

The Florida Legislature

Fiscal Analysis in Brief



2013 Legislative Session

**General Appropriations Act
Chapter 2013-40, Laws of Florida
Adjusted for Vetoes and Supplementals**

FISCAL ANALYSIS IN BRIEF

For Fiscal Year 2013-14

The Fiscal Analysis in Brief is an annual report prepared by the Florida Legislature to summarize fiscal and budgetary information affecting the 2013-14 fiscal year.

The document contains graphical depictions and detailed listings of appropriations, fund sources, nonrecurring issues, vetoed items, financial outlooks, and legislation affecting revenues.

It also includes the Truth in Bonding Statement used to support the General Appropriations Act. The document reflects appropriated funds only and does not include local revenue for educational entities such as local property tax revenues and student fees.

Various sources were used to prepare this document. Among the most important were data from the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), multiple consensus estimating conferences, the General Appropriations Act and other fiscal-related legislation, the Governor's Veto Message, and explanatory information used during the appropriations process.

Published August 2013

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Chart 1
Senate Bill 1500, Chapter 2013-40, Laws of Florida
Appropriations by Fund Source for Fiscal Year 2013-14
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Funding Source	Dollars	Percent
General Revenue	26,690.2	36.0%
Other Trust Funds (Federal)	26,407.5	35.6%
State Trust Funds		
Tobacco Settlement Trust Fund	382.1	0.5%
Education Enhancement Trust Fund	1,609.5	2.2%
Other Trust Funds (State)	19,150.6	25.8%
Total State Trust Funds	21,142.1	28.5%
Total	74,239.8	100.0%

APPROPRIATIONS BY FUND SOURCE

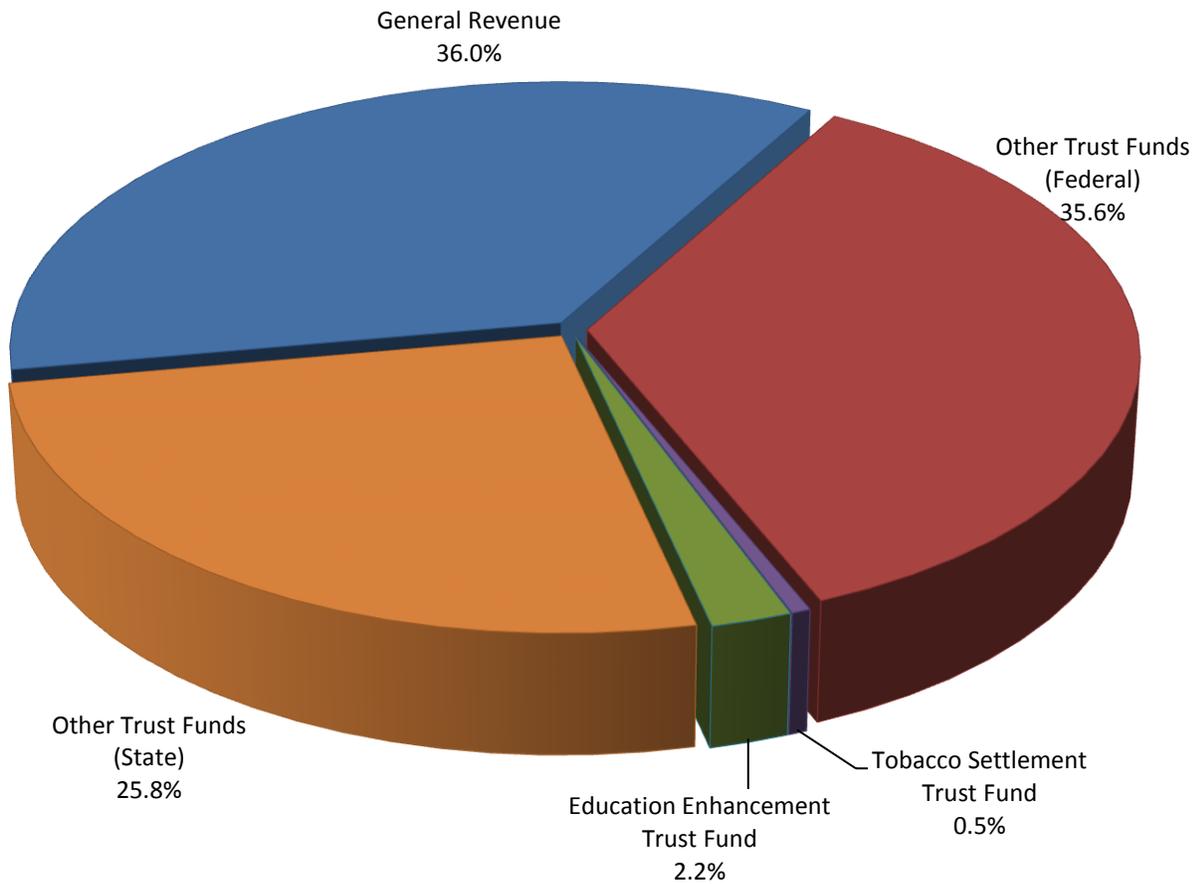


Chart 2
Senate Bill 1500, Chapter 2013-40, Laws of Florida
Appropriations by Program Area for Fiscal Year 2013-14
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Program Area (Section of General Appropriations Act)	Dollars	Percent
Education	21,995.4	29.6%
Human Services	31,073.8	41.9%
Judicial Branch	443.4	0.6%
Criminal Justice and Corrections	3,828.1	5.2%
Natural Resources/ Environment/ Growth Management/ Transportation	12,473.6	16.8%
General Government	4,425.5	6.0%
Total	74,239.8	100.0%

APPROPRIATIONS BY PROGRAM AREA

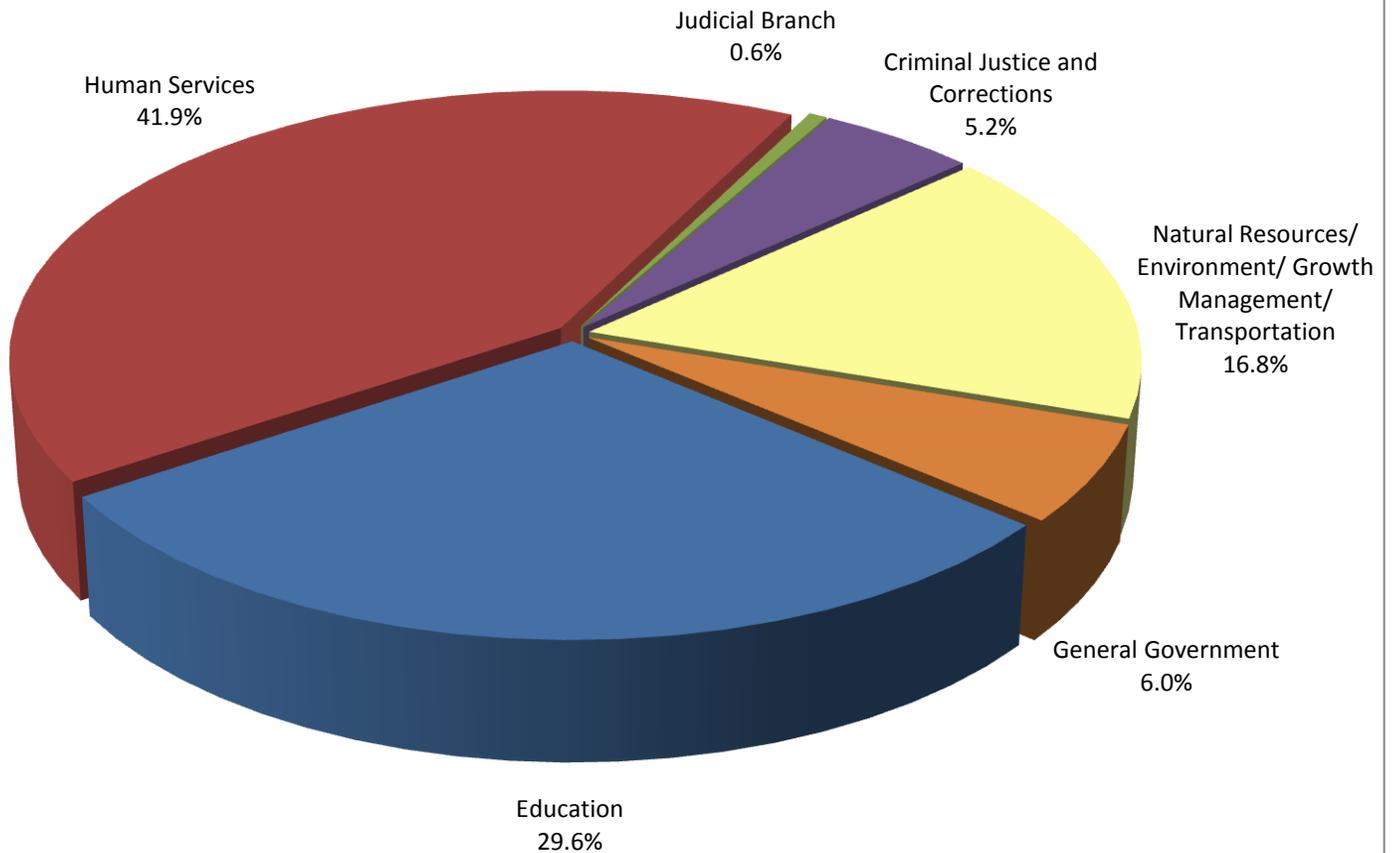
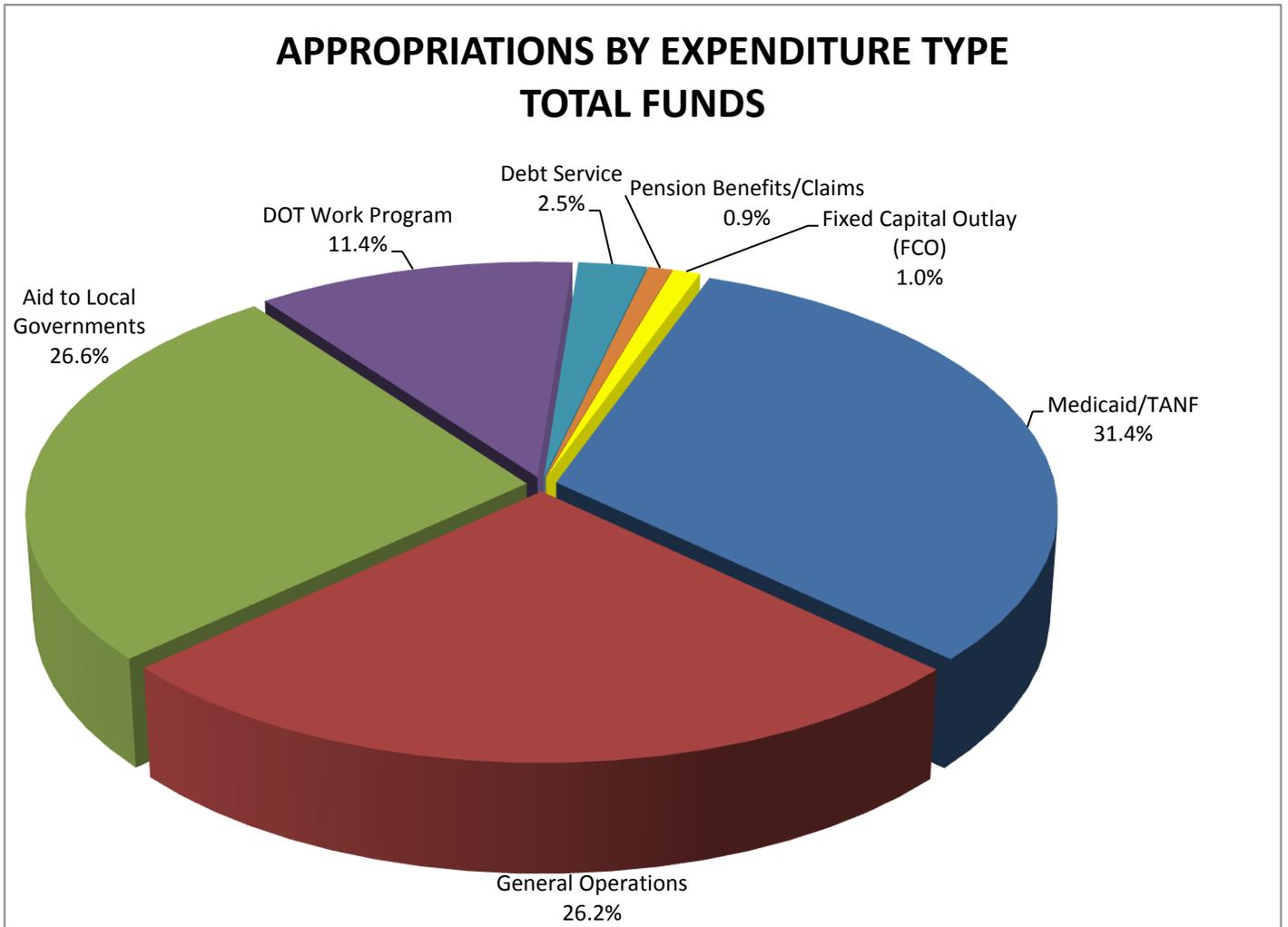


