSECUTION
OTHER TRUST FUNDS 20,000

(2) ENHANCED WORTHLESS CHECK
PROSECUTION
OTHER TRUST FUNDS 15,000

5TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. ENHANCED VICTIM WITNESS PROGRAMS
OTHER TRUST FUNDS 3,000

7TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. CHANGES IN TRUST FUNDED
PROSECUTION AND ENFORCEMENT
PROGRAMS

(1) ENHANCED FOOD STAMP FRAUD
PROSECUTION
OTHER TRUST FUNDS 8,000

JUDICIAL BRANCH
STATE ATTORNEYS
7TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. CHANGES IN TRUST FUNDED
PROSECUTION AND ENFORCEMENT
PROGRAMS

(2) ENHANCED RACKETEER INFLUENCED AND
CORRUPT ORGANIZATION (RICO)
PROSECUTION
OTHER TRUST FUNDS 15,000

13TH JUDICIAL CIRCUIT

CONTINUE CURRENT PROGRAMS

1. STATE PROSECUTION

A. JANUARY 1991 REDUCTIONS
(1) PROGRAM REDUCTIONS
OTHER TRUST FUNDS 67,325

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

14TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. CHANGES IN TRUST FUNDED
PROSECUTION AND ENFORCEMENT
PROGRAMS

- (1) ENHANCED FOOD STAMP FRAUD
PROSECUTION
OTHER TRUST FUNDS

4,000

15TH JUDICIAL CIRCUIT

CONTINUE CURRENT PROGRAMS

1. STATE PROSECUTION

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

- OTHER TRUST FUNDS

622

16TH JUDICIAL CIRCUIT

IMPROVED PROGRAMS

1. STATE PROSECUTION

A. CHANGES IN TRUST FUNDED
PROSECUTION AND ENFORCEMENT
PROGRAMS

- (1) ENHANCED FOOD STAMP FRAUD
PROSECUTION
OTHER TRUST FUNDS

1,000

17TH JUDICIAL CIRCUIT

CONTINUE CURRENT PROGRAMS

1. STATE PROSECUTION

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

- OTHER TRUST FUNDS

10,000

LABOR & EMPLOY SEC, DEPT
OFFICE OF SEC & ADMIN SVCS

CONTINUE CURRENT PROGRAMS

1. EXECUTIVE DIRECTION

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

- OTHER TRUST FUNDS

12,724

LABOR & EMPLOY SEC, DEPT
OFFICE OF SEC & ADMIN SVCS

CONTINUE CURRENT PROGRAMS

2. ADMIN DIR & SUPPORT SERVCS

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

- OTHER TRUST FUNDS

30,165

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

B. MICRO COMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS	
(1) OFFICE AUTOMATION	
OTHER TRUST FUNDS	16,936
OFF OF JUDGES OF COMP CLMS	
CONTINUE CURRENT PROGRAMS	
1. WORKERS' COMP APPEALS	
A. HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)	
(1) MANAGEMENT AND COMPUTER TRAINING	
OTHER TRUST FUNDS	6,000
LABOR, EMPLOY & TRAINING, DIV	
CONTINUE CURRENT PROGRAMS	
1. ADMIN DIR & SUPPORT SERVCS	
A. COMPREHENSIVE EMPLOYMENT TRAINING ACT (CETA) AUDIT EXCEPTIONS	
GENERAL REVENUE	800,000
VOCATIONAL REHAB, DIV OF	
CONTINUE CURRENT PROGRAMS	
1. VOC REHAB/MED, SOCIAL SERV	
A. SPINAL CORD RESEARCH	
OTHER TRUST FUNDS	500,000
LEGAL AFFAIRS/ATTY GENERAL OFFICE OF ATTORNEY GENERAL	
CONTINUE CURRENT PROGRAMS	
1. ADMIN DIR & SUPPORT SERVCS	
A. CONTINUE IMPLEMENTATION OF OFFICE AUTOMATION	
OTHER TRUST FUNDS	62,594
B. RELOCATE STATE OFFICES	
OTHER TRUST FUNDS	85,080
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES	
CONTINUE CURRENT PROGRAMS	
1. EQPMNT & FACIL MAINTENANCE	
A. WORKLOAD	
(1) NATIONAL GUARD RESPONSE IN EMERGENCIES OR DISASTERS	
GENERAL REVENUE	100,000
B. STATE FUNDING REDUCTIONS	
GENERAL REVENUE	25,000-

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

MILITARY AFFAIRS, DEPT OF
CAMP BLANDING MANAGEMENT

CONTINUE CURRENT PROGRAMS

1. EQPMNT & PACIL MAINTENANCE	
A. RENOVATIONS TO CAMP BLANDING BUILDINGS AND GROUNDS	
OTHER TRUST FUNDS	135,000

NATURAL RESOURCES, DEPT OF
EXEC DIRECTOR/ADM SVCS DIV

CONTINUE CURRENT PROGRAMS

1. ADMIN DIR & SUPPORT SERVC	
A. ENVIRONMENTAL EDUCATION	
OTHER TRUST FUNDS	1,500,000

STATE LANDS, DIVISION OF

CONTINUE CURRENT PROGRAMS

1. ADMIN DIR & SUPPORT SERVC	
A. MODERNIZATION OF STATE LAND RECORDS	
OTHER TRUST FUNDS	280,000

IMPROVED PROGRAMS

2. LAND SURVEYS AND MAPPING	
A. STATE MATCHING REQUIREMENTS FOR JOINT MAP DIGITIZATION PROJECT WITH THE UNITED STATES GEOLOGICAL SURVEY	
OTHER TRUST FUNDS	250,000

MARINE RESOURCES, DIV OF

CONTINUE CURRENT PROGRAMS

1. MARINE RESOURCE MANAGEMENT	
A. REPAIRS AND RENOVATIONS TO THE R/V HERNAN CORTEZ II	
OTHER TRUST FUNDS	350,000
B. MARINE RESOURCE REGULATION, DEVELOPMENT AND RESEARCH	
(1) CRITICAL FISHERIES MONITORING	
OTHER TRUST FUNDS	1,896,712
(2) OYSTER PLANTING AND RELAYING	
GENERAL REVENUE	325,000
OTHER TRUST FUNDS	104,400
TOTAL MAJOR ISSUE	429,400
(3) MARINE HABITAT AND WILDLIFE MONITORING	
OTHER TRUST FUNDS	982,152

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

(4) RESEARCH AND DESIGN OF ARTIFICIAL AND NATURAL REEFS OTHER TRUST FUNDS	869,217
(5) MARINE STOCK PROPAGATION OTHER TRUST FUNDS	1,479,914
 NATURAL RESOURCES, DEPT OF MARINE RESOURCES, DIV OF	
CONTINUE CURRENT PROGRAMS	
I. MARINE RESOURCE MANAGEMENT	
C. DEVELOPMENT OF FIVE YEAR MARINE FISHERIES ENHANCEMENT PLAN OTHER TRUST FUNDS	75,000
D. BY-CATCH MORTALITY STUDY OTHER TRUST FUNDS	250,000
E. GRANTS AND AIDS - MARINE RESEARCH OTHER TRUST FUNDS	1,900,000
F. HABITAT RESTORATION AND MITIGATION PROGRAM - MAVRO VATRANIC SETTLEMENT OTHER TRUST FUNDS	1,120,000
 BEACHES & SHORES, DIV OF	
CONTINUE CURRENT PROGRAMS	
I. BEACH MANAGEMENT	
A. BEACH MANAGEMENT AND PLANNING	
(1) STATE MATCHING REQUIREMENTS FOR THE COOPERATIVE STORM EFFECTS STUDY OTHER TRUST FUNDS	500,000
(2) INFORMATION TECHNOLOGY RESOURCE REQUIREMENTS OTHER TRUST FUNDS	30,000
 LAW ENFORCEMENT, DIV OF	
CONTINUE CURRENT PROGRAMS	
I. NAT RESOURCES LAW ENFRCMNT	
A. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT OTHER TRUST FUNDS	2,372,695
B. WORKLOAD	
(1) LAW ENFORCEMENT STAFFING REQUIREMENTS OTHER TRUST FUNDS	418,212
 NATURAL RESOURCES INFO CNT	
CONTINUE CURRENT PROGRAMS	
I. DATA CENTER OPERATIONS	
A. MODERNIZATION OF STATE LAND RECORDS OTHER TRUST FUNDS	75,000