Chart 3
Senate Bill 1500, Chapter 2013-40, Laws of Florida
Appropriations by Expenditure Type for Fiscal Year 2013-14
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Expenditure Type	Dollars	Percent
Medicaid/TANF	23,307.1	31.4%
General Operations	19,474.0	26.2%
Aid to Local Governments	19,777.7	26.6%
DOT Work Program	8,470.6	11.4%
Debt Service	1,824.9	2.5%
Pension Benefits/Claims	650.3	0.9%
Fixed Capital Outlay (FCO)	735.2	1.0%
Total	74,239.8	100.0%



Charts 4 and 5
Senate Bill 1500, Chapter 2013-40, Laws of Florida
Appropriations History
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Chart 4

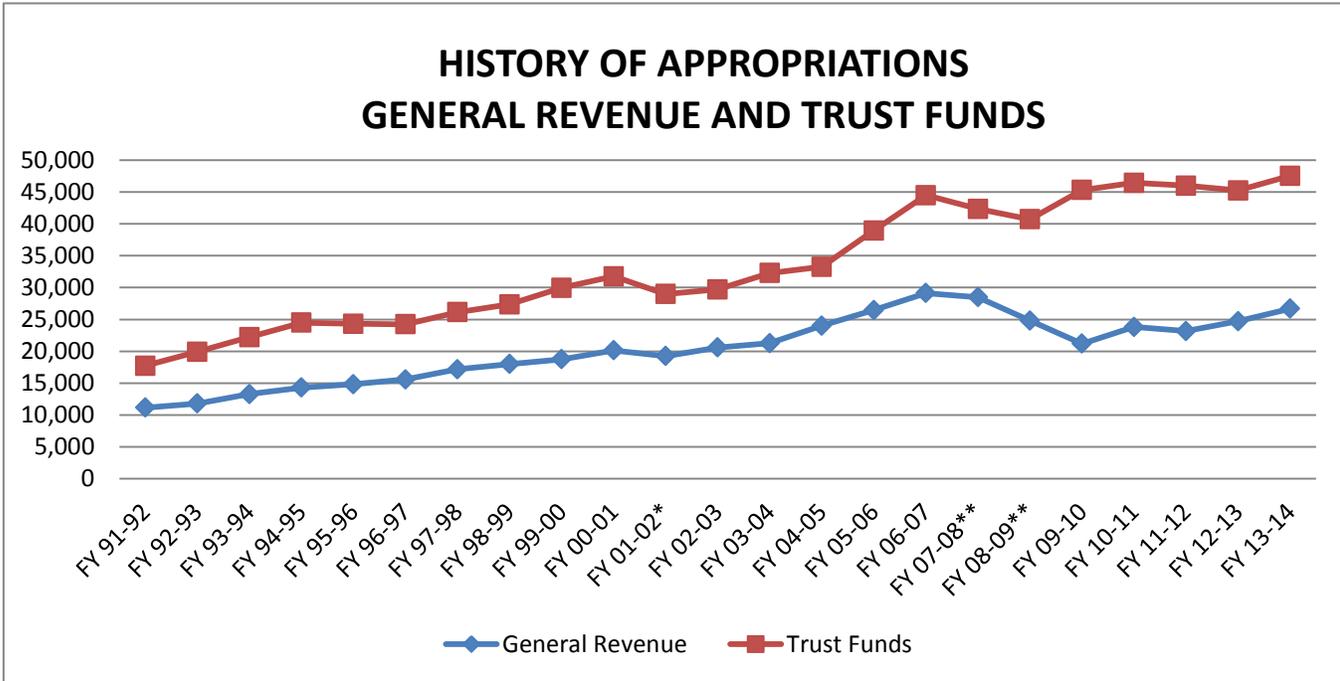
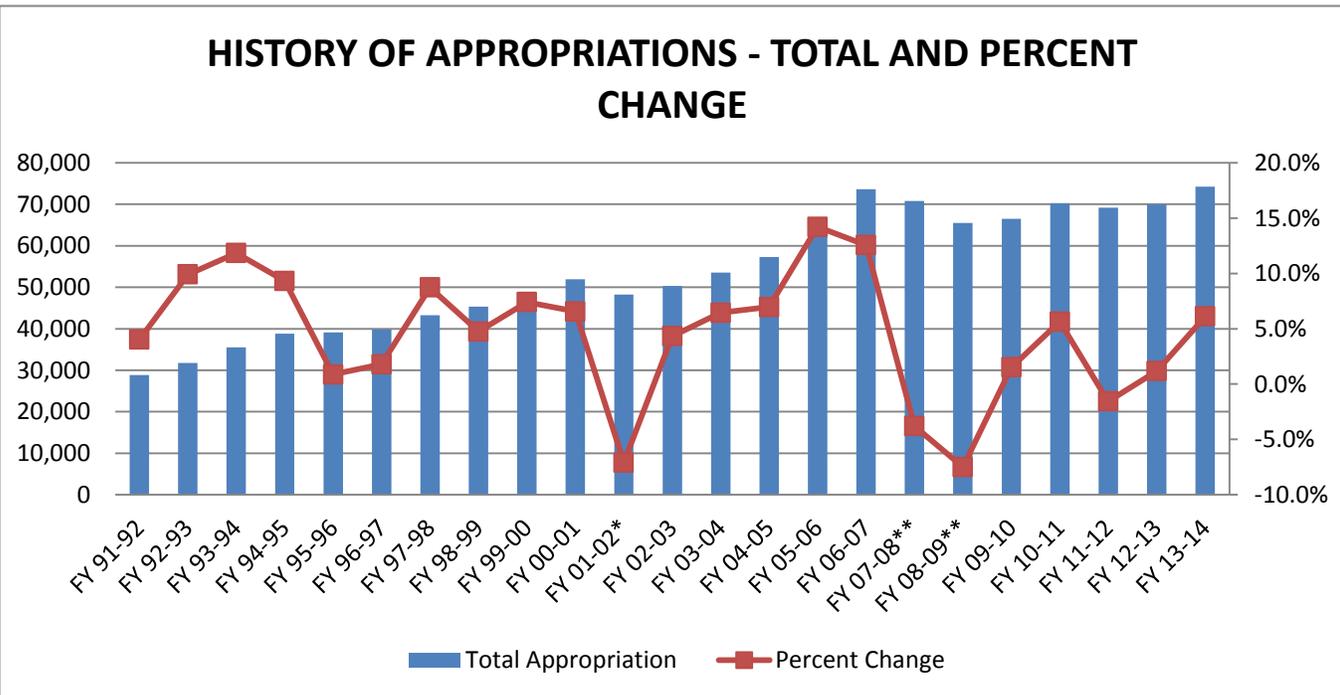


Chart 5



*Fiscal Year 2001-02 Adjusted for December Special Session. Also in Fiscal Year 2001-02, \$6,367.9 million in statutory appropriations were removed from the operating budget.

**Fiscal Years 2007-08 and 2008-09 reflect appropriations after Special Sessions.

Chart 6
Senate Bill 1500, Chapter 2013-40, Laws of Florida
Appropriations by Program Area by Fund Source for Fiscal Year 2013-14
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Program Area (Section of General Appropriations Act)	General Revenue	Education Enhancement Trust Fund	Tobacco Settlement Trust Fund	Other State Trust Funds	Federal Trust Funds	All Funds
Education	14,107.7	1,609.5	-	3,507.2	2,771.0	21,995.4
Human Services	7,792.2	-	382.1	5,351.0	17,548.6	31,073.8
Judicial Branch	339.8	-	-	94.5	9.2	443.4
Criminal Justice and Corrections	3,177.4	-	-	416.6	234.1	3,828.1
Natural Resources/ Environment/ Growth Management/ Transportation	303.4	-	-	7,589.7	4,580.5	12,473.6
General Government	969.7	-	-	2,191.6	1,264.1	4,425.5
Total	26,690.2	1,609.5	382.1	19,150.6	26,407.5	74,239.8

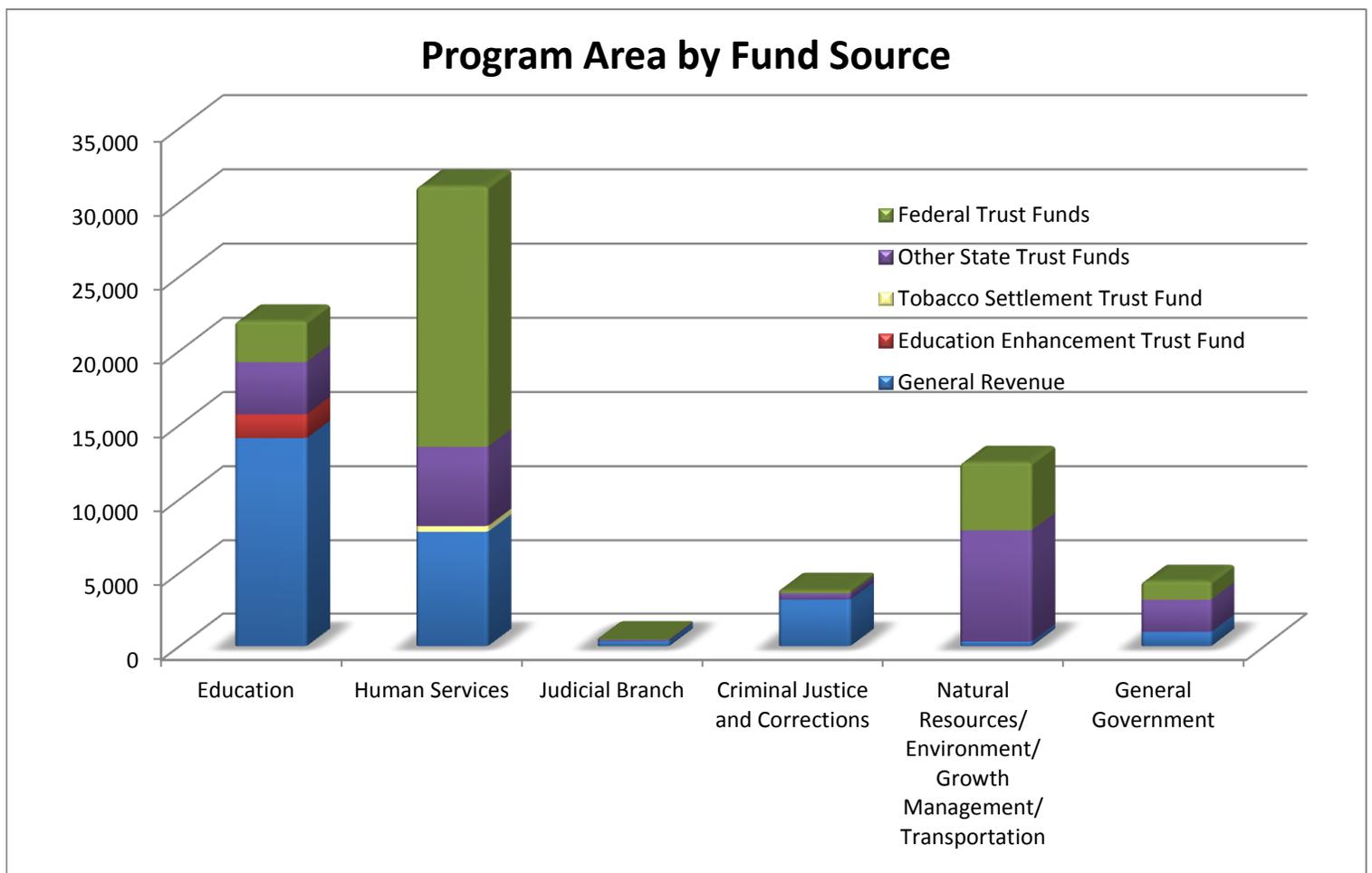


Chart 7
Senate Bill 1500, Chapter 2013-40, Laws of Florida
General Revenue Appropriations by Program Area for Fiscal Year 2013-14
Adjusted for Vetoes and Supplementals
(Dollars in Millions)

Program Area (Section of General Appropriations Act)	Dollars	Percent
Education	14,107.7	52.9%
Human Services	7,792.2	29.2%
Judicial Branch	339.8	1.3%
Criminal Justice and Corrections	3,177.4	11.9%
Natural Resources/ Environment/ Growth Management/ Transportation	303.4	1.1%
General Government	969.7	3.6%
Total	26,690.2	100.0%

GENERAL REVENUE APPROPRIATIONS BY PROGRAM AREA

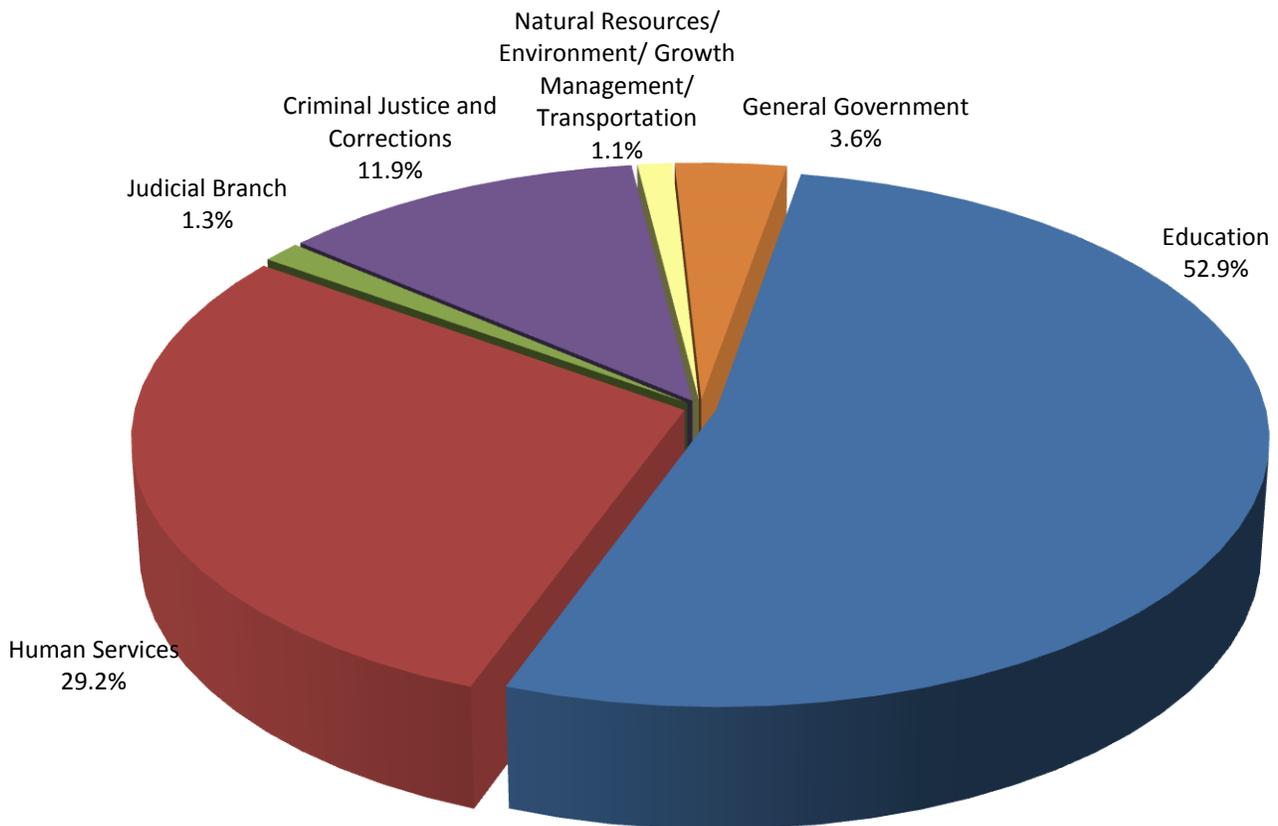


Chart 8
Summary of Fiscal Year 2013-14 Appropriations
Senate Bill 1500, Chapter 2013-40, Laws of Florida
and Other Legislative Actions
(Dollars in Millions)

LEGISLATION - Bill Number (Laws of Florida Number)	Fund Source						All Funds
	General Revenue	Education Enhancement Trust Fund	PECO Trust Fund	Tobacco Settlement Trust Fund	Other State Trust Funds	Federal Trust Funds	
I. Conference Report on SB 1500, General Appropriations Act for FY 2013-14 (Chapter 2013-40, L.O.F.)							
Sections 1-7	26,828.1	1,609.5	1,269.1	382.1	17,970.9	26,433.0	74,492.6
Sections 8 - 96	-					-	-
Less Vetoed Items	(158.4)		(50.8)		(59.5)	(25.5)	(294.2)
Less Failed Contingencies							0
Net 2013-14 Appropriations in the General Appropriations Act	26,669.7	1,609.5	1,218.3	382.1	17,911.3	26,407.5	74,198.4
II. Fiscal Year 2013-14 Supplemental Appropriations and Claims Bills	23.5				21.0		44.5
Less: Vetoed Appropriations in Supplemental Bills	(3.0)						(3.0)
SUBTOTAL	26,690.2	1,609.5	1,218.3	382.1	17,932.3	26,407.5	74,239.8
III. Other 2013-14 Appropriations and Transfers							
Transfer to the Budget Stabilization Fund	214.5						214.5
Total Effective 2013-14 Appropriations as Adjusted	26,904.7	1,609.5	1,218.3	382.1	17,932.3	26,407.5	74,454.3

Note: Numbers may not add due to rounding.

**Fiscal Year 2013-14 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

	Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
1	ADMINISTRATIVE TRUST FUND	2021	183,623,045	115,547,206	299,170,251
2	AG EMERGENCY ERAD TF	2360	12,849,274		12,849,274
3	AG LAW ENFORCEMENT TF	2025	23,035		23,035
4	AIR POLLUTION CONTROL TF	2035	23,106,622	2,032,141	25,138,763
5	ALCOHOL/DRUGABU/MEN HLH TF	2027		124,488,021	124,488,021
6	ALCOHOLIC,BEV,TOBACCO TF	2022	24,825,513		24,825,513
7	ANTI-FRAUD TRUST FUND	2038	200,000		200,000
8	ARCHITECTS INCIDENTAL TF	2033	907,679		907,679
9	BIOMEDICAL RESEARCH TF	2245	32,752,047		32,752,047
10	BRAIN & SPINAL CORD INJ/TF	2390	13,056,907	9,032,105	22,089,012
11	CAMP BLANDING MANAGEMNT TF	2069	1,675,672		1,675,672
12	CAP IMPROVEMENTS FEE TF	2071	91,648,962		91,648,962
13	CAPITAL COLLATERAL REG TF	2073		400,000	400,000
14	CERTIFICATION PROGRAM TF	2092	1,557,735		1,557,735
15	CHILD CARE/DEV BLK GRNT TF	2098		348,909,011	348,909,011
16	CHILD SUPPORT INCENTIVE TF	2075	2,156,783	31,451,503	33,608,286
17	CHILD SUPPORT TRUST FUND	2084	7,435,851	15,275,312	22,711,163
18	CHILD WELFARE TRAINING TF	2083	2,829,097		2,829,097
19	CITRUS ADVERTISING TF	2090	56,244,067	4,875,000	61,119,067
20	CITRUS INSPECTION TF	2093	15,950,492		15,950,492
21	CIVIL RICO TRUST FUND	2095	371,418		371,418
22	COASTAL PROTECTION TF	2099	14,902,386		14,902,386
23	COMMUNICATIONS WKG CAP TF	2105	124,387,984		124,387,984
24	CONS/REC LANDS PROGRAM TF	2931	29,524,014		29,524,014
25	CONSERVATION/REC LANDS TF	2131	61,292,489		61,292,489
26	CORRECTION WORK PROGRAM TF	2151	28,637,403		28,637,403
27	COUNTY HEALTH DEPT TF	2141	702,790,460	153,063,279	855,853,739
28	COURT EDUCATION TRUST FUND	2146	3,295,423		3,295,423
29	COURT/CSE COLL SYS TF	2115	1,057,098		1,057,098
30	CRIM JUST STAND & TRAIN TF	2148	16,617,322		16,617,322
31	CRIME STOPPERS TF	2202	4,660,804		4,660,804
32	CRIMES COMPENSATION TF	2149	30,257,768		30,257,768
33	CSE APP FEE & PROG REV TF	2104	2,634,106		2,634,106
34	DIV OF LICENSING TF	2163	23,383,084		23,383,084
35	DIV UNIV FAC CONST ADM TF	2222	5,644,563		5,644,563
36	DOMESTIC VIOLENCE TF	2157	7,491,770		7,491,770
37	DONATIONS TRUST FUND	2168	59,909,254	124,596,196	184,505,450
38	DRINKING WATER REV LOAN TF	2044		69,768,058	69,768,058
39	ECONOMIC DEVELOPMENT TF	2177	4,610,000		4,610,000
40	ECOSYSTEM MGT & RESTOR TF	2193	20,794,042		20,794,042
41	ED CERTIFICATION/SVC TF	2176	8,316,186		8,316,186
42	ED MEDIA & TECHNOLOGY TF	2183	133,426		133,426
43	ED/GEN STUD & OTHR FEES TF	2164	1,802,644,222		1,802,644,222
44	EDUCATIONAL ENHANCEMENT TF	2178	1,609,468,695		1,609,468,695
45	ELECTIONS COMMISSION TF	2511	1,424,446		1,424,446
46	EMER MGMG PREP/ASST TF	2191	13,657,311		13,657,311
47	EMERGENCY MED SVC TF	2192	22,746,432		22,746,432

**Fiscal Year 2013-14 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

	Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
48	EMPLOYMENT SECURITY ADM TF	2195		412,942,664	412,942,664
49	ENVIRONMENTAL LAB TF	2050	8,348,559		8,348,559
50	EPILEPSY SERVICES TF	2197	1,522,137		1,522,137
51	EXEC BR LOBBY REGIS TF	2203	215,136		215,136
52	FED LAW ENFORCEMENT TF	2719	169,000	4,152,851	4,321,851
53	FEDERAL GRANTS TRUST FUND	2261	33,004,714	4,513,259,371	4,546,264,085
54	FEDERAL REHABILITATION TF	2270		194,787,017	194,787,017
55	FINANCIAL INST REG TF	2275	11,434,530		11,434,530
56	FL AGRIC PROM CAMPAIGN TF	2920	164,524		164,524
57	FL CONDO/TIMESHARE/MH TF	2289	7,029,503		7,029,503
58	FL FACILITIES POOL CLR TF	2313	38,255,689		38,255,689
59	FL INTER TRADE & PROM TF	2338	5,575,205		5,575,205
60	FL.CRIME PREV TR IN REV TF	2302	693,876		693,876
61	FL.PANTHER RESCH & MAN TF	2299	1,213,845		1,213,845
62	FLORIDA FOREVER TF	2348	60,000,000		60,000,000
63	FOOD & NUTRITION SVCS TF	2315		1,078,178,247	1,078,178,247
64	FORFEIT/INVES SUPPORT TF	2316	3,920,051	615,813	4,535,864
65	GAS TAX COLLECTION TF	2319	3,796,689		3,796,689
66	GENERAL INSPECTION TF	2321	73,599,382	395,049	73,994,431
67	GRANTS AND DONATIONS TF	2339	2,293,316,292	578,644,811	2,871,961,103
68	HEALTH CARE TRUST FUND	2003	922,750,448	105,966,375	1,028,716,823
69	HIGHWAY PATROL INS TF	2364	325,995		325,995
70	HIGHWAY SAFETY OPER TF	2009	385,376,433	16,919,101	402,295,534
71	HOTEL AND RESTAURANT TF	2375	20,579,322		20,579,322
72	INCIDENTAL TRUST FUND	2381	13,701,814		13,701,814
73	INDIGENT CIVIL DEFENSE TF	2976	871,975		871,975
74	INDIGENT CRIM DEFENSE TF	2974	20,324,389		20,324,389
75	INLAND PROTECTION TF	2212	166,990,529		166,990,529
76	INSTITUTE ASSESSMENT TF	2380	3,665,170		3,665,170
77	INSURANCE REG TF	2393	88,706,626		88,706,626
78	INTERNAL IMPROVEMENT TF	2408	15,175,285		15,175,285
79	INVASIVE PLANT CONTROL TF	2030	36,435,964		36,435,964
80	JUV CRIME PREV/ERLY INT TF	2415	412,903		412,903
81	JUVENILE JUSTICE TRNG TF	2417	2,760,227		2,760,227
82	L/G HF-CT SALES TAX CL TF	2455	17,800,000		17,800,000
83	LAND ACQUISITION TF	2423	191,007,694		191,007,694
84	LAW ENFORCEMENT RADIO TF	2432	23,017,940		23,017,940
85	LAW ENFORCEMENT TF	2434	703,692		703,692
86	LEGAL AFFAIRS REVOLVING TF	2439	14,737,006		14,737,006
87	LEGAL SERVICES TRUST FUND	2438	28,545,273		28,545,273
88	LEGIS LOBBYIST REGIS TF	2442	292,491		292,491
89	MARINE RESOURCES CONSV TF	2467	74,113,498	1,865,357	75,978,855
90	MARKET IMP WKG CAP TF	2473	4,310,676		4,310,676
91	MARKET TRADE SHOW TF	2466	176,601		176,601
92	MAT/CH HLTH BLOCK GRANT TF	2475		18,920,363	18,920,363
93	MEDICAL CARE TRUST FUND	2474	539,941,606	13,518,894,226	14,058,835,832
94	MEDICAL QLTY ASSURANCE TF	2352	63,276,785	223,631	63,500,416