NON-RECURRING APPROPRIATIONS
SECTION I, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

MARINE FISHERIES COMM

CONTINUE CURRENT PROGRAMS

I. EXECUTIVE DIRECTION

- A. GRANTS AND AIDS - RESEARCH PROJECTS
TO SUPPORT THE DEVELOPMENT OF
FISHERIES MANAGEMENT STRATEGIES
OTHER TRUST FUNDS

200,000

PROFESSIONAL REG, DEPT OF

CONTINUE CURRENT PROGRAMS

I. REGULATION OF PROFESSIONS

- A. CONTINUATION OF CURRENT PROGRAMS
WITH PRICE LEVEL INCREASES AND
EQUIPMENT REPLACEMENT
OTHER TRUST FUNDS

90,975

PUBLIC SERVICE COMMISSION

CONTINUE CURRENT PROGRAMS

I. UTILITIES REGULATION

- A. TRANSFER ENERGY CONSERVATION LOAN
PROGRAM SURPLUS TO THE GENERAL
REVENUE FUND
OTHER TRUST FUNDS

1,639,603

REVENUE, DEPARTMENT OF
AUDITS, DIVISION OF

CONTINUE CURRENT PROGRAMS

I. TAX AUDIT AND ENFORCEMENT

- A. WORKLOAD
 - (1) ADDITIONAL FIELD AUDITS
GENERAL REVENUE
 - OTHER TRUST FUNDS

56,456

31,756

TOTAL MAJOR ISSUE

88,212

- B. CONTRACT WITH PRIVATE CERTIFIED
PUBLIC ACCOUNTANTS FOR ADDITIONAL
AUDITS

- GENERAL REVENUE
- OTHER TRUST FUNDS

2,182

1,227

TOTAL MAJOR ISSUE

3,409

COLLECTION/ENFORCEMENT, DIV

CONTINUE CURRENT PROGRAMS

I. TAX COLLECTION

- A. WORKLOAD
 - (1) SALES/INTANGIBLE/CORPORATE INCOME
TAX DELINQUENCY PROGRAM
GENERAL REVENUE
 - OTHER TRUST FUNDS

15,832

41,114

TOTAL MAJOR ISSUE

56,946

NON-RECURRING APPROPRIATIONS
SECTION I, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

(2) ELECTRONIC FUNDS TRANSFER PROGRAM	
GENERAL REVENUE	2,539
OTHER TRUST FUNDS	3,104

TOTAL MAJOR ISSUE	5,643
(3) TAX WARRANT COLLECTION PROGRAM	
GENERAL REVENUE	5,502
OTHER TRUST FUNDS	6,797

TOTAL MAJOR ISSUE	12,299
(4) TAXPAYER ASSISTANCE FOR TAX BILLING AND DELINQUENCY INQUIRIES	
GENERAL REVENUE	6,885
OTHER TRUST FUNDS	8,414

TOTAL MAJOR ISSUE	15,299
REVENUE, DEPARTMENT OF COLLECTION/ENFORCEMENT, DIV	
CONTINUE CURRENT PROGRAMS	
2. TAX AUDIT AND ENFORCEMENT	
A. WORKLOAD	
(1) CRIMINAL INVESTIGATIONS PROGRAM	
GENERAL REVENUE	12,083
OTHER TRUST FUNDS	14,768

TOTAL MAJOR ISSUE	26,851
(2) COLLECTION OF SALES TAX ON BOATS	
GENERAL REVENUE	846
OTHER TRUST FUNDS	1,035

TOTAL MAJOR ISSUE	1,881
IMPROVED PROGRAMS	
3. TAX COLLECTION	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) AUTOMATED COLLECTION SUPPORT SYSTEM	
GENERAL REVENUE	10,270
OTHER TRUST FUNDS	12,553

TOTAL MAJOR ISSUE	22,823
4. TAX AUDIT AND ENFORCEMENT	
A. ENFORCEMENT PROGRAMS	
(1) EXPAND TAX FRAUD INVESTIGATIONS PROGRAM TO JACKSONVILLE AND WEST PALM BEACH	
GENERAL REVENUE	5,192
OTHER TRUST FUNDS	6,345

TOTAL MAJOR ISSUE	11,537

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

(2) DISCOVERY/RECOVERY - CORPORATE AND POLLUTANT TAXES	
GENERAL REVENUE	2,017
OTHER TRUST FUNDS	2,465

TOTAL MAJOR ISSUE	4,482
REVENUE MGT INFO CENTER	
CONTINUE CURRENT PROGRAMS	
I. DATA CENTER OPERATIONS	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) ADDITIONAL TERMINALS AND OFF-SITE PRINTING CAPABILITIES	
OTHER TRUST FUNDS	4,995
INFO SYS & SERVS, DIV OF	
IMPROVED PROGRAMS	
I. DATA CENTER OPERATIONS	
A. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
(1) DECISION SUPPORT SYSTEM FOR MANAGERS	
GENERAL REVENUE	3,499
OTHER TRUST FUNDS	7,787

TOTAL MAJOR ISSUE	11,286
REVENUE, DEPARTMENT OF TECH ASSISTANCE, DIV OF	
CONTINUE CURRENT PROGRAMS	
I. TAX COLLECTION	
A. WORKLOAD	
(1) ADDITIONAL FIELD AUDITS	
GENERAL REVENUE	955
OTHER TRUST FUNDS	2,454

TOTAL MAJOR ISSUE	3,409
(2) TAXPAYER ASSISTANCE	
GENERAL REVENUE	13,006
OTHER TRUST FUNDS	33,443

TOTAL MAJOR ISSUE	46,449
(3) STATUTORY COMPLIANCE	
GENERAL REVENUE	5,967
OTHER TRUST FUNDS	15,342

TOTAL MAJOR ISSUE	21,309

**NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE**

IMPROVED PROGRAMS

2. TAX COLLECTION

A. HUMAN RESOURCE DEVELOPMENT

(TRAINING AND EDUCATION)

(I) COMPUTER SYSTEM EDUCATION AND
TRAINING

GENERAL REVENUE

4,415

OTHER TRUST FUNDS

11,353

TOTAL MAJOR ISSUE

15,768

DIV OF TAX PROCESSING

CONTINUE CURRENT PROGRAMS

1. TAX COLLECTION

A. CONTINUATION OF CURRENT PROGRAMS

WITH PRICE LEVEL INCREASES AND

EQUIPMENT REPLACEMENT

OTHER TRUST FUNDS

6,438

B. WORKLOAD

(I) VENDING MACHINE COMPLIANCE

GENERAL REVENUE

100,000

2. TAX AUDIT AND ENFORCEMENT

A. WORKLOAD

(I) REVIEW AND MATH AUDIT

GENERAL REVENUE

5,530

OTHER TRUST FUNDS

7,637

TOTAL MAJOR ISSUE

13,167

STATE DEPT OF/SEC OF STATE
ELECTIONS, DIVISION OF

CONTINUE CURRENT PROGRAMS

I. ST ELEC REC/LAWS & CDS/NOT

A. SPECIAL ELECTIONS - REIMBURSEMENT

AND ADVERTISING REQUIREMENTS

GENERAL REVENUE

400,000

TRANSPORTATION, DEPT OF
FINANCE & ADMINISTRATION

CONTINUE CURRENT PROGRAMS

I. ADMIN DIR & SUPPORT SERVCs

A. CONTINUATION OF CURRENT PROGRAMS

WITH PRICE LEVEL INCREASES AND

EQUIPMENT REPLACEMENT

OTHER TRUST FUNDS

266,831

VETERANS' AFFAIRS, DEPT OF

IMPROVED PROGRAMS

1. SERVICES TO VETERANS

A. MAJOR COMPUTER AND

TELECOMMUNICATIONS SYSTEMS

OTHER TRUST FUNDS

36,759

**NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE**

B. IMPROVED SERVICES TO VETERANS	
(I) PUBLIC INFORMATION DISSEMINATION AND SUPPORT SERVICES	
OTHER TRUST FUNDS.....	71,200
	=====
TOTAL: SECTION 1	
BY FUND GROUP	
GENERAL REVENUE FUND	21,882,888
LOTTERY FUND	43,440,000
STATE SCHOOL TP	5,800,000
OTHER TRUST FUNDS	161,437,136