**Fiscal Year 2013-14 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

	Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
95	MINERALS TRUST FUND	2499	2,687,344		2,687,344
96	MOTOR VEHICLE WARRANTY TF	2492	2,075,568		2,075,568
97	NON-GAME WILDLIFE TF	2504	6,804,821		6,804,821
98	NON-MANDATORY LAND RECL TF	2506	5,091,137		5,091,137
99	NURS STDNT LOAN FORGIVE TF	2505	1,081,869		1,081,869
100	OPERATING TRUST FUND	2510	355,960,970	1,126,331	357,087,301
101	OPERATIONS AND MAINT TF	2516	86,996,886	680,069,959	767,066,845
102	OPTIONAL RETIREMENT PRG TF	2517	230,983		230,983
103	PARI-MUTUEL WAGERING TF	2520	13,415,591		13,415,591
104	PERC TRUST FUND	2558	1,666,354		1,666,354
105	PERMIT FEE TRUST FUND	2526	10,357,234		10,357,234
106	PEST CONTROL TRUST FUND	2528	3,485,671		3,485,671
107	PHOSPHATE RESEARCH TF	2530	5,033,444		5,033,444
108	PLAN AND BUDGET SYSTEM TF	2535	5,618,899		5,618,899
109	PLANNING AND EVALUATION TF	2531	22,218,087	8,754,551	30,972,638
110	PLANT INDUSTRY TF	2507	5,164,073		5,164,073
111	POL/FIREMEN PREMIUM TAX TF	2532	1,034,543		1,034,543
112	PRETAX BENEFITS TRUST FUND	2570	783,321		783,321
113	PREVENT HLTH SVCS BL GR TF	2539		1,472,457	1,472,457
114	PRISON INDUSTRIES TF	2385	750,000		750,000
115	PRIVATE INMATE WELFARE TF	2623	2,093,348		2,093,348
116	PROFESSIONAL REGULATION TF	2547	41,914,917		41,914,917
117	PROFESSIONAL SPORTS DEV TF	2551	3,500,000		3,500,000
118	PUB MEDICAL ASST TF	2565	607,660,000		607,660,000
119	PUB/DEF REVENUE TF	2059	4,782,681		4,782,681
120	PUBL FACILITIES FINANCE TF	2495	2,500,000		2,500,000
121	PUBLIC ED CO&DS TRUST FUND	2555	1,218,301,285		1,218,301,285
122	QUALITY LONG-TERM CARE TF	2126		1,000,000	1,000,000
123	R-O-W ACQ/BRIDGE CONST TF	2586	298,869,234		298,869,234
124	RADIATION PROTECTION TF	2569	7,700,689	498,492	8,199,181
125	RAPE CRISIS PROGRAM TF	2089	1,605,022		1,605,022
126	RECORDS MANAGEMENT TF	2572	1,939,089		1,939,089
127	REFUGEE ASSISTANCE TF	2579		42,188,390	42,188,390
128	REGULATORY TRUST FUND	2573	44,322,903	350,000	44,672,903
129	RELOCATION & CONST TF	2584	50,000		50,000
130	RET HLTH INS SUBSIDY TF	2583	81,996		81,996
131	REVOLVING TRUST FUND	2600	1,000,000	3,757,504	4,757,504
132	SALE/GOODS & SERVICES TF	2606	2,726,299		2,726,299
133	SALTWTR PRODUCTS PROM TF	2609	1,207,270		1,207,270
134	SAVE OUR EVERGLADES TF	2221	92,885,817		92,885,817
135	SAVE THE MANATEE TF	2611	3,524,370		3,524,370
136	SCH/DIS & CC/DIS CO&DS TF	2612	134,663,946		134,663,946
137	SEED TRUST FUND	2041	117,016,648		117,016,648
138	SHARED CO/STATE JUV DET TF	2685	71,446,071		71,446,071
139	SMALL CITIES COMM BLK GRNT	2109		32,423,614	32,423,614
140	SOCIAL SVCS BLK GRT TF	2639		155,788,272	155,788,272
141	SOLID WASTE MGMT TF	2644	15,268,067		15,268,067

**Fiscal Year 2013-14 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

	Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
142	SPEC EMPLOYMNT SECU ADM TF	2648	17,940,242		17,940,242
143	ST ST FIN ASSIST TF	2240	210,500		210,500
144	ST TRANSPORT (PRIMARY) TF	2540	5,319,170,605	3,018,379,203	8,337,549,808
145	STATE ATTNYS REVENUE TF	2058	40,280,098		40,280,098
146	STATE COURTS REVENUE TF	2057	87,554,166		87,554,166
147	STATE EMPLOYEES DIS INS TF	2671	31,170		31,170
148	STATE EMPLY HEALTH INS TF	2668	56,135,043		56,135,043
149	STATE EMPLY LIFE INS TF	2667	24,200		24,200
150	STATE GAME TRUST FUND	2672	50,012,022		50,012,022
151	STATE HOMES/VETERANS TF	2692	2,052,000		2,052,000
152	STATE PARK TRUST FUND	2675	75,471,482		75,471,482
153	STATE PERSONNEL SYSTEM TF	2678	39,596,988		39,596,988
154	STATE RISK MGMT TF	2078	61,391,734		61,391,734
155	STATE SCHOOL TF	2543	204,700,000		204,700,000
156	STUDENT LOAN OPERATING TF	2397		28,274,897	28,274,897
157	SUPERVISION TRUST FUND	2696	67,039,708		67,039,708
158	SURPLUS PROPERTY REVOLV TF	2699	307,697		307,697
159	TEACHER CERT EXAM TF	2727	12,930,271		12,930,271
160	TOBACCO SETTLEMENT TF	2122	382,056,274		382,056,274
161	TOURISM PROMOTIONAL TF	2722	25,910,940		25,910,940
162	TRANSPORT DISADVANTAGED TF	2731	52,175,287	61,984,633	114,159,920
163	TREASURY ADM/INVEST TF	2725	6,439,405		6,439,405
164	TRUST FUNDS	2732	190,769,366	24,341,733	215,111,099
165	TURNPIKE GEN RESERVE TF	2326	617,015,933		617,015,933
166	TURNPIKE RENEW/REPLACE TF	2324	35,469,233		35,469,233
167	U.S. CONTRIBUTIONS TF	2750		233,061,283	233,061,283
168	U.S. TRUST FUND	2738		148,559,938	148,559,938
169	UNCLAIMED PROPERTY TF	2007	4,548,241		4,548,241
170	VITICULTURE TRUST FUND	2773	609,580		609,580
171	WASTEWTR/STORMWTR REVOL TF	2661		133,385,630	133,385,630
172	WATER MANAGEMENT LANDS TF	2776	52,718,894		52,718,894
173	WATER QUALITY ASSURANCE TF	2780	32,991,492		32,991,492
174	WELFARE TRANSITION TF	2401		386,904,795	386,904,795
175	WIRELESS COMM E911 TF	2344	137,010,544		137,010,544
176	WORKERS' COMP ADMIN TF	2795	27,355,177		27,355,177
177	WORKERS'COMP SPEC DISAB TF	2798	1,147,718		1,147,718
178	WORKING CAPITAL TRUST FUND	2792	85,799,319		85,799,319
179	TOTAL TRUST FUNDS		21,142,136,137	26,407,524,390	47,549,660,527
180					
181	GENERAL REVENUE FUND	1000	26,690,170,954		26,690,170,954
182					
183	GRAND TOTAL		47,832,307,091	26,407,524,390	74,239,831,481

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
1	Administered Funds			
2	DISASTER RECOVERY STUDY FOR PRIMARY DATA CENTERS	250,000		
3	DOMESTIC SECURITY			24,341,733
4	EMPLOYEE COMPENSATION AND BENEFITS	21,250,484	10,817,360	
5	SETTLEMENT AGREEMENT	5,000,000		
6	STATE MATCH FOR FEDERALLY DECLARED DISASTERS	15,569,367		
7	Total	42,069,851	10,817,360	24,341,733
8	Agency for Health Care Administration			
9	BUDGET AUTHORITY FOR BACKGROUND SCREENING GRANT			496,931
10	CONSULTANT FOR MEDICAID REFORM		210,000	210,000
11	DEVELOPMENT OF FLORIDA DIAGNOSIS RELATED GROUPS (DRG) FOR HOSPITAL SERVICES UNDER MEDICAID		500,000	500,000
12	ENHANCED DETECTION TECHNOLOGY		380,000	380,000
13	ENROLLMENT BROKER SERVICES STATEWIDE MEDICAID MANAGED CARE		2,046,425	2,046,425
14	FLORIDA HEALTH CHOICES PROGRAM CH 2013-110 (SB 1844)	900,000		
15	INPATIENT HOSPITAL REIMBURSEMENT RATE ADJUSTMENT	13,518,034		18,988,165
16	MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)		134,720	77,791,359
17	ONLINE LICENSING AND RECONCILIATION SYSTEM		1,718,478	
18	PLANNING FOR DIAGNOSIS CODE CONVERSION		1,481,854	5,481,397
19	PUBLIC BENEFITS INTEGRITY DATA ANALYTICS AND INFORMATION SHARING INITIATIVE		1,500,000	1,500,000
20	RESTORE FUNDING FOR THE CHANNELING WAIVER		2,463,268	3,496,733
21	SPECIAL PAYMENTS TO HOSPITALS	2,176,255		3,089,300
22	SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION		2,224,846	2,224,846
23	Total	16,594,289	12,659,591	116,205,156
24	Agency for Persons with Disabilities			
25	CLIENT DATA MANAGEMENT AND ELECTRONIC VISIT VERIFICATION PROJECT	750,000		750,000
26	DAN MARINO - JOBS PROGRAM FOR CHILDREN WITH DISABILITIES	1,000,000		
27	EMPLOYMENT AND INTERNSHIPS - INDIVIDUAL AND FAMILY SUPPORTS	500,000		
28	MAINTENANCE AND REPAIR	1,400,000		
29	QUEST KIDS	650,000		
30	Total	4,300,000	0	750,000
31	Department of Agriculture and Consumer Services			
32	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		51,129	
33	ADDITIONAL STAFF - DIVISION OF LICENSING		18,810	

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
34	ADDITIONAL STAFF - DIVISION OF LICENSING FOR QUALITY CONTROL UNIT AND LEGAL COMPLIANCE SECTION		48,258	
35	AGRICULTURE - SPECIALTY CROP BLOCK GRANTS			1,000,000
36	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS		1,051,000	
37	APIARY PEST CONTROL DEVELOPMENT		105,000	
38	AQUACULTURE PROGRAM	200,518		
39	BIO-AGRICULTURE DEVELOPMENT, DEMONSTRATION AND COMMERCIALIZATION	250,000		
40	BP DEEPWATER HORIZON OIL SPILL		2,000,000	
41	CHILD NUTRITION PROGRAMS			2,585,459
42	CITRUS HEALTH RESPONSE PROGRAM	500,000	1,022,159	4,436,248
43	CITRUS RESEARCH	8,000,000		
44	CODE CORRECTIONS		310,000	
45	DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - (HB 7087)		59,239	
46	ELECTRONIC INSPECTION SYSTEM MOBILE EQUIPMENT		96,000	
47	EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS		160,000	
48	ENVIRONMENTAL PROJECTS	3,000,000		
49	FARM SHARE PROGRAM	1,000,000		
50	FLORIDA AGRICULTURE PROMOTION CAMPAIGN	4,000,000		
51	FLORIDA HORSE PARK	2,000,000		
52	FORESTRY WILDFIRE EQUIPMENT	3,300,000		
53	GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM		620,039	3,023,907
54	GLOBAL FOOD SAFETY INITIATIVE AUDITING PROGRAM		11,286	
55	GRANTS AND AIDS - FIXED CAPITAL OUTLAY			500,000
56	HYBRIDS WETLANDS	1,000,000		
57	INCREASE CONTRACTED SERVICES - ENERGY			123,230
58	INCREASE CONTRACTED SERVICES DIVISION OF ANIMAL INDUSTRY TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT SUPPORT FUNCTIONS		40,000	
59	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		359,710	
60	LAND ACQUISITION	11,138,555		
61	LAUREL WILT SURVEY AND MITIGATION PROGRAM			460,333
62	MAINTENANCE AND REPAIR		610,000	
63	MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM			150,000
64	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS		3,000,000	
65	OYSTER RE-SEEDING AND REHAB			200,000
66	PROMOTIONAL AWARDS	250,000		

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
67	REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS	779,994		
68	REPLACEMENT EQUIPMENT		46,750	
69	REPLACEMENT OF MOTOR VEHICLES		458,625	248,109
70	SPECIAL PURPOSE	2,500,000		
71	SUPPORT FOR FOOD BANK	400,000	300,000	
72	VITICULTURE PROGRAM		100,000	
73	WATER SUPPLY PLANNING AND CONSERVATION PROGRAMS	1,000,000		
74				
75	Total	39,319,067	10,468,005	12,727,286
76	Department of Business and Professional Regulation			
77	BOARD OF ACCOUNTANCY - RECOMMENDATIONS OF BOARD REPORT, PER CHAPTER 2012-176, LAWS OF FLORIDA		28,635	
78	CONSTRUCTION INDUSTRY RECOVERY FUND		5,500,000	
79	FLORIDA STATE BOXING COMMISSION - GENERAL REVENUE TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND	315,824		
80	LAW ENFORCEMENT EQUIPMENT - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND			74,991
81	LAW ENFORCEMENT TRAINING - UTILIZATION OF FORFEITURE FUNDS FROM FEDERAL LAW ENFORCEMENT TRUST FUND			154,866
82	QUALITY ASSURANCE PROGRAM IN THE DIVISION OF HOTELS AND RESTAURANTS		124,140	
83	RESOURCES NEEDED TO ADDRESS THE APPRAISAL SUBCOMMITTEE COMPLIANCE REVIEW OF THE FLORIDA APPRAISER REGULATORY PROGRAM		22,626	
84	STAFFING NECESSARY TO MEET STATUTORILY-REQUIRED FOOD AND LODGING INSPECTIONS		85,600	
85	TRANSFER TO VISIT FLORIDA		500,000	
86	Total	315,824	6,261,001	229,857
87	Department of Children and Family Services			
88	ACCESS IDENTITY VERIFICATION - AUTHENTICATION PROGRAM		572,184	535,066
89	ADDITIONAL BUDGET AUTHORITY FOR GRANTS TO ENCOURAGE ARREST PROGRAM			347,986
90	ADOLESCENT AND YOUNG ADULT COMMUNITY MENTAL HEALTH ACTION TEAM	4,000,000	2,075,000	
91	AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY ASSET VERIFICATION		2,000,000	2,000,000
92	BROWARD COUNTY SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS	1,500,000		
93	CASH ASSISTANCE ADJUSTMENT - ESTIMATING CONFERENCE ADJUSTMENT	4,916,302		
94	CENTRAL REGION COMMUNITY BASED CARE OUT OF HOME CARE INCREASE			762,655

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
95	CITRUS HEALTH NETWORK - SAFE HAVEN FOR HOMELESS YOUTH	100,000		
96	CLAY BEHAVIORAL HEALTH CENTER	300,000		
97	COMMUNITY BASED CARE EQUITY			5,649,066
98	CONTINUE PROJECT LAUNCH GRANT			53,858
99	CONTINUE SYSTEM OF CARE EXPANSION IMPLEMENTATION GRANT			253,880
100	DOMESTIC VIOLENCE OPERATIONS			500,000
101	ELECTRONIC BENEFIT TRANSFER (EBT) PROCESSING FEES CONTRACTUAL OBLIGATION		850,000	850,000
102	ELECTRONIC PERSONAL HEALTH RECORDS FOR FOSTER CHILDREN	450,000		
103	EXPAND SUBSTANCE ABUSE SERVICES FOR PREGNANT WOMEN AND WOMEN WITH CHILDREN	8,967,000		
104	FLORIDA SAFE FAMILIES - ONGOING ENHANCEMENTS RELATED TO MAINTENANCE AND OPERATIONS		1,800,000	
105	GRANTS AND AIDS - FIXED CAPITAL OUTLAY	1,280,422		
106	HEALTHY FAMILIES EXPANSION	3,000,000		
107	HILLSBOROUGH COUNTY SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS	200,000		
108	HOMELESS COALITIONS	500,000		
109	INCREASED FUNDING FOR COMMUNITY BASED CARE AGENCY SUPPORTING MIAMI-DADE AND MONROE - OUR KIDS	1,350,000		
110	INCREASED FUNDING FOR COMMUNITY BASED CARE AGENCY SUPPORTING PASCO AND PINELLAS	1,000,000		3,000,000
111	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY		2,102,364	
112	INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE SERVICES - PILOT PROGRAM(S)		551,556	4,448,444
113	MAINTAIN FUNDING FOR ADULT COMMUNITY MENTAL HEALTH SERVICES			4,000,000
114	MAINTAIN FUNDING FOR CHILDREN'S SUBSTANCE ABUSE SERVICES	1,125,000		
115	MAINTAIN FUNDING FOR COMMUNITY ADULT SUBSTANCE ABUSE SERVICES		2,500,000	
116	MAINTAIN FUNDING FOR MAINTENANCE ADOPTION SUBSIDIES	9,003,000		
117	MAINTAIN FUNDING FOR PROGRAMS SUPPORTED BY ADMINISTRATIVE EARNINGS		8,108,249	
118	MAINTAIN FUNDING FOR THE HEALTHY FAMILY PROGRAM			2,000,000
119	MAINTENANCE ADOPTION SUBSIDIES	600,000	4,608,503	3,372,508
120	MANATEE COUNTY SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS	200,000		
121	MARISSA AMORA RELIEF BILL ANNUAL REQUEST		1,700,000	
122	MARY LEE'S HOUSE - CHILD PROTECTION AND ADVOCACY CENTER	350,000		

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
123	MYRON ROLLE WELLNESS AND LEADERSHIP ACADEMY	100,000		
124	NEW TECHNOLOGY SOLUTION FOR FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM		4,155,110	25,903,728
125	OASIS HUMAN TRAFFICKING INITIATIVE	300,000		
126	PINELLAS RECEIVING FACILITY MENTAL HEALTH	100,000		
127	RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE	3,000,000		
128	SAFE HARBOR FOR JUVENILE COMMERCIAL SEXUAL EXPLOITATION VICTIMS			1,468,608
129	SEMINOLE COUNTY SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS	120,000		
130	SHERIFF CHILD PROTECTION PINELLAS COUNTY	200,000		
131	TURNING POINTS HOMELESS PROGRAM	500,000		
132	Total	43,161,724	31,022,966	55,145,799
133	Department of Corrections			
134	DEBT SERVICE	-27,000,000		
135	EDUCATION PROGRAM EXPANSION	1,000,000		
136	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	107,926		
137	MAINTAIN CURRENT SUBSTANCE ABUSE TREATMENT	404,264		
138	MAINTENANCE AND REPAIR	1,299,719		
139	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM	675,000		
140	OPERATIONAL SUPPORT	3,000,000		
141	RE-ENTRY CENTER	402,987		
142	READY4WORK	250,000		
143	REPLACE PRISONER TRANSPORT BUSES AND VANS	500,000		
144	Total	-19,360,104	0	0
145	Department of Economic Opportunity			
146	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES			185,000
147	COMMUNITY INITIATIVES	8,300,000		
148	COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE		200,000	
149	CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS			375,370
150	CONTINUE FLORIDA EXPORT DIVERSIFICATION AND EXPANSION PROGRAMS	350,000		
151	CONTINUE FUNDING TO SUPPORT THE FLORIDA DEFENSE SUPPORT TASK FORCE		4,000,000	
152	CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH	1,000,000	3,500,000	
153	ECONOMIC DEVELOPMENT PROJECTS AND INITIATIVES	4,400,000		
154	ECONOMIC DEVELOPMENT TOOLS	9,790,352	35,709,648	

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
155	EMPLOYMENT BENEFITS - (HB 655)	27,050		
156	ESTABLISH AND MAINTAIN INTERNATIONAL ECONOMIC DEVELOPMENT OFFICES IN CHINA AND JAPAN	600,000		
157	FLORIDA SPORTS FOUNDATION - INCREASE CURRENT FUNDING LEVEL		1,000,000	
158	IMPLEMENT FLORIDA'S ECONOMIC DEVELOPMENT INCENTIVES DATABASE AND PORTAL	250,000	219,762	3,762
159	INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE		700,000	
160	INCREASE QUICK RESPONSE TRAINING PROGRAM		3,150,000	
161	INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES			11,286
162	MAINTENANCE AND REPAIR			361,000
163	REEMPLOYMENT ASSISTANCE BENEFITS SYSTEM REPLACEMENT			1,193,648
164	SKILLS ASSESSMENT AND TRAINING SERVICES - MAINTAIN CURRENT FUNDING LEVEL	4,000,000		
165	SPACE FLORIDA - FINANCING PROGRAM FOR AEROSPACE INDUSTRY		7,000,000	
166	SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL		6,000,000	
167	STATE SMALL BUSINESS CREDIT INITIATIVE			925,296
168	STRATEGIC BUSINESS DEVELOPMENT LITIGATION - PROVIDE FUNDING TO CONTRACT WITH OUTSIDE LEGAL COUNSEL		500,000	
169	VISIT FLORIDA - INCREASE CURRENT FUNDING LEVEL		20,000,000	
170	WORKFORCE PROJECTS		1,500,000	
171	Total	28,717,402	83,479,410	3,055,362
172	Department of Education			
173	ACADEMIC TOURNEY	134,524		
174	ADDITIONAL SCHOLARSHIPS	1,000,000		
175	ADULT DISABLED TASK FORCE	500,000		
176	AUDITORY-ORAL EDUCATION GRANT FUNDING	500,000		
177	BARRY UNIVERSITY - NURSING/SOCIAL WORK	31,480		
178	BEST BUDDIES	100,000		
179	BIG BROTHERS - BIG SISTERS	500,000		
180	BIG BROTHERS BIG SISTERS	1,500,000		
181	BLACK MALE EXPLORERS	200,000		
182	CAPITOL TECHNICAL CENTER	1,845,480		
183	CENTERS FOR INDEPENDENT LIVING	350,000		
184	CULINARY TRAINING/PROFESSIONAL TRAINING KITCHEN	100,000		
185	EDUCATION CAPITAL PROJECTS	9,000,000	181,314,316	
186	EDUCATION TECHNOLOGY MODERNIZATION INITIATIVE	9,447,426		
187	EDWARD WATERS COLLEGE - SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS SCHOLARSHIP	180,000		
188	EVANS WELLNESS COTTAGE	400,000		
189	FLORIDA ALLIANCE OF BOYS AND GIRLS CLUBS	1,507,930		

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
190	FLORIDA ASSOCIATION OF DISTRICTS SUPERINTENDENTS TRAINING	145,287		
191	FLORIDA EDUCATION FINANCE PROGRAM		38,064,946	
192	FLORIDA HOLOCAUST MUSEUM	100,000		
193	FLORIDA VIRTUAL CAMPUS	838,500		
194	GIRL SCOUTS FOR AMERICA	100,000		
195	HERNANDO DISTRICT TECHNICAL CENTER	1,500,000		
196	HISTORICALLY BLACK COLLEGES - LIBRARY RESOURCES	400,000		
197	INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)	700,000		
198	INCREASE BETHUNE-COOKMAN UNIVERSITY	500,000		
199	INCREASE FLORIDA MEMORIAL UNIVERSITY	500,000		
200	INSTITUTE FOR CUBAN AMERICAN STUDIES - UNIVERSITY OF MIAMI	250,000		
201	JUVENILE JUSTICE EDUCATION PROGRAMS	1,600,000		
202	KNOWLEDGE IS POWER PROGRAM (KIPP)	660,000		
203	LAKE COUNTY TECHNICAL CENTER	936,661		
204	LAKE SUMTER STATE COLLEGE - COUNTY PARTNERSHIP FOR WORKFORCE INNOVATION AND EDUCATION	1,000,000		
205	LEARNING FOR LIFE	550,000		
206	LEARNING THROUGH LISTENING	100,000		
207	MAINTENANCE AND REPAIR		182,706,597	
208	MIAMI DADE COLLEGE - CITY OF HIALEAH GARDENS GREENHOUSE	1,000,000		
209	MOURNING FAMILY FOUNDATION	1,000,000		
210	NORTHWEST FLORIDA STATE COLLEGE - LEADERSHIP INSTITUTE	-323,713		
211	PANHANDLE AREA EDUCATIONAL CONSORTIUM (PAEC)	300,000		
212	POSTSECONDARY STUDENT ASSISTANCE GRANT	250,000		
213	PROJECT TO ADVANCE SCHOOL SUCCESS	100,000		
214	PUBLIC RADIO STATIONS	2,130,156		
215	REGIONAL EDUCATION CONSORTIUM SERVICES	1,445,390		
216	RESTORATION OF NONRECURRING FUNDS - FLORIDA EDUCATION FINANCE PROGRAM		50,335,054	
217	SCHOOL SECURITY ASSESSMENTS	1,000,000		
218	ST. JOHNS RIVER STATE COLLEGE PROGRAM ENHANCEMENTS	1,500,000		
219	ST. PETERSBURG COLLEGE - A DAY ON SERVICE	1,000,000		
220	TECHNOLOGY TRANSFORMATION GRANTS FOR RURAL SCHOOL DISTRICTS	6,000,000		
221	THE SEED SCHOOL OF MIAMI	375,000		
222	TRANSFER FUNDING FOR LAUREN'S KIDS FROM DEPARTMENT OF CHILDREN AND FAMILIES	500,000		
223	Total	53,454,121	452,420,913	0
224	Department of Elder Affairs			
225	AGING RESOURCE CENTERS	650,000		650,000