TOTAL APPRO SECTION	232,560,024
OTHER NON-RECURRING APPROPRIATIONS FOR FY 1991-92	
SECTION 2A	
GENERAL REVENUE FUND	11,413,251
OTHER TRUST FUNDS	15,392,693
TOTAL SECTION 2A	26,805,944
SECTION 2B	
GENERAL REVENUE FUND	37,927,264
LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	5,600,000
OTHER TRUST FUNDS	638,955,767
TOTAL SECTION 2B	682,483,031
SECTION 2C	
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	1,167,239,092
OTHER TRUST FUNDS	50,809,028
TOTAL SECTION 2C	1,218,048,120
SECTION 2D	
GENERAL REVENUE FUND	5,134,200
OTHER TRUST FUNDS	42,136,604
TOTAL SECTION 2D	47,270,804
SECTION 2E	
OTHER TRUST FUNDS	19,842,887
SECTION 2F	
OTHER TRUST FUNDS	2,348,536,497
SECTION 2G	
GENERAL REVENUE FUND	30,310,541
OTHER TRUST FUNDS	426,955,913
TOTAL SECTION 2G	457,266,454
NON-RECURRING APPROPRIATIONS IN THE GENERAL APPROPRIATIONS ACT	
GENERAL REVENUE FUND	106,668,144
LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	49,040,000
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	1,167,239,092
STATE SCHOOL TRUST FUND	5,800,000
OTHER TRUST FUNDS	3,704,066,525
SUBTOTAL	5,032,813,761

NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE

NON-RECURRING APPROPRIATIONS IN SPECIAL ACTS

HB 389	Fla Citrus Canker Trust Fund Other Trust Funds	33,277,474
HB 827	Neighborhood Improvement Districts Other Trust Funds	1,044,250
HB 937	Claims Involving the State Other Trust Funds	50,000
HB 1027	Tanning Facilities/Bone Marrow Doner General Revenue Fund	25,000
HB 1385	Marine Turtle Protection General Revenue Fund	300,000
HB 1413	Environmental Programs Other Trust Funds	30,000,000
HB 1431	Law Enforcement Training/Minorities Other Trust Funds	40,000
HB 2427	Telecommunications Services Other Trust Funds	40,190
SB 78	Condominiums/Common Expenses Other Trust Funds	25,000
SB 1000	Health Care Facilities & Services Other Trust Funds	260,000
SB 1062	Oil & Gas/Research Program/Old Wells Other Trust Funds	100,000
SB 1342	Parl-Mutuels Other Trust Funds	100,000
SB 1850	Inmate Labor Other Trust Funds	6,986
NON-RECURRING APPROPRIATIONS IN SPECIAL ACTS		
	GENERAL REVENUE FUND	325,000
	OTHER TRUST FUNDS	64,943,900
	SUBTOTAL	65,268,900
PY 1991 NON-RECURRING APPROPRIATIONS REGULAR SESSION (B)		
	GENERAL REVENUE FUND	106,993,144
	LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	49,040,000
	PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	1,167,239,092
	STATE SCHOOL TRUST FUND	5,800,000
	OTHER TRUST FUNDS	3,769,010,425
	SUBTOTAL	5,098,082,661
SECTION J NON-RECURRING VETOES		
	OTHER TRUST FUNDS	1,500,000

**NON-RECURRING APPROPRIATIONS
SECTION 1, (OPERATIONS)
FOR FY 1991-92, BY MAJOR ISSUE**

SECTION 2A NON-RECURRING VETOES	
GENERAL REVENUE FUND	438,000
SECTION 2B NON-RECURRING VETOES	
LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	2,200,000
OTHER TRUST FUNDS	1,942,795
SECTION 2C NON-RECURRING VETOES	
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	98,296,164
SPECIAL ACT VETOES	
GENERAL REVENUE FUND	250,000
FY 1991 EFFECTIVE NON-RECURRING APPROPRIATIONS REGULAR SESSION (B)	
GENERAL REVENUE FUND	106,305,144
LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	46,840,000
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	1,068,942,928
STATE SCHOOL TRUST FUND	5,800,000
OTHER TRUST FUNDS	3,765,567,630
	4,993,455,702
NON-RECURRING APPROPRIATIONS FY 1991-92 SPECIAL SESSION (C)	
SECTION 2C	
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	17,553,164
SECTION 4	
GENERAL REVENUE FUND	38,000
TOTAL FY 1991 NON-RECURRING APPROPRIATIONS SPECIAL SESSION (C)	
GENERAL REVENUE FUND	38,000
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	17,553,164
SUBTOTAL	17,591,164
TOTAL FY 1991 EFFECTIVE NON-RECURRING APPROPRIATIONS	
GENERAL REVENUE FUND	106,343,144
LOTTERY (EDUCATIONAL ENHANCEMENT TRUST FUND)	46,840,000
PUBLIC EDUCATION CAPITAL OUTLAY TRUST FUND	1,086,496,092
STATE SCHOOL TRUST FUND	5,800,000
OTHER TRUST FUNDS	3,765,567,630

Senate Bill 2300
General Appropriations Act for Fiscal Year 1991-92
Vetoed Appropriations

<u>Item</u> <u>Number</u>	<u>Item</u>	<u>Amount</u>	<u>Fund</u>
310	Housing Assistance Payments-Grants to Cooperatives	100,000	TF
547	Com College Prgm Fund-Linkage Institutes	980,000	GR
580D	SUS-Inst & Res/Educ & Gen-Linkage Institutes	250,000	GR
1076A	HSMV-Automated Registration System	750,000	TF
1082A	HSMV-Automated Registration System	750,000	TF
1082B	HSMV-Contractual Data Entry	62,608	TF
1469	JTPA Service Delivery-Jobs for Graduates Program	500,000	TF
1589A	Other DP Services/Camp Blanding-Duplicate Appropriation	40,480	TF
1900D	DGS-Building Evaluation	38,000	GR
1924A	Wauchula Armory Matching Funds	400,000	GR
1934E	UF Vet Medicine Construction (Contingent on Reversion)	1,750,000	LOTT
1934F	SUS Capital Improvement Projects (Contingent on Reversions)	1,942,795	TF
1934G	USF Caples Fine Arts Project (Contingent on Reversion)	450,000	LOTT
1978	PECO-Florida CC at Jax-Urban Resource Center	3,553,164	PECO TF (Reappro H21C)
1981B	PECO-Public School New Construction	75,000,000	PECO TF
1991D	PECO-UF Vet Medicine (Contingent on Reversion)	4,000,000	PECO TF
1992B	PECO-FIU Physical Science Building (Contingent on Reversion)	1,743,000	PECO TF
1992C	PECO-Magnet Lab/Allstate Building	14,000,000	PECO TF (Reappro H21C)
		106,310,047	All Funds
		1,668,000	GR
		2,200,000	LOTT
		4,145,883	TF
		98,296,164	PECO TF