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Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
226	LITTLE HAVANA ACTIVITY CENTER - LOCAL SERVICES PROGRAM (LSP)	250,000		
227	LITTLE HAVANA ACTIVITY CENTER ADULT DAY CARE	500,000		
228	LOCAL SERVICE PROGRAMS	700,000		
229	OFFICE OF PUBLIC GUARDIAN, INC.	50,000		
230	SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM	750,000		
231	Total	2,900,000	0	650,000
232	Department of Environmental Protection			
233	BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT		800,000	
234	ENVIRONMENTAL PROJECTS	65,264,440	203,053,792	239,955,498
235	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		642,000	8,142,800
236	LAND ACQUISITION	10,000,000	89,320,110	2,578,750
237	MAINTENANCE AND REPAIR		21,900,000	4,000,000
238	NUMERIC NUTRIENT WATER QUALITY DATA FOR ESTUARIES AND COASTAL WATERS	300,000		
239	REPLACEMENT OF MOTOR VEHICLES		160,000	
240	SPECIAL PURPOSE		400,000	
241	Total	75,564,440	316,275,902	254,677,048
242	Department of Financial Services			
243	FILENET P8 DOCUMENT MANAGEMENT IMPLEMENTATION AND MIGRATION		519,107	
244	FLAIR REPLACEMENT - INDEPENDENT BUSINESS CASE STUDY		1,750,000	
245	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	426,158		
246	FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER		250,000	
247	HEALTH INSURANCE PATIENT PROTECTION AND AFFORDABLE CARE ACT (PPACA) - CHAPTER 2013-101 (SB 1842)		70,000	
248	INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY		26,334	
249	INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL		75,000	
250	INTERNAL IT SELF SUFFICIENCY INITIATIVE FOR UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM (UPMIS)		28,679	
251	MAINTENANCE AND REPAIR		188,000	
252	MONITORING OF THIRD-PARTY ADMINISTRATORS - RISK MANAGEMENT		7,386	
253	OFFICE OF INSURANCE REGULATION - WORKLOAD - PROPERTY AND CASUALTY PRODUCT REVIEW		268,810	
254	REPLACEMENT OF SAFETY EQUIPMENT - FIRE AND ARSON INVESTIGATIONS		22,354	
255	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB		185,000	

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
256	RISK MANAGEMENT INFORMATION SYSTEM		2,225,000	
257	STAFFING/WORKLOAD - DIVISION OF ACCOUNTING AND AUDITING - ENHANCED ACCOUNTING OVERSIGHT	37,620		
258	SUPPORT AND MAINTENANCE FOR FLORIDA ACCOUNTABILITY CONTRACT TRACKING SYSTEM (FACTS)		386,392	
259	TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL		1,543,300	
260	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT		18,465	
261	Total	463,778	7,563,827	0
262	Fish and Wildlife Conservation Commission			
263	BIOMONITORING SYSTEM FOR WATER QUALITY		5,509	
264	ENVIRONMENTAL PROJECTS		5,395,000	500,000
265	EVERGLADES YOUTH CONSERVATION CAMP	629,870		
266	FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT		118,084	
267	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		1,812,000	
268	MANATEE RESCUE AND REHABILITATION	296,000		
269	OFFICE SPACE		1,028,365	
270	RED TIDE RESEARCH	640,993		
271	REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS		39,484	
272	REPLACEMENT OF MOTOR VEHICLES		1,445,043	
273	SNOOK RESEARCH AND MONITORING PROGRAM		4,048	
274	SPECIAL PURPOSE		2,075,000	4,700,000
275	THREATENED SPECIES MANAGEMENT PLANS		136,128	
276	Total	1,566,863	12,058,661	5,200,000
277	Executive Office of the Governor			
278	ADDITIONAL NON-RECURRING BUDGET AUTHORITY TO COVER PRIOR YEAR EXPENDITURES		70,988	
279	ADMINISTRATIVE TRUST FUND INCREASE - DIVISION OF EMERGENCY MANAGEMENT		175,000	175,000
280	COLLOCATED OPERATIONS FUNDING		850,000	
281	COMMUNITY ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT		114,896	344,687
282	DEEPWATER HORIZON BLOCK GRANT FUNDING - DIVISION OF EMERGENCY MANAGEMENT		775,584	
283	EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT		190,250	
284	FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT - INCREASED FUNDING - DIVISION OF EMERGENCY MANAGEMENT		260,557	8,089,168
285	FEDERALLY DECLARED DISASTER FUNDING - DIVISION OF EMERGENCY MANAGEMENT		15,569,367	230,781,663

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
286	FLOOD MITIGATION ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT		5,900	6,017,700
287	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		3,000,000	
288	PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT		52,063	7,776,842
289	RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT		89,708	
290	REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT			3,337,857
291	SEVERE REPETITIVE LOSS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT		8,137	2,073,221
292	TRANSPARENCY IN GOVERNMENT SPENDING	250,000		
293	US DEPARTMENT OF COMMERCE FIRSTNET PUBLIC SAFETY NATIONWIDE BROADBAND PROJECT			151,020
294	Total	250,000	21,162,450	258,747,158
295	Department of Health			
296	ADDITIONAL FEDERAL FUNDING FOR THE EARLY STEPS PROGRAM			3,433,362
297	ADDITIONAL FUNDING TO SUPPORT CURRENT ENVIRONMENTAL HEALTH INITIATIVES	15,000		
298	BIOMEDICAL RESEARCH PROGRAM		3,000,000	
299	BITNER/PLANTE AMYOTROPHIC LATERAL SCLEROSIS INITIATIVE	1,000,000		
300	CANCER RESEARCH ENDOWMENTS	10,000,000		
301	EXPANSION OF NEWBORN SCREENING PROGRAM FOR CRITICAL CONGENITAL HEART DISEASE		50,000	
302	FETAL ALCOHOL SPECTRUM DISORDER PROGRAM	380,000		
303	FLORIDA INTERNATIONAL UNIVERSITY - NEIGHBORHOOD HELP PROGRAM	2,000,000		
304	HEALTH CARE FACILITIES-CH 2013-153 (HB 1159)	500,000		
305	HEALTHY START MATERNITY PROGRAM TRANSITION	100,000		
306	LABORATORY INFORMATION MANAGEMENT SERVICES (LIMS) SPECIMEN GATE UPGRADE		250,000	
307	MAINTENANCE AND REPAIR		7,533,960	
308	MARY BROGAN BREAST AND CERVICAL CANCER EARLY DETECTION PROGRAM	1,236,473		
309	MIAMI PROJECT TO CURE PARALYSIS	1,500,000		
310	NITROGEN REDUCTION STRATEGIES		700,000	
311	PRIMARY CARE - FLORIDA STATE UNIVERSITY - COLLEGE OF MEDICINE IMMOKALEE	300,000		
312	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING	1,900,000	3,600,000	
313	RESIDENTIAL SERVICES FOR CHILDREN CH 2013-040 (HB 7129)	450,000		
314	SPECIAL PURPOSE	200,000	5,499,372	
315	ST. JOSEPH'S CHILDREN'S HOSPITAL	340,000		
316	TELEMEDICINE NETWORK SERVICES		522,300	
317	UPGRADE MEDICAL QUALITY ASSURANCE LICENSURE, REGULATORY AND ON-LINE SYSTEMS		4,500,000	

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
318	WOMEN, INFANTS AND CHILDREN (WIC) ELECTRONIC BENEFITS TRANSFER (EBT) IMPLEMENTATION PROJECT			6,627,030
319	Total	19,921,473	25,655,632	10,060,392
320	Department of Highway Safety and Motor Vehicles			
321	CONTINUE FUNDING FOR THE 2010 DRIVER'S LICENSE SECURITY GRANT PROGRAM			455,000
322	CONTINUE FUNDING FOR THE 2011 DRIVER'S LICENSE SECURITY GRANT PROGRAM			978,411
323	DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION (DAVID)		140,000	
324	DRIVER RELATED ISSUANCE AND VEHICLE ENHANCEMENTS (DRIVE)		1,455,250	
325	MAINTENANCE AND REPAIR		3,805,877	
326	PROVIDE FUNDING FOR INCIDENTAL OVERTIME - HIGHWAY SAFETY PROGRAM		2,000,000	
327	PROVIDE FUNDING FOR THE STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM			4,882,980
328	REPLACE REGIONAL COMMUNICATION CENTER TELEPHONE SYSTEMS, FLORIDA HIGHWAY PATROL PROGRAM			735,275
329	REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM		1,400,000	
330	REPLACEMENT OF PURSUIT VEHICLES WITH 100,000 MILES FOR THE FLORIDA HIGHWAY PATROL		5,958,762	
331	TRANSFER FROM DEFERRED-PAYMENT COMMODITY TO TAX COLLECTOR NETWORK TO FUND REFRESH FLORIDA REAL TIME VEHICLE INFORMATION SYSTEM - DEDUCT		-1,426,295	
332	TRANSFER TO TAX COLLECTOR NETWORK FROM DEFERRED-PAYMENT COMMODITY TO FUND REFRESH OF THE FLORIDA REAL TIME INFORMATION SYSTEM - ADD		1,426,295	
333	Total	0	14,759,889	7,051,666
334	Justice Administration			
335	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		40,000	
336	COMPUTER PROGRAMMING STAFFING	2,394		
337	DEATH PENALTY - (HB 7083)	14,832		
338	FINANCIAL ANALYST STAFFING	1,197		
339	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	82,374		
340	MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES		159,199	
341	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES		78,817	
342	REPLACEMENT OF MOTOR VEHICLES		1,498,353	
343	Total	100,797	1,776,369	0

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

	Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
344	Department of Juvenile Justice			
345	ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS	11,286		
346	BIG BROTHERS BIG SISTERS OF FLORIDA	1,100,000		
347	BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH	4,000,000		
348	MAINTENANCE AND REPAIR	3,000,000		
349	PASCO ASSOCIATION OF CHALLENGED KID'S SUMMER CAMP PROGRAM	36,000		
350	Total	8,147,286	0	0
351	Department of Law Enforcement			
352	CREATE A CAMPUS SEARCH FUNCTION OF SEXUAL PREDATORS AND OTHER OFFENDERS IN FLORIDA	18,600		
353	EXPAND DEOXYRIBONUCLEIC ACID (DNA) CASEWORK CAPACITY	45,144		
354	HUMAN TRAFFICKING - CH 2013-098 (HB 1325)	99,275		
355	INCREASE FLORIDA DEPARTMENT OF LAW ENFORCEMENT (FDLE)-LED TASK FORCES			75,000
356	MANAGE INCREASED WORKLOAD OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM/BUSINESS INFORMATION SYSTEM	22,572		
357	NATIONAL INSTANT CRIMINAL HISTORY BACKGROUND CHECK SYSTEM - INCREASE STAFFING		7,524	
358	UPGRADE AND REPLACE FORENSIC EQUIPMENT	1,151,500		
359	Total	1,337,091	7,524	75,000
360	Department of Legal Affairs			
361	CLAY COUNTY VICTIM ADVOCACY	200,000		
362	COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS	100,000		
363	CRIMINAL APPEALS WORKLOAD	55,998		
364	CUBAN-AMERICAN BAR ASSOCIATION	50,000		
365	DOMESTIC VIOLENCE PROGRAMS	200,000		
366	JUSTICE COALITION SERVICES	100,000		
367	STATEWIDE PROSECUTION PILL MILL UNIT	7,524		
368	TELEPHONE SYSTEM REPLACEMENT		584,455	
369	VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION	100,000		
370	Total	813,522	584,455	0
371	Legislature			
372	EMPLOYEE COMPENSATION AND BENEFITS	330,149		
373	Total	330,149	0	0
374	Department of the Lottery			
375	FLORIDA LOTTERY GAMING SYSTEM SOLICITATION CONSULTANT		300,000	
376	FLORIDA LOTTERY INDEPENDENT SECURITY AUDIT		215,000	
377	FLORIDA LOTTERY STATEWIDE DOCUMENT MANAGEMENT SYSTEM		75,497	
378	MOBILE SALES TOOL		222,500	

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title		General Revenue	State Trust Funds	Federal Trust Funds
379	POTENTIAL REDUCTION TO VENDOR FUNDING - FULL SERVICE VENDING MACHINES		-1,375,000	
380	Total	0	-562,003	0
381	Department of Management Service			
382	ACTUARIAL AND CONSULTING SERVICES		500,000	
383	ADDITIONAL FUNDING IN CONTRACTED SERVICES		75,000	
384	ADDITIONAL RESOURCES TO MEET PROGRAM DEMANDS	7,524		
385	BUILDING COMMISSIONING SERVICES	1,733,343		
386	CODE CORRECTIONS	2,771,350	1,160,000	
387	CONSOLIDATION OF SPACE IN STATE OWNED FACILITIES OFFICE SPACE POOL		4,371,679	
388	DOMESTIC SECURITY - FLORIDA INTEROPERABILITY NETWORK (FIN) INSUFFICIENT FUNDING	1,595,000		
389	DOMESTIC SECURITY - FLORIDA MUTUAL AID BUILD OUT (MAB) INSUFFICIENT FUNDING	1,950,000		
390	ENHANCED MANAGEMENT OF FLORIDA FACILITIES POOL BUILDING IMPROVEMENTS		500,000	
391	ENHANCED PROCUREMENT CONTRACTING PREPARATION AND REVIEW		22,356	
392	ENHANCEMENTS TO THE STATEWIDE LAW ENFORCEMENT RADIO SYSTEM (SLERS)		2,100,000	
393	FLEET MANAGEMENT BUSINESS CASE		224,000	
394	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL		1,406,157	
395	MAINTENANCE AND REPAIR	21,548,478	6,887,781	
396	MYFLORIDAMARKETPLACE DEFICIENCY REMEDIATION PROJECTS		388,000	
	PEOPLE FIRST BUSINESS CASE		500,000	
	STATEWIDE PROCUREMENT TRAINING		15,048	
	SUNCOM MYFLORIDANET BUSINESS CASE		500,000	
	TENANT SPACE IMPROVEMENT FUNDS		1,535,738	
	LOGIN MANAGEMENT INFRASTRUCTURE		255,000	
	SECURITY FOR INFORMATION TECHNOLOGY		180,000	
	ADDITIONAL SECURITY COMPLIANCE LICENSE		250,000	
	DATA CENTER INFRASTRUCTURE MANAGEMENT		78,500	
	EXISTING BACKUP CAPACITY INCREASE		201,459	
	HARDWARE AND SOFTWARE NEED FOR THE DIVISION OF MEDICAL QUALITY ASSURANCE		500,000	
	REMOTE APPLICATION SERVICES CONSOLIDATION AND UPGRADE		145,000	
	SERVER LOG MANAGEMENT TOOL EXPANSION		255,000	
	SERVICE DESK TOOL REPLACEMENT		100,000	
	SYSTEM MANAGEMENT LICENSE INCREASE		147,000	
	Total	29,605,695	22,297,718	0
	Department of Military Affairs			
	ABOUT FACE PROGRAM	750,000		
	ADDITIONAL EQUIPMENT			493,450

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
ADDITIONAL EQUIPMENT - CAMP BLANDING			793,500
ADMINISTRATIVE SUPPORT FOR CAMP BLANDING		3,546	
FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT			74,808
FORWARD MARCH PROGRAM	1,750,000		
INCREASE NATIONAL GUARD TUITION ASSISTANCE	1,690,625		
INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT			131,800
MAINTENANCE AND REPAIR	15,000,000		
MINOR REPAIRS TO CAMP BLANDING STRUCTURES		150,000	
SPECIAL PURPOSE			1,000,000
WORKER COMPENSATION FOR STATE ACTIVE DUTY	150,436		
Total	19,341,061	153,546	2,493,558
Parole Commission			
GOVERNOR AND CLEMENCY BOARD'S CLEMENCY INVESTIGATIONS WORKLOAD	25,000		
Total	25,000	0	0
Department of Revenue			
AID TO LOCAL GOVERNMENTS - AERIAL	400,000		
CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) OPERATIONS AND MAINTENANCE		2,075,986	4,029,854
CHILD SUPPORT ENFORCEMENT SPECIAL IMPROVEMENT GRANT FEDERAL SPENDING AUTHORITY			100,000
FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX	24,000,000		
LITIGATION OF CENTRALLY ASSESSED RAILROAD AND PRIVATE CARLINES		275,000	
ONE STOP REGISTRATION	712,408		
Total	25,112,408	2,350,986	4,129,854
State Court System			
COURT INTERPRETING ELEMENT	100,000		
DOMESTIC VIOLENCE GPS INITIATIVE PILOT PROGRAM	316,000		
FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT	517,405		
INCREASE FUNDING FOR THE CHILD ADVOCACY CENTERS	3,500,000		
INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	90,508		
JUDICIAL INQUIRY SYSTEM	250,000		
MAINTENANCE AND REPAIR	5,413,780		
POST CONVICTION CASE MANAGEMENT	50,000		
POST-ADJUDICATORY DRUG COURT	5,543,957		
SENIOR JUDGE SUPPORT TO COUNTY COURT	88,415		
SPECIAL PURPOSE	50,000		
VETERANS' COURTS	600,000		
Total	16,520,065	0	0
Department of State			
ACTOR'S PLAYHOUSE PERFORMING ARTS PROGRAM	200,000		

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
CODE CORRECTIONS	100,000		
CULTURAL AND MUSEUM GRANTS	7,500,000		
CULTURE BUILDS FLORIDA	830,523		
DEPARTMENT WIDE LITIGATION EXPENSES	500,000		
FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK	300,000		
FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG	750,000		
FLORIDA HUMANITIES COUNCIL	350,000		
GRANTS AND AIDS - FIXED CAPITAL OUTLAY	6,226,874		
HISTORIC PRESERVATION GRANTS	6,023,773		
HISTORIC PROPERTIES-MAINTENANCE	200,000		
LIBRARY COOPERATIVE GRANT PROGRAM	1,500,000		
MAINTENANCE AND REPAIR	250,000		
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS	500,000		
SPECIAL PURPOSE	1,000,000		
TENANT IMPROVEMENT REIMBURSEMENT	166,667		
Total	26,397,837	0	0
Department of Transportation			
ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES		170,000	
APPLICATION DEVELOPMENT FOR WEIGH STATIONS			300,000
CODE CORRECTIONS		5,227,986	
CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION		992,000	
ENVIRONMENTAL PROJECTS		1,045,000	
FINANCIAL ANALYSIS STUDY - TAMPA BAY REGIONAL TRANSPORTATION AUTHORITY		200,000	
MODIFICATION OF COMPUTER APPLICATIONS FOR FEDERAL ELECTRONIC DOCUMENT SHARING CAPABILITY		763,345	
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES		273,000	
SUPPORT FACILITIES		10,000,000	
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES			156,804
SUPPORT FOR TRANSPORTATION DISADVANTAGED		2,683,053	150,000
TRANSPORTATION WORK PROGRAM		5,476,087,430	2,994,473,781
Total	0	5,497,441,814	2,995,080,585
State University System			
BOARD OF GOVERNORS ADMINISTRATIVE WORKLOAD	18,810		
COMPLETE FLORIDA DEGREE PROGRAM - UNIVERSITY OF WEST FLORIDA	2,000,000		
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - CRESTVIEW EDUCATION CENTER	1,500,000		
FLORIDA ATLANTIC UNIVERSITY - COLLEGE OF MEDICINE SIMULATION CENTER	500,000		
FLORIDA ATLANTIC UNIVERSITY AMI EXPERIENTIAL EDUCATION CURRICULUM	1,500,000		

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
FLORIDA INITIATIVE ON NEURODEGENERATIVE DISEASE	2,500,000		
FLORIDA INTERNATIONAL UNIVERSITY - NEUROSCIENCE CENTERS OF FLORIDA FOUNDATION	1,000,000		
FLORIDA INTERNATIONAL UNIVERSITY - PANTHER LIFE PROGRAM	300,000		
FLORIDA INTERNATIONAL UNIVERSITY WASHINGTON CENTER FOR INTERNSHIPS AND ACADEMIC SEMINARS	350,000		
FLORIDA STATE UNIVERSITY - AMERICAN LEGION BOYS AND GIRLS STATE HOUSING	98,000		
FLORIDA STATE UNIVERSITY - HEALTH EQUITY RESEARCH INSTITUTE	400,000		
FLORIDA STATE UNIVERSITY LEON COUNTY CIVIC CENTER OPERATIONS	5,000,000		
FLORIDA VIRTUAL CAMPUS	1,005,500		
PREEMINENT STATE RESEARCH UNIVERSITIES - ONLINE INSTITUTE	10,000,000		
UNIVERSITY OF CENTRAL FLORIDA - STATEWIDE UNIVERSITY ANTI-HAZING ONLINE EDUCATION INITIATIVE	1,250,000		
UNIVERSITY OF CENTRAL FLORIDA - URBAN TEACHER TRAINING INITIATIVE	200,000		
UNIVERSITY OF FLORIDA - FLORIDA HI-TECH RESEARCH CORRIDOR INITIATIVE	2,000,000		
UNIVERSITY OF FLORIDA - HIGH-RISK DELINQUENT AND DEPENDENT YOUTH RESEARCH	619,000		
UNIVERSITY OF FLORIDA - LASTINGER CENTER FOR LEARNING ALGEBRA NATION	2,000,000		
UNIVERSITY OF FLORIDA - WHITNEY LAB	180,000		
UNIVERSITY OF SOUTH FLORIDA - DOZIER SCHOOL FOR BOYS	190,000		
UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS - FAMILY STUDY CENTER	131,000		
UNIVERSITY OF SOUTH FLORIDA ALL CHILDREN'S HOSPITAL PARTNERSHIP	2,500,000		
UNIVERSITY OF SOUTH FLORIDA OPERATIONAL SUPPORT	500,000		
UNIVERSITY OF SOUTH FLORIDA SARASOTA-MANATEE - STEM PROGRAMS AT MOTE	882,604		
Total	36,624,914	0	0
Department of Veterans' Affairs			
ADDITIONAL EQUIPMENT		73,900	
BENEFITS AND ASSISTANCE INCREASE STAFFING		37,433	
EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE IN CONTRACTED SERVICES		100,000	
EXECUTIVE DIRECTION AND SUPPORT SERVICES INCREASE STAFFING		5,589	
HEALTH INFORMATION TECHNOLOGY SYSTEMS UPGRADE		438,360	292,240

Fiscal Year 2013-14 Nonrecurring Appropriations

Adjusted for Vetoes and Supplementals

Budget Entity/Issue Title	General Revenue	State Trust Funds	Federal Trust Funds
MAINTENANCE AND REPAIR		2,290,700	311,300
REPLACEMENT OF MOTOR VEHICLES		169,824	221,475
Total	0	3,115,806	825,015
Total Nonrecurring Appropriations	473,594,553	6,531,771,822	3,751,445,469

Note: Negative nonrecurring appropriations automatically restore reductions and have the effect of increasing the recurring budget for FY 2014-15.

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
19 A	College of Central Florida - Construct Levy Center (pc) part	-	4,250,000	4,250,000
19 A	Daytona State College - Rem/Add Bldg 220 - Stu Svc/Clsm / Office - Daytona part	-	3,000,000	3,000,000
19 A	Gulf Coast State College - Construct STEM Bldg - Main (pc) part	-	14,000,000	14,000,000
19 A	Indian River State College - Ren/Rem Bldgs 4,20-24 - St. Lucie West	-	2,000,000	2,000,000
19 A	Palm Beach State College - Multipurpose Clsm/Admin Bldg, site - West Central (pc)	-	6,500,000	6,500,000
19 A	St. Johns River State College - Rem/Ren/Add Instructional & Support - Orange Park part	-	2,500,000	2,500,000
20	Florida Gulf Coast University - Renewable Energy Institute (Innovation Hub Research)	-	7,500,000	7,500,000
20	Florida State University - Critical Maintenance	-	5,000,000	5,000,000
24 A	Fixed Capital Outlay - Old Jackson County (Marianna) High School	-	6,000,000	6,000,000
58 A	Special Categories - Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	-	3,500,000
60 A	Barry University - Juvenile Justice Programs	300,000	-	300,000
60 A	Barry University - School of Podiatry	300,000	-	300,000
60 B	Barry University - School of Social Work	150,000	-	150,000
60 B	University of Miami - Launchpad	500,000	-	500,000
66	Supplemental Veteran Educational Benefits	2,000,000	-	2,000,000
102 A	Instructional Technology Program Site Licenses	2,277,572	-	2,277,572
102 A	Digital Competency Development and Deployment	5,500,000	-	5,500,000
103	Back 2 Hope Summer Program	35,000	-	35,000
103	Children's Home Society Community Schools Pilot	300,000	-	300,000
103	Children's Initiative - New Town Success Zone	500,000	-	500,000
103	Communities in Schools	1,200,000	-	1,200,000
103	Corporation to Develop Communities of Tampa	100,000	-	100,000
103	Florida Endowment Foundation	2,000,000	-	2,000,000
103	Florida Venture Foundation	100,000	-	100,000
103	Florida's Technology Assistance Program	75,000	-	75,000
103	GCACC Summer Internship and Job Fair	100,000	-	100,000
103	GCR Neighborhood Initiative Summer Job Program	100,000	-	100,000
103	Hialeah Junior Fire Academy	20,000	-	20,000
103	I am a Leader Foundation	153,872	-	153,872
103	Learn2Earn	500,000	-	500,000
103	Literacy Jump Start Pilot Project	110,000	-	110,000
103	Medley Children's Program Transportation	170,000	-	170,000
103	Men of Vision, Inc Brotherhood Service Organization	50,000	-	50,000
103	National Center for Sports Safety Training	500,000	-	500,000
103	Northwest Florida Ballet Academie	200,000	-	200,000
103	Pasco K-20 STEM Education Magnet Academy	1,500,000	-	1,500,000
103	Recovery Day High School	125,000	-	125,000
103	Safer, Smarter Families	3,025,000	-	3,025,000
103	Sandra DeLucca Development Center in Miami	150,000	-	150,000
103	Space Day Project	250,000	-	250,000
103	SunBay Math Program	3,000,000	-	3,000,000
103	Tune into Reading	500,000	-	500,000
103	YMCA Youth in Government	150,000	-	150,000
113 A	Special Categories - Federal Equipment Matching Grant	307,093	-	307,093