**SPECIAL APPROPRIATIONS ACTS
1991 REGULAR SESSION
and SPECIAL SESSION "C"**

01-Jul

Chapter Law	Bill Number	Subject	General Revenue		Trust
			Recurring	Non- Recurring	
			\$	\$	\$
Appropriations Effective FY 1991-92					
91-77	CS/CS/HB	109 Commission on Status of Women	50,000		
91-78	CS/CS/HB	365 Hunting and Fishing			234,000
91-75	CS/CS/CS/H	389 Citrus Canker			33,277,474
91-206	CS/CS/HB	685 Bingo Regulations			1,950,000
91-86	CS/CS/CS/H	827 Safe Neighborhood Act			1,140,311
91-209	CS/CS/HB	937 Claims Involving State			50,000
91-93	CS/CS/HB	1005 Employee Leasing Companies			245,000
91-212	CS/HB	1027 Regulation of Tanning Facilities		25,000	
91-214	CS/CS/HB	1265 Department of State/Corporations			132,212
91-215	CS/CS/HB	1385 Marine Turtles		300,000	300,000
91-192	HB	1413 Preservation 2000/Second Series			30,000,000
91-74	CS/CS/HB	1431 Law Enforcement Training/Minorities			40,000
91-103	CS/CS/HB	1465 Community Associations			1,120,671
91-111	HB	2427 Statewide Telecommunications System			40,190
91-112	CS/HB	2523 Hospital Cost Containment Board			167,079
91-113	HB	2607 Hazardous Materials Admin. TF Comp Plans			2,554,380
91-116	SB	78 Approp. To Forclosure Study Commission			25,000
91-237	CS/SB	772 Consumer Protection/Telemarketing			158,899
91-282	CS/CS/SB	1000 Healthcare Facilities and Services			1,930,000
91-292	CS/CS/CS/SB	1042 Public Officers and Employees/Ethics			150,000
91-144	SB	1062 Oil & Gas/Research Program/Old Wells			100,000
91-40	CS/SB	1282 Public Lodging/Food Services			100,000
91-272	SB	1314 Fiscal Affairs of the State	113,500,000		37,000,000
91-197	CS/SB	1342 Pari-Mutuel Wagering Commission			534,185
91-154	CS/SB	1768 Saltwater Fisheries/Spiney Lobster			255,182
91-298	CS/SB	1850 Inmate Labor/State Commodities			155,649
Vetoed	SB	1902 Motor Vehicle License			182,700
Subtotal -- Regular Session (Excluding Vetoed Bill)			113,550,000	325,000	111,660,232
	CS/HB	21 - C Appropriations	1,230,000	38,000	17,553,164
Total FY 1991-92 Supplemental Appropriations (Excluding Vetoed Bill)			114,780,000	363,000	129,213,396
Appropriations Effective FY 1990-91					
	CS/HB	269 Relief/Brenda & Steve Smith			4,500,000
	CS/HB	287 Relief/Forte			57,954
	CS/HB	339 Relief/Russell			181,000
Vetoed	CS/HB	653 Relief/Crosley	250,000		
91-79	CS/SB	2126 Supplemental Appropriation			10,000,000
Subtotal -- Regular Session (Excluding Vetoed Bill)					14,738,954
	CS/HB	21 - C Appropriations	(7,900,000)		36,900,000
Total FY 1990-91 Supplemental Appropriations (Excluding Vetoed Bill)			(7,900,000)		51,638,954
Appropriations Effective FY 1992-93					
91-282	CS/CS/SB	1000 Healthcare Facilities and Services			1,000,000
Total FY 1992-93 Supplemental Appropriations					1,000,000

MEASURES AFFECTING REVENUES FOR 1991 LEGISLATIVE REGULAR SESSION & SPECIAL SESSION "C"
 GENERAL REVENUE FUND
 (\$ MILLIONS)

	-- 1989-90 --	----- 1990-91 -----			----- 1991-92 -----				----- 1992-93 -----			
	Actual Collections	Current Forecast	Legislative Changes	Revised Forecast	Current Forecast	Revenue Measures	Changes in Distribution	Revised Forecast	Current Forecast	Revenue Measures	Changes in Distribution	Revised Forecast
Sales tax/GR	7036.7	6945.2	0.0	6945.2	7469.6	97.2	475.6	8042.4	8164.5	44.1	472.7	8681.3
Beverage tax & licenses	450.6	534.5	0.0	534.5	549.8	0.0	0.0	549.8	558.9	0.0	0.0	558.9
Corporate income tax	808.1	716.2	0.0	716.2	867.0	17.6	0.0	884.6	916.4	8.7	0.0	925.1
Documentary stamp tax	261.1	311.0	0.0	311.0	373.6	-1.9	24.4	396.1	417.1	0.0	27.3	444.4
Tobacco taxes	141.8	133.6	0.0	133.6	134.9	0.0	0.0	134.9	135.0	0.0	0.0	135.0
Insurance premium tax	198.0	186.2	0.0	186.2	170.0	0.1	52.0	222.1	217.2	0.1	22.0	239.3
Parimutuels tax	69.9	66.1	0.0	66.1	71.9	3.5	0.0	75.4	71.2	-0.3	0.0	70.9
Intangibles tax	178.0	273.6	0.0	273.6	318.2	2.6	0.0	320.8	339.2	3.3	0.0	342.5
Estate tax	257.8	304.6	0.0	304.6	279.2	0.0	0.0	279.2	300.4	0.0	0.0	300.4
Interest earnings	108.6	107.3	0.0	107.3	102.3	0.0	0.0	102.3	112.2	0.0	0.0	112.2
Public safety fees	36.9	42.6	0.0	42.6	63.8	0.0	0.0	63.8	62.5	0.0	0.0	62.5
Medical-hospital fees	70.4	97.0	0.0	97.0	105.2	0.0	0.0	105.2	131.8	0.0	0.0	131.8
Motor vehicle impact fees	0.0	0.0	0.0	0.0	0.0	4.9	61.5	66.4	0.0	5.5	37.1	42.6
Auto title & lien fees	22.2	21.4	0.0	21.4	22.0	0.0	0.0	22.0	22.7	0.0	0.0	22.7
Severance tax	37.4	35.3	0.0	35.3	36.9	0.0	0.0	36.9	38.6	0.0	-7.4	31.2
Service charges	110.9	202.4	0.0	202.4	237.7	5.5	7.9	251.1	253.7	5.2	7.5	266.4
Other taxes & fees	111.8	114.5	0.0	114.5	139.5	10.3	-0.1	149.7	150.3	21.1	-0.2	171.2
Total Revenue	9900.2	10091.5	0.0	10091.5	10941.6	139.8	621.3	11702.7	11891.7	87.7	559.0	12538.4
Less: Refunds	143.1	150.3	0.0	150.3	135.4	0.0	28.0	163.4	141.3	0.0	24.0	165.3
Plus: Adjustment to SIF	150.0	150.0	0.0	150.0	150.0	0.0	-150.0	0.0	150.0	0.0	-150.0	0.0
Net General Revenue	9907.1	10091.2	0.0	10091.2	10956.2	139.8	443.3	11539.3	11900.4	87.7	385.0	12373.1

Measures Affecting Revenues and Tax Administration
 Estimated Revenue Increases/(Decreases)
 (millions of dollars)

25-Jun

Chapter Law	Bill Number	Description	1991-92					1992-93			
			General Revenue			Trust	Local	General Revenue			
			1st Year	Recurring	Non-Recurring	1st Year	1st Year	Recurring	Non-Recurring	Trust	Local
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
SENATE BILLS											
91-194	SB 122	1 Coastal Protection TF: Cap on SOSEETF transfer	--	--	--	--	--	--	--	--	
		2 Pollutants Tax: Exclude non-petroleum derived ethanol	(*)	(*)	--	(*)	--	(*)	--	(*)	
91-119	SB 154	Electrical/Alarm System Contractors: Fees	--	--	--	0.2	--	--	--	0.1	
91-81	CS/SB 156	Indigent Care: Sales surtax	--	--	--	--	**	--	--	--	
91-121	CS/SB 204	Educational Institutions: Ad valorem tax exemption	--	--	--	--	(**)	--	--	--	
91-122	SB 206	Postsecondary Educ.: Homeless student fee exemption	--	--	--	(*)	--	--	--	(*)	
91-82	CS/CS/SB 212	1 Fuel Tax: Tax based on gross gallons (NOTE #1)	--	--	--	--	--	--	--	--	
		2 License plate replacement fee smoothing	1.8	0.3	1.5	23.8	--	0.3	1.2	20.5	
		3 \$295 impact fee transfer	32.4	32.4	--	(32.4)	--	32.4	--	(32.4)	
		4 \$295 Impact Fee: Drivers' license enforcement	2.1	2.4	(0.3)	--	--	2.4	--	--	
		5 \$295 Impact Fee: Repeal use tax option--Impact fee	9.0	9.9	(0.9)	--	--	9.9	--	--	
		6 \$295 Impact Fee: Repeal use tax option--Use tax	(6.1)	(6.7)	0.6	(*)	(0.6)	(6.7)	--	(*)	
		7 \$100 wheels-on-the-road fee transfer	24.7	24.7	--	(24.7)	--	25.3	--	(25.3)	
		8 \$295 Impact Fee: Military personnel exemptions	(0.1)	(0.1)	--	--	--	(0.1)	--	--	
		9 \$100 Wheel-on-the-road Fee: Military personnel exemptions	(*)	(*)	--	(*)	--	(*)	--	(*)	
		10 Temporary Tags: For temporarily employed in state	--	--	--	**	--	--	--	**	
91-19	SB 390	Corporate Income Tax: Update	--	--	--	--	--	--	--	--	
91-131	CS/SB 424	Tobacco Wholesalers: Temporary permits	*	*	--	*	--	*	--	*	
91-232	CS/SB 558	Sale of Money Orders/Sunset: Fees	*	*	--	*	--	*	--	*	
91-56	SB 644	State Lands: Selling of surplus lands	*	*	--	0.1	--	*	--	0.1	
91-135	SB 646	Transportation of Pollutants: Vessel Liability	*	*	--	**	--	*	--	**	
91-57	CS/SB 670	Central Abuse Registry: Fees	*	*	--	**	--	*	--	**	
91-137	CS/SB 724	1 Professional Regulation: Duplicate and certification fees	*	*	--	0.3	--	*	--	0.3	
		2 Professional Regulation: Registration and license fees	**	**	--	**	--	**	--	**	
91-236	CS/SB 764	Vacation Plan & Time-Sharing Act: Developer filing fees	*	*	--	*	--	*	--	*	
91-237	CS/SB 772	Telemarketing: License fees	*	*	--	**	--	*	--	**	
91-238	SB 804	MSTU's: Include cities by commission vote	--	--	--	--	**	--	--	**	
91-290	SB 854	Private School Bus Inspection: Fees	--	--	--	--	*	--	--	*	
91-271	CS/SB 880	Organ Procurement/Tissue Banks: Fees	*	*	--	0.2	--	*	--	0.2	
91-60	SB 950	1 Alcoholic Bev. Licenses: Applications to change type	*	*	--	0.2	--	*	--	0.2	
		2 Alcoholic Bev. Lic.: Repeal of responsible vendor surcharge	(0.1)	(0.1)	--	(0.9)	--	(0.1)	--	(0.9)	
		3 Alcoholic Bev. Licenses: Special license fees	*	*	--	*	--	*	--	*	
91-240	CS/CS/SB 998	Marriage License Fee Increase	0.1	0.1	--	1.5	--	0.1	--	1.6	
91-282	CS/CS/SB's 1000, 1234 & 2158	1 Health Care Facilities: Assessments	*	*	--	0.2	--	*	--	0.2	
		2 Health Care Facilities: CON application fees	0.2	0.2	--	3.0	--	0.2	--	3.0	
		3 Health Care Facilities: Licenses	0.1	0.1	--	1.0	--	0.1	--	1.0	
		4 Nursing Home, etc.: Licenses	0.1	0.1	--	1.6	--	0.1	--	1.6	
		5 Health Care Facilities: Plan Reviews	0.1	0.1	--	0.9	--	0.1	--	0.9	
		6 HCCB: Fees for publications	*	*	--	**	--	*	--	**	
91-292	CS/CS/CS/SB's 1042, 142, 366 & 1070	1 Executive Lobbyist Registration Fees	*	*	--	0.2	--	*	--	0.2	

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Measures Affecting Revenues and Tax Administration
 Estimated Revenue Increases/(Decreases)
 (millions of dollars)

25-Jun

Chapter Law	Bill Number	Description	1991-92					1992-93			
			General Revenue			Trust	Local	General Revenue		Trust	Local
			1st Year	Recurring	Non-Recurring	1st Year	1st Year	Recurring	Non-Recurring	Trust	Local
		8 Lottery Admin. TF: Increase EETF distribution to 38%	\$ --	\$ --	\$ --	\$ (10.4)	\$ --	\$ --	\$ (10.7)	\$ --	
91-190	SB 2210	Frozen Desserts: Fees	*	*	--	*	--	*	--		
91-66	SB 2234	Used Motor Vehicles Valuation: Use of alternative sources	--	--	--	--	--	--	--		
91-193	SB 2300	1 Appropriations Act: DOR auditor positions	20.5	22.2	(1.7)	1.3	3.6	23.4	--	0.7	4.0
		2 Appropriations Act: University tuition increases	--	--	--	35.1	--	--	--	36.5	--
91-157	SB 2302	Appropriations Implementing Bill									
		1 Transfer from the Ins. Com. Reg. TF (NOTE #2)	--	--	--	--	--	--	--	--	--
		2 Transfer from the Fla. Coastal Protection TF (NOTE#2)	--	--	--	--	--	--	--	--	--
		3 Transfer from the Fla. Fire Insurance TF (NOTE #2)	--	--	--	--	--	--	--	--	--
		4 Transfer from the Cancer Research TF (NOTE #2)	--	--	--	--	--	--	--	--	--
		5 Transfer from the Agency Budget Sunset TF (NOTE #2)	--	--	--	--	--	--	--	--	--
		6 Transfer from the Fla. Seed Capital TF	1.1	--	1.1	(1.1)	--	--	--	--	--
HOUSE BILLS											
Vetoed	CS/HB 193	Games of Chance: Charitable Organizations	--	--	--	--	--	--	--	(**)	--
91-22	CS/HB 211	Physician Renewal: Fees	*	*	--	0.3	--	*	--	0.4	--
91-254	HB 325	1 Saltwater Fishing Licenses: Contiguous states, eff. 7-1-93	--	--	--	--	--	--	--	--	--
		2 Apalachicola Bay Oyster Harvesting License	*	*	--	**	--	*	--	**	--
91-78	CS/CS/HB 365	1 Hunting & Fishing Licenses: Lifetime and 5-year licenses	--	--	--	**	*	--	--	**	*
		2 Apalachicola Bay Oyster Harvesting License	*	*	--	**	--	*	--	**	--
91-75	CS/CS/										
	CS/HB 389	Citrus Canker: Citrus taxes	--	--	--	14.7	--	--	--	(6.2)	--
Vetoed	HB 633	1 Federal Lien Registration Act: Fees	*	*	--	0.3	**	*	--	0.3	**
		2 Criminal Justice Assessment Centers: Optional local fees	--	--	--	--	**	--	--	--	**
91-206	CS/CS/HB 685	Bingo Law Revision: Fees	*	*	--	**	--	*	--	**	--
91-207	CS/HB 771	Auctioneers Recovery Fund: Assessments	--	--	--	--	--	--	--	0.1	--
91-208	CS/HB 803	Solicitation of Funds: Fees	*	*	--	0.3	--	*	--	0.3	--
91-86	CS/CS/										
	CS/HB 827	Neighborhood Improvement Districts: Assessments	--	--	--	--	**	--	--	--	**
91-88	CS/HB 891	Physicians Licensure Exemption	(*)	(*)	--	(*)	--	(*)	--	(*)	--
91-89	HB 907	Real Estate Appraisers: Fees	*	*	--	0.3	--	*	--	0.3	--
91-93	CS/CS/HB 1005	Employee Leasing Companies: Regulation and fees	0.1	--	0.1	0.9	--	*	--	**	--
91-212	CS/HB 1027	Tanning Facilities: Fees	*	*	--	0.2	--	*	--	0.2	--
91-97	HB 1167	Cigarette Permits: Regulation	--	--	--	--	--	--	--	--	--
91-100	HB 1223	911 Emergency Telephone System: Time extension	--	--	--	--	**	--	--	--	**
91-214	CS/CS/HB 1265	Registration of Foreign Corporations: Increased enforcement	0.1	0.7	(0.6)	0.9	--	0.7	(0.6)	0.9	--
91-101	CS/HB 1339	Shrimp Fishing: Dead shrimp production licenses	*	*	--	*	--	*	--	*	--
91-215	CS/CS/HB 1385	Marine Turtle Protection: Boat registrations	--	*	--	--	--	*	--	*	--
91-192	HB 1413	1 Preservation 2000: Doc stamp on deeds/5 cents/\$100	(1.9)	(2.0)	0.1	26.9	--	--	--	30.7	--
		2 Preservation 2000: GR service charges	1.9	2.0	(0.1)	--	--	2.3	--	--	--
91-103	CS/CS/HB 1465	1 Condominium Associations: Fee increases	0.2	0.1	0.1	2.5	--	0.1	--	1.7	--
		2 Condominium Associations: Reservation program fees	*	*	--	0.1	--	*	--	0.1	--
		3 Condominium Associations: Intended conversion fee	*	*	--	*	--	*	--	*	--

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Measures Affecting Revenues and Tax Administration
 Estimated Revenue Increases/(Decreases)
 (millions of dollars)

25-Jun

Chapter Law	Bill Number	Description	1991-92					1992-93			
			General Revenue			Trust	Local	General Revenue			
			1st Year	Recurring	Non-Recurring	1st Year	1st Year	Recurring	Non-Recurring	Trust	Local
			\$	\$	\$	\$	\$	\$	\$	\$	\$
			*	*	--	0.1	--	*	--	0.1	--
91-302	CS/HB 1527	4 Condominium Associations: Developer amendment fee	--	--	--	(0.2)	--	--	--	(0.2)	--
91-278	CS/HB 1587	1 State Lottery Revenue: Transfer to Education Enhance. TF	--	--	--	25.0	--	--	--	--	--
		2 State Lottery Revenue: Transfer from lottery admin. funds	--	--	--	(25.0)	--	--	--	--	--
91-217	CS/HB 1613	HRS Job Training Programs: Tuition fee waivers	--	--	--	(*)	--	--	--	(*)	--
91-105	CS/HB 1637	1 Education: Instructional licensure fee	(**)	(**)	--	**	--	(**)	--	**	--
		2 Education: License to operate a school	(**)	(**)	--	**	--	(**)	--	**	--
		3 Education: Elimination of adjunct certificates	(*)	(*)	--	--	--	(*)	--	--	--
Vetoed	HB 1907	Local Govt. Infrastructure Surtax: Separate project voting	--	--	--	--	--	--	--	--	--
91-263	CS/HB 1983	Home Health Agency Licensure Fees	*	--	--	*	--	*	--	*	--
91-308	CS/CS/HB 2029	Community Development Districts: Assessments	--	--	--	--	**	--	--	--	**
91-265	CS/HB 2135	Spaceport Florida Authority	--	--	--	--	--	--	--	--	--
91-80	CS/CS/		--	--	--	--	**	--	--	--	**
	CS/HB 2157	Everglades: Storm water fees	--	--	--	--	**	--	--	--	**
91-107	HB 2251	Campaign Financing: Fees and assessments	*	*	--	0.6	--	--	0.1	1.7	--
91-108	CS/HB 2309	Insurance Sunset: Annual Fees	*	--	--	*	--	*	--	*	--
91-31	HB 2373	Administrative Probation: Loss of fees	(*)	(1.6)	1.6	--	--	(1.6)	--	--	--
91-31	CS/HB 2399	Fla. Tourism Commission: Taipei office fees	*	*	--	0.3	--	*	--	0.3	--
91-17	HB 2423	Credit Union Guaranty Corp.: Fees	*	*	--	**	--	*	--	**	--
91-111	HB 2497	University Tuition Increases: Scheduled	--	--	--	--	--	--	--	**	--
91-112	CS/HB 2523	1 Estate tax penalties	*	*	--	--	--	*	--	--	--
		2 Intangibles tax: Require statement of payment	--	**	(**)	--	--	**	--	--	**
		3 Gross Receipts Tax: Repeal separately stated exemption	--	--	--	3.0	--	--	--	3.9	--
		4 Aviation Fuel Tax: Extend apportionment through 2000	--	(0.1)	0.1	--	--	(0.1)	--	(1.7)	--
		5 Sales Tax: Recreational facility fees	3.1	3.5	(0.4)	*	0.4	3.5	--	*	0.4
		6 Sales Tax: Cruises to nowhere--1 year exemption	--	2.6	(2.6)	--	--	2.6	(0.5)	*	0.3
		7 Sales Tax: Resale of admissions	--	--	--	--	--	--	--	--	--
		8 Sales Tax: Mail order sales	*	*	--	*	--	*	--	*	--
		9 All funds collected as taxes declared state funds	--	--	--	--	--	--	--	--	--
		10 Sales Tax: Apportionment of airline maintenance base leases	(1.5)	(1.7)	0.2	(*)	(0.2)	(1.7)	--	(*)	(0.2)
		11 Corp. Income Tax: Apportionment factor glitch	0.5	3.1	(2.6)	--	--	3.1	--	--	--
		12 Service Charges: PAR .3% redirected to GR	7.9	7.2	0.7	(7.9)	--	7.5	--	(7.5)	--
		13 Battery Fees: Extend to off-road vehicles	*	*	--	0.1	*	*	--	0.1	*
		14 Tire Fees: Tax due monthly	0.1	--	0.1	1.7	--	--	--	--	--
		15 Battery Fees: Tax used batteries	*	*	--	0.5	--	*	--	0.5	--
		16 Corporate Income Tax: Community Contribution Credit	*	*	--	--	--	*	--	--	--
		17 Insurance Premium Tax: Slow refunds	24.0	--	24.0	--	--	--	(2.0)	--	--
		18 Corporate Income Tax: Intangibles tax bank glitch	10.2	--	10.2	--	--	--	--	--	--
		19 Sales Tax: Use tax on fishing boats brought into state	0.3	0.1	0.2	*	*	0.1	--	*	*
		20 Sales Tax: Vending machines, increased enforcement	2.3	7.9	(5.6)	*	0.3	8.3	(2.4)	*	0.6
		21 Sales Tax: Dealer allowance increase repealed	5.3	10.6	(5.3)	*	0.6	11.4	--	*	1.2
		22 Sales Tax: Coin-operated amusement games taxed	5.0	6.5	(1.5)	*	0.5	6.5	--	*	0.7
		23 Sales Tax: Estimated payment % reduction repealed	38.7	0.9	37.8	0.1	4.0	3.5	--	*	0.4
		24 Sales Tax: Est. payment threshold reduced to \$100,000	33.2	0.6	32.6	*	0.1	2.9	--	*	0.3

Measures Affecting Revenues and Tax Administration
 Estimated Revenue Increases/(Decreases)
 (millions of dollars)

25-Jun

Chapter Law	Bill Number	Description	1991-92					1992-93			
			General Revenue			Trust	Local	General Revenue			
			1st Year *	Recurring	Non- Recurring	1st Year	1st Year	Recurring	Non- Recurring	Trust	Local
			\$	\$	\$	\$	\$	\$	\$	\$	\$
	25	Motor Vehicle Licenses: \$2 surcharge to STTF	--	--	--	23.4	--	--	25.1	--	--
	26	STTF loan repayment in 1990-91 (NOTE #2)	--	--	--	--	--	--	--	--	--
	27	Ambulatory and Diagnostic Centers: 1.5% assessment	--	--	--	14.1	--	--	15.2	--	--
		Subtotal -- Non-recurring trust fund transfers	130.9	--	130.9	(130.9)	--	--	--	--	--
		Subtotal -- Recurring trust fund transfers	419.3	418.7	0.6	(419.3)	--	419.9	(0.2)	(419.7)	--
		Subtotal -- Revenue measures	161.8	73.5	88.3	175.5	12.0	83.9	(23.8)	180.1	9.3
		Total	712.0	492.2	219.8	(374.7)	12.0	503.9	(24.0)	(239.6)	9.3
		Less Vetoed Bills	(2.0)	(0.2)	(1.8)	2.3	(0.2)	(0.2)	--	3.2	--
		TOTAL	714.0	492.4	221.6	(377.0)	12.2	504.1	(24.0)	(242.8)	9.3

NOTES:

#1: This represents the net change resulting from the passage of this bill and changes in DOR administrative policy made subsequent to the current base transportation revenue estimates.

#2: The following bills contain fiscal year 1990-91 transfers to the General Revenue Fund:

SB	2302	Appropriations Implementing Bill									
	1	Transfer from the Ins. Com. Reg. TF	2.0	--	2.0	(2.0)					
	2	Transfer from the Fla. Coastal Protection TF	15.0	--	15.0	(15.0)					
	3	Transfer from the Fla. Fire Insurance TF	7.0	--	7.0	(7.0)					
	4	Transfer from the Cancer Research TF	9.6	--	9.6	(9.6)					
	5	Transfer from the Agency Budget Sunset TF	5.4	--	5.4	(5.4)					
CS/HB	2523	STTF loan repayment in 1990-91	21.5	--	21.5	(21.5)					
		TOTAL FISCAL YEAR 1990-91 TRANSFERS	60.5	--	60.5	(60.5)					

* = Insignificant <\$50,000

** = Indeterminate

() = Negative

EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)
FROM FY 1991-92 GENERAL APPROPRIATION ACT

SECTION I

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF
EDUCATION

PUBLIC SCHOOLS, DIVISION OF

510 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT DISCRETIONARY	
LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	495,369,799
515A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	8,857,846
523 SPECIAL CATEGORIES	
GRANTS AND AIDS - PRE-SCHOOL PROJECTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	78,572,355
525 SPECIAL CATEGORIES	
GRANTS AND AIDS - HIGH PERFORMANCE	
INCENTIVES PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	10,000,000

COMMUNITY COLLEGES, DIVISION OF

546A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGE	
LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	123,450,000
552 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY COLLEGE	
ENDOWMENT MATCHING FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	2,750,000
555 SPECIAL CATEGORIES	
GRANTS AND AIDS - NURSING EDUCATION	
CHALLENGE GRANT FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	800,000

UNIVERSITIES, DIVISION OF
EDUCATIONAL AND GENERAL ACTIVITIES

577A LUMP SUM	
STATE UNIVERSITY SYSTEM LOTTERY FUNDS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	112,041,421
582A SPECIAL CATEGORIES	
LIBRARY RESOURCES	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	3,258,579
582B SPECIAL CATEGORIES	
STUDENT FINANCIAL AID	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	8,300,000
TOTAL OF SECTION I	
FROM TRUST FUNDS	843,400,000
TOTAL ALL FUNDS	843,400,000

EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY)
FROM FY 1991-92 GENERAL APPROPRIATION ACT

SECTION 2B

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF
EDUCATION

OFFICE OF EDUCATIONAL FACILITIES

1934A FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM FACILITY
ENHANCEMENT - CHALLENGE GRANT PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 3,400,000

1934B FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM -UNIVERSITY OF
FLORIDA VET MEDICINE CHALLENGE GRANT
PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 1,750,000

1934C FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM - UNIVERSITY OF
SOUTH FLORIDA SARASOTA CAPLES CHALLENGE
GRANT PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND 450,000

TOTAL OF SECTION 2B

FROM TRUST FUNDS 5,600,000
TOTAL ALL FUNDS 5,600,000

TOTAL THIS GENERAL APPROPRIATION ACT
FROM TRUST FUNDS 849,000,000
TOTAL ALL FUNDS 849,000,000

**PUBLIC EDUCATIONAL CAPITAL OUTLAY (PECO)
FY 1991-92**

	<u>Amount</u>
<u>PUBLIC SCHOOLS SUMMARY</u>	
Rem/ren, maintenance, repairs and site improvements	73,847,771
Public School Construction	271,300,230
Developmental Research Schools	1,238,572
Science Facilities	25,000,000
Asbestos Abatement	34,000,000
Capital Planning - Flexible Schedules	1,500,000
Resident Math/Science School	1,200,000
Shared Facilities - HRS	0
Maintenance Enhancement	36,528,596
School Health Facilities	16,500,000
New Construction-Complete Facilities	75,000,000 (Vetoed)
TOTAL PUBLIC SCHOOLS	<u>536,115,169</u>
<u>SPECIAL FACILITY CONSTRUCTION ACCOUNT</u>	
Taylor County High School	14,186,201
Levy County Elementary School	8,138,495
Lafayette County High School	5,721,113
TOTAL SPECIAL FACILITY CONSTRUCTION ACCOUNT	<u>28,045,809</u>
<u>COMMUNITY EDUCATION FACILITIES</u>	
Broward Community College/Broward County Library - North Campus	650,000
Hillsborough School Board/Hillsborough County Addition to Museum of Science & Industry	12,000,000
Hillsborough Community College/Hillsborough County Nature Center	75,000
TOTAL COMMUNITY EDUCATION FACILITIES	<u>12,725,000</u>
<u>VOCATIONAL-TECHNICAL FACILITIES</u>	
Lake School District - Lake Area Vo-Tech Cntr - Public Safety Complex (p,c,e) Phase II	600,000
Lee School District - Constructing and equip. of new vocational-technical cntr (c,e) Phase I	3,500,000
Osceola School District-constructing & equip. Area vocational-technical cntr (c,e)	4,000,000
Polk School District - Ridge Vo-Tech Fire Program (c,e)	125,000
TOTAL VOCATIONAL-TECHNICAL FACILITIES	<u>8,225,000</u>
<u>JOINT-USE FACILITIES</u>	
Okaloosa-Walton Community College/UWF Joint-use Campus in Ft. Walton Beach Phase II completion (p,c,e)	5,000,000
Broward Community College/FAU Library (p)	750,000
TOTAL JOINT-USE FACILITIES	<u>5,750,000</u>
<u>SCHOOL FOR DEAF & BLIND</u>	
Campus Safety related projects	683,550
Capital Asset Management projects	2,516,918
Renovations	827,700
Master Plan Update	8,820
TOTAL SCHOOL FOR DEAF & BLIND	<u>4,036,988</u>

**PUBLIC EDUCATIONAL CAPITAL OUTLAY (PECO)
FY 1991-92**

Amount

PUBLIC BROADCASTING

WUWF-FM Pensacola (e)	562,083
WQCS-FM Ft. Pierce (c)	980,900
WSRE-TV Pensacola (p)	447,500
TOTAL PUBLIC BROADCASTING	1,990,483

DIVISION OF BLIND SERVICES

Daytona Beach - Fla Regional Library/Rehab Cntr and Tampa District Office - Library Wing Add & Dog Guide Washing Facility/ren and rem	670,135
TOTAL DIVISION OF BLIND SERVICES	670,135

COMMUNITY COLLEGES

SYS Maintenance Enhancement	3,142,578
SYS Library Auto Infrast Renov (e)	1,162,562
SYS Formula Dist rem/ren, maint., repairs & improv.	6,370,890
BREV Ren/rem Sci/Maint Bldg exp/elevs-Cocoa	2,306,400
BREV Classroom Bldg - Mel partial (p)	500,000
BREV Rem/ren Fac #2 Occup Bldg-Titus partial	43,600
BROW Aviation Bldg-South partial (c)	3,509,171
BROW Phys Ed Fac/Utils Plant-S complete (e)	450,000
BROW Stu Svcs Bldg - South partial (p)	400,000
BROW Gen ren, energy cons & grds imprv/colwide	1,121,315
BROW Rem/ren Bldgs 49, 50 & 52 - North	880,520
BROW FAU/BCC Joint-Use Library	375,000
CFLA Site/School acq & remodeling-Ocala (p)	800,000
CFLA Basic Sci Bldg Additlon complete (pce)	1,079,630
CFLA Library additlon partial (p)	156,989
CFLA Rem/ren Basic Sci & Admin Bldgs-Main con't	325,000
CFLA Ren/rem-Fine Arts,Career Cen & Library	969,228
CHIP Ren/rem ext walls,drs,wins & energy/Soc Sci Bldg	456,903
DAYT Rem/ren Student Services Bldg 14 - DB	547,998
DAYT Adm/Stu Svc Bldg complete (e)	300,000
DAYT Gen ren/rem HVAC-lowers/DB-site dev/Flag	754,718
DAYT Classrooms/Lab/Office/Multi-Purpose Bldg (p)	375,000
DAYT Acqulre Four Towns/Deltona Proj Partial (s)	304,159
DAYT Laboratory Bldg 2 - S Vol partial (p)	222,920
EDIS Collier Ctr Ph I Naples complete (pce)	3,548,888
EDIS Ren safety,handicap & code cor-Ft. M partial	508,375
FJAX Rem/ren Urban Resource Center Bldg	3,553,164 (Veloed/Reappro H21C)
FJAX Ren plumbing N/S & roofs Collegewide	1,299,450
FJAX Performing Arts-South partial (c)	9,515,499
FJAX Visual Arts Center - South partial (p)	747,566
FKEY Ren chiller mounts, comm sys, undergrd util	575,000
FKEY Phys Ed Facil & Parking partial (pc)	285,000
GULF Land acquisition (s)	470,000
GULF Ren HVAC Science Building	200,000
HILL Ren energy mglt. sys/parking/HVAC DM Central	1,019,491
HILL Rem/ren Auto, Hort labs-PC	810,956
HILL DP Lab, Stu Svc & Lib Fac-PC partlal (p)	378,278
INDR Gen ren/rem roofs/parking/lights-collegewide	770,463
INDR Learning Res Cen-St. Lucie complete (ce)	1,125,136
INDR Rem/ren Appl'd Sci, fire tower-Ft. P partial	154,897

PUBLIC EDUCATIONAL CAPITAL OUTLAY (PECO)

FY 1991-92

	<u>Amount</u>
<u>COMMUNITY COLLEGES-Continued</u>	
INDR	Land acquisition partial (s) 1,875,000
INDR	Science Bldg - Ft. Pierce complete (e) 2,730,477
INDR	Clrm Bldg St. Lucie-West complete (e) 356,719
INDR	Rem/rem Vocational Bldg-Ft. Pierce con't 396,960
LCTY	Medical Technology Bldg partial (p) 292,288
LCTY	Ren underground pipes-HVAC sys partial 729,500
LCTY	Correct. Training Fac. complete (ce) 545,000
LCTY	Rem/rem Math & Sci Facil 9 con't 470,743
LSUM	Land acquisition (s) 2,250,000
LSUM	Rem/rem Bldgs. 2, 5 & p partial 304,628
LSUM	Gen ren/rem, Bldg 2 & reroofing 605,000
MANA	Ren/rem heat mains & HVAC sys-collegewide 237,500
MANA	Rem/rem campuswide-Bradenton 484,146
MANA	Science Bldg Labs Addition complete (ce) 2,383,619
MIAM	Rem/rem clrms/labs/sup-Med Ctr partial 2,839,088
MIAM	Homestead Campus PH II partial (sp) 3,763,000
MIAM	Rem/rem clrms/labs/support partial 153,000
MIAM	Wolfson Ctr Ph III partial (c) 16,190,000
MIAM	Ren/rem - Collegewide 4,008,614
MIAM	Rem/rem classrooms/labs/offices South 2,250,000
MIAM	Rem/rem clrms/labs/support partial 2,314,936
MIAM	Fine Art/Hum Ctr & Garage-S partial (sp) 1,885,622
NFLA	Gen ren/rem roofing/handicap 226,928
OKAL	Land acquisition Chautaugua Center (s) 100,000
OKAL	Gen ren & site improvements Niceville 352,546
OKAL	Gen ren/rem Niceville Campus 605,854
OKAL	Performing/Fine Arts Ctr Aud (p) 100,000
PALM	Gen ren,roofs,safety & hazardous mat removal co 1,493,660
PALM	Outdoor & Phys Ed fac-South partial (p) 442,974
PALM	Gen Classrooms Bldg 2-Eissey partial (p) 480,392
PASC	Ren roof and HVAC-Bldg 1, East 475,000
PASC	Rem/rem Occupational Bldgs-North & East 1,004,120
PENS	Gen ren/rem 15 Bldgs & roofs - Main & War 1,303,600
PENS	Life Fitness/Health Fac-Milt partial (p) 198,744
POLK	Ren/rem-sanitary, irrig & drainage sys-WH 518,675
POLK	Rem/rem LRC Fac 2 sec flr & labs-WH 308,424
SANF	Rem/rem Buildings 801 (H) & 1600 (r) 498,325
SANF	Classroom Bldg N partial (sp) 334,305
SANF	Childcare Center complete (pce) 473,164
SANF	Gen ren/rem & roofs 604,305
SANF	Land acquisition (s) 1,350,000
SANF	Parking facilities complete (pc) 335,000
SEMI	Rem/rem Library floor 1 & 3 698,569
SEMI	Ren water & sewer system partial 840,000
SEMI	Admin Bldg Addition & Ren partial (p) 423,107
SFAL	Ren parking, paving 800,000
SFLA	Horticulture lab, offices partial (p) 116,491
SFLA	Comp Sci & DP labs, offices partial (p) 137,396
SFLA	Stu Serv Ctr/Clrms & rem old partial (c) 7,085,404
STJR	Ren HVAC systems/waterproofing/painting 347,000
ST.P	Ren/rem HVAC & 3 Bldgs exteriors SP 3,165,016
ST.P	Rem/rem Sci labs & campuswide-CL 1,540,000
St.P	LRC,Phs Ed, IMTS, Stu Ser, TS partial (p) 629,000

PUBLIC EDUCATIONAL CAPITAL OUTLAY (PECO)
FY 1991-92

		<u>Amount</u>
	<u>COMMUNITY COLLEGES-Continued</u>	
TALL	Land acquisition (s)	1,500,000
TALL	Rem/ren Utilities Infrastructure	750,000
TALL	Ren fascia/HVAC/const utls CEP partial	916,328
TALL	Administration Bldg/Clrms partial (ce)	2,974,000
VALE	Rem/ren floors 2, 3 & 4 Admin Bldg-DTC	1,610,385
VALE	Student Supp Facil-East complete (e)	1,043,698
VALE	Ren/rem Modules 2,6 & 8 & roofs West	335,000
VALE	Voc Clrm Bldg-E (4) con't complete (e)	500,136
	TOTAL COMMUNITY COLLEGE PROJECTS	135,200,130
	 <u>STATE UNIVERSITY SYSTEM</u>	
SUS	Maintenance Enhancement	5,328,826
SUS	Land acquisition (s)	21,000,000
SUS	Planning New Southwest University	1,000,000
SUS	Fire code corrections - 1988 funding plan	1,293,700
SUS	Additional Fire Code Corrections & Cap. Renewal	9,565,284
SUS	Deferred Maintenance - 1986 Task force report	4,000,000
SUS	Annual Remodeling/ren/maint/rep & site imp	5,867,030
FAMU	Renovation of Jackson Davis Hall (e)	146,550
FAMU	Science Research Facility (c)	6,463,615
FAMU	Renovation of Lee Hall (Addl. c,e)	1,506,013
FAMU	Plant Operations Bldg (p)	551,355
FAMU	Business School Addition (p)	403,396
FAU	FAU Southeast/Davie Campus (e)	1,250,000
FAU	North Palm Beach Campus Expansion (p)	517,992
FAU	FAU/BCC Joint-Use Library	375,000
FAU	Education Building (c)	7,913,535
FIU	Library Addition (Addl. c,e)	1,000,000
FIU	Arts Complex Phase I (c)	7,000,000
FIU	Education Building (p)	500,000
FIU	Hospitality Mgt/Completion	2,200,000
FIU	Conference Center (p)	600,000
FSU	Purchase Allstate Building	14,000,000 (Vetoed/Reappro H21C)
FSU	Utilities improvements (p,c)	2,612,000
FSU	Renovation of Strozier Library (p)	533,000
FSU	University Center - Academic Facilities-Ph B (c)	14,932,500
FSU	Stormwater Improvements - State Share (p)	393,300
FSU	Magnet Laboratory - Phase II (p,c,e)	19,303,000
FSU	Magnet Laboratory - Phase I (e)	2,000,000
FSU	Pepper Center Project	350,000
UCF	Renovate/Remodel Administration Bldg (c,e)	1,575,000
UCF	Early Childhood Education Addition (p,c,e)	450,000
UCF	Renovate/Remodel Chemistry Bldg (e)	225,000
UCF	Expand Physical Plant Facilities (p)	2,300,000
UCF	Renovate/Remodel Humanitites & Fine Arts (c,e)	1,200,000
UCF	Computer Center Expansion	487,750
UF	Leigh Hall renovation (c)	8,805,000
UF	Wastewater Treatment Plant Phase I (c)	5,555,000
UF	Utilities improvements (p,c)	3,900,000
UF	Microbiology/Cell Science Bldg (c)	9,504,000
UF	Veterinary Medicine Academic Wing (p)	600,000
UF	UF/Santa Fe Performing Arts Center Comp (c)	2,003,607
UF	Engineering and Research Ctr. - Eglin (p)	400,000

PUBLIC EDUCATIONAL CAPITAL OUTLAY (PECO)
FY 1991-92

		<u>Amount</u>
	<u>STATE UNIVERSITY SYSTEM-Continued</u>	
UF	Bio Tech Matching Funds	1,160,000
UNF	Campus Access Road (p,c)	1,300,000
UNF	Classroom/Lab/Office Bldg (p)	400,000
UNF	Teaching Gymnasium (e)	600,000
USF	Utilities improvements (p,c)	4,624,000
USF	St. Pete Marine Science Bldg. Ren & exp (c)	7,596,100
USF	FMHI Asbestos Correction & Roof replace (p,c)	3,620,000
USF	Blo Science Academic Facility (e)	1,082,000
USF	Science Center Renovation (p)	600,000
USF	Communication & Information Science (e)	1,200,000
USF	St. Pete New Library Bldg & Convert Current (p)	840,000
USF	Eye Institute/USF Medical Center (p,c)	6,000,000
UWF	Remodel/expand for Student Services (p,c,e)	820,514
UWF	Remodel Space Vacated by Arts Program (c,e)	607,142
	TOTAL STATE UNIVERSITY PROJECTS	200,061,209

TOTAL NEW PECO FUNDS W/O DEBT SVCS	932,819,923
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