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
117 B	Aid To Local Governments - Lotus House Women's Employment And Education Program	75,000	-	75,000
129	Study on the Accessibility and Awarding of Credit for K-12 and Postsecondary Online Courses	500,000	-	500,000
138	Office of Independent Education and Parental Choice - Statewide Database of Charter School Waiting Lists	400,000	-	400,000
142	State Universities Funding for Cloud Virtualization and BRAC Support	15,000,000	-	15,000,000
142	Florida State University Center for Reading Research Pilot Project	2,500,000	-	2,500,000
142	University of West Florida Economic Security Report	1,000,000	-	1,000,000
206	Rate Increase for Home Health Services Provided by Licensed Practical Nurses and Registered Nurses	88,138	125,424	213,562
208	Special Medicaid Payment for Bethesda Hospital, Inc.	1,500,000	2,129,325	3,629,325
223	Health Maintenance Organization and Provider Service Network Capitation Payments Related to DRG Reimbursement Methodology	9,563,931	13,704,720	23,268,651
226	Rate Increase for Private Duty Nursing Services Provided by Licensed Practical Nurses	3,878,652	5,506,332	9,384,984
239	Supplemental Payment for Nursing Home Ventilators	1,038,000	1,473,493	2,511,493
266	MACtown sprinkler system	250,000	-	250,000
297 A	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - The Arc Village Of Jacksonville	2,000,000	-	2,000,000
337	Campus Coaches	-	250,000	250,000
354	Ft. Walton Beach Medical Center Crisis Stabilization Unit	1,000,000	-	1,000,000
354	New Horizons of the Treasure Coast - Crisis Stabilization Center Equipment	227,354	-	227,354
354	Operation PAR Behavioral Health & Wellness	250,000	-	250,000
354	Seminole Behavioral Health Care	466,667	-	466,667
354	Apalachee Transition Home Project	800,000	-	800,000
354	Lifestream Crisis Stabilization Unit	547,500	-	547,500
354	Palm Beach County Sheriffs	450,000	-	450,000
358	South Florida State Hospital	1,043,089	-	1,043,089
358	South Florida Evaluation & Treatment Center	770,096	-	770,096
358	Florida Civil Commitment Center	733,760	-	733,760
358	Treasure Coast	673,185	-	673,185
369 A	Osceola Triage Center	400,000	-	400,000
369 A	Peace River Center	2,000,000	-	2,000,000
375	Pasco County Drug Initiative	1,000,000	-	1,000,000
386	United Way of Brevard County for Homeless Coalitions	1,000,000	-	1,000,000
386	Transition House Homeless Veterans Program Osceola County	250,000	-	250,000
386	Okaloosa Walton Homeless Continuum of Care/ Opportunity Inc.	500,000	-	500,000
412 A	Alzheimer's Community Care Association	300,000	-	300,000
412 A	Mt. Sinai Community Center Brain Bank	183,000	-	183,000
416	Northdale Civic Association - Senior Center	50,000	-	50,000
416	Southwest Social Services - Badia Senior Center	1,000,000	-	1,000,000

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
424	Program of All-Inclusive Care for the Elderly (PACE) - Lee County	907,632	1,288,428	2,196,060
424	Program of All-Inclusive Care for the Elderly (PACE) - Hillsborough County	537,612	763,167	1,300,779
424	Program of All-Inclusive Care for the Elderly (PACE) - Broward County	353,867	502,333	856,200
465	Gadsden County - Mobile Health Unit	200,000	-	200,000
466 A	Aid To Local Governments - Grants And Aids - Rural Primary Care Residency Slots	5,200,000	-	5,200,000
472	Lake Wales Dental Clinic	200,000	-	200,000
472	Citrus Health Network	350,000	-	350,000
472	Florida Health Organization - Rural Oral Health Disparities	250,000	-	250,000
472	Scripps Research Institute for the Nicotine Addiction Drug Treatment Evaluation Grant Program	100,000	-	100,000
472	Andrews Institute Foundation - Eagle Fund	400,000	-	400,000
483 A	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	400,000	-	400,000
483 B	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay - Grants And Aids - Health Facilities	250,000	-	250,000
505	Okaloosa County Health Department Mobile Medical Units	1,725,000	-	1,725,000
505	Bay County Health Department - BayCare	610,000	-	610,000
516	Okaloosa County Health Department - Fort Walton Beach and Crestview Renovations	500,000	-	500,000
543 A	Lakeland Regional Center - Graduate Medical Education Facility	2,500,000	-	2,500,000
608	Electronic Time and Attendance System	1,000,000	-	1,000,000
644 S	Lowell Correctional Institution Thoroughbred Retirement Farm	100,000	-	100,000
671	Compost Machine for Dade Correctional Institution	100,000	-	100,000
692 A	Pinellas Ex-Offender Re-entry Coalition	150,000	-	150,000
692 A	Pasco County Sheriff's Office to Evaluate Transitioning Felony Probation from DOC	120,000	-	120,000
736	Tampa Crossroads	185,000	-	185,000
739	Online Education and Training for Attorneys	65,000	-	65,000
744	Public Defender Shared Case Management System	300,000	-	300,000
1039	Proviso - Online Education and Training for Attorneys	-	-	-
1040 A	Expenses	2,000	-	2,000
1047 A	Expenses	2,000	-	2,000
1054 A	Expenses	2,000	-	2,000
1061 A	Expenses	2,000	-	2,000
1068 A	Expenses	2,000	-	2,000
1161	Informed Families of Florida Program	100,000	-	100,000
1161	Youth Advocate Program	100,000	-	100,000
1163	Florida Youth Challenge Academy	400,000	-	400,000
1216	Flagler County Re-entry Training Program	150,000	-	150,000
1216	Nassau County Sheriff Administrative Building	500,000	-	500,000
1216	Liberty County Sheriff Administrative Building	100,000	-	100,000
1216	Violence Prevention Unit in Palm Beach County	550,000	-	550,000
1216	Gadsden County Sheriff's Community and Recreational Center	100,000	-	100,000

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
1278 A	Civil Legal Assistance	1,000,000	-	1,000,000
1292	Online Education and Training for Attorneys	25,000	-	25,000
1441 B	Special Categories - Grants And Aids - Mobile Farmer's Market	150,000	-	150,000
1488 A	Special Categories - Children's Nutrition And Oral Hygiene Program	1,000,000	-	1,000,000
1552 A	Special Categories - Transfer To The Internal Improvement Trust Fund For Management Of Sovereign Submerged Lands	1,000,000	-	1,000,000
1640 C	Blountstown - Replacement Of Water Main Along SR 20	472,000	-	472,000
1640 C	Bushnell Sumter County - Water Main Extension	1,234,032	-	1,234,032
1640 C	Chipley - Drinking Water System Improvements	400,000	-	400,000
1640 C	Coral Gables - Wastewater Collection System	589,468	-	589,468
1640 C	Cross City - Primary Drinking Water Standards Improvement	400,000	-	400,000
1640 C	Cutler Bay - Stormwater/Pollutant Elimination Project	400,000	-	400,000
1640 C	Dade City - Hydrant and Valve Replacement	520,000	-	520,000
1640 C	Dade City - Orange Valley Well	550,000	-	550,000
1640 C	Dixie/Lafayette/Taylor - Big Bend Water Authority Sewer System Improvements - Steinhatchee River	75,000	-	75,000
1640 C	Florida City - Krome Avenue Water Line Replacement	110,000	-	110,000
1640 C	Fort Lauderdale - Seven Isles Seawall Improvement/Elevation	100,000	-	100,000
1640 C	Fort Myers/Cape Coral-Reclaimed Water Distribution Pipeline	900,000	-	900,000
1640 C	Gainesville - Tumblin Creek Stormwater Project	625,000	-	625,000
1640 C	Glades - Utility Authority Water Infrastructure Improvements	1,000,000	-	1,000,000
1640 C	Gretna - Potable Water Supply Upgrades	150,000	-	150,000
1640 C	Hallendale Beach SW/SE Drainage Project	500,000	-	500,000
1640 C	Hardee County - Regional Wastewater Service Improvements	500,000	-	500,000
1640 C	Hendry County - Airglades Airport & Industrial Park Wastewater Forcemain to Clewiston Treatment Plant	3,000,000	-	3,000,000
1640 C	Homestead - Race Track Inline Booster Pumps, SCADA, Valve Installation	195,000	-	195,000
1640 C	Homestead - Installation of Well Motors Softstarts	12,000	-	12,000
1640 C	Indian River County - FAU Harbor Branch Indian River Lagoon Observatory	2,000,000	-	2,000,000
1640 C	Lake Park - Lake Shore Drainage Improvements	200,000	-	200,000
1640 C	Lauderdale Lakes - Flood Mitigation	500,000	-	500,000
1640 C	Marion County - Wastewater Treatment	300,000	-	300,000
1640 C	Miami Gardens - NW 170 Street Stormwater Drainage Project	200,000	-	200,000
1640 C	Miami Gardens - NW 195/204 Street Stormwater Drainage Project	150,000	-	150,000
1640 C	Miami Gardens - Vista Verde Stormwater Drainage Project	250,000	-	250,000
1640 C	Miami Gardens - Neighborhood Stormwater Swale Re-grading Project	10,000	-	10,000
1640 C	Monticello - Extension of Water Distribution System North of Monticello	500,000	-	500,000

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
1640 C	Noma - System Wide Water Line Replacement	300,000	-	300,000
1640 C	North Miami - Biscayne Canal West Drainage Basin System Upgrade	150,000	-	150,000
1640 C	Orange County - Oakland Wastewater System	300,000	-	300,000
1640 C	Ormond Beach - North Central Park Lake Interconnects - Flood Mitigation	125,000	-	125,000
1640 C	Palm Beach County - Lake Worth Lagoon Lake Park Seagrass Restoration	125,000	-	125,000
1640 C	Palm Beach County - Lake Worth Lagoon Monitoring and Administration	100,000	-	100,000
1640 C	Palm Beach County - Lake Worth Lagoon North Palm Beach Living Shorelines	100,000	-	100,000
1640 C	Palmetto Bay - Sub-Basin 10 Drainage Improvements	250,000	-	250,000
1640 C	Pasco - Lacoochee/Trilby Water System Improvements	500,000	-	500,000
1640 C	Polk - Frostproof New Generators for Main Water Plant Well	150,000	-	150,000
1640 C	Polk - Frostproof Water Storage Tank at Main Water Plant	200,000	-	200,000
1640 C	Port LaBelle - System	470,000	-	470,000
1640 C	Port St. Lucie - Water Control Structure Improvement Project	131,000	-	131,000
1640 C	Riviera Beach - West 18th-22nd Street Stormwater Laterals	500,000	-	500,000
1640 C	Riviera Beach - West 6th Street Stormwater Improvements	500,000	-	500,000
1640 C	Sarasota County - Phillippi Creek Septic System Replacement Program	438,000	-	438,000
1640 C	South Miami - Dorn Avenue Drainage	120,000	-	120,000
1640 C	Surfside - 88th Street Pump Station - Seawall repairs	75,000	-	75,000
1640 C	Tampa - Westshore Waterways Improvement Project	150,000	-	150,000
1640 C	Unincorporated Miami-Dade County - SW 157 Avenue Canal	1,100,000	-	1,100,000
1640 C	Walton County - Coastal Dune Lakes Environmental Assessment	500,000	-	500,000
1640 C	Walton County - Wastewater Treatment Facility at Mossy Head	3,000,000	-	3,000,000
1640 C	Walton County - US Highway 98 Water Line Extension	1,000,000	-	1,000,000
1640 C	West Miami - Stormwater Improvements	250,000	-	250,000
1640 C	Williston - Rehabilitation of Sanitary Sewer Line Segments	305,000	-	305,000
1640 C	Winter Haven - South Lake Conine Wetland Treatment Project	619,000	-	619,000
1676 A	Special Categories - Contracted Services	-	750,000	750,000
1720	Feasibility Study on Relocation of FWC to Southwood	-	129,000	129,000
1725 A	Special Categories - Grants And Aids - Wildlife Foundation Of Florida	1,000,000	-	1,000,000
1819 A	Special Categories - Contracted Services	75,000	-	75,000
1835 A	Fixed Capital Outlay - Multi-Use Trail System	-	50,000,000	50,000,000
1845	Transportation Hub Facility at State Road 7 and Oakland Park Boulevard	-	500,000	500,000

Vetoed Appropriations for Fiscal Year 2013-14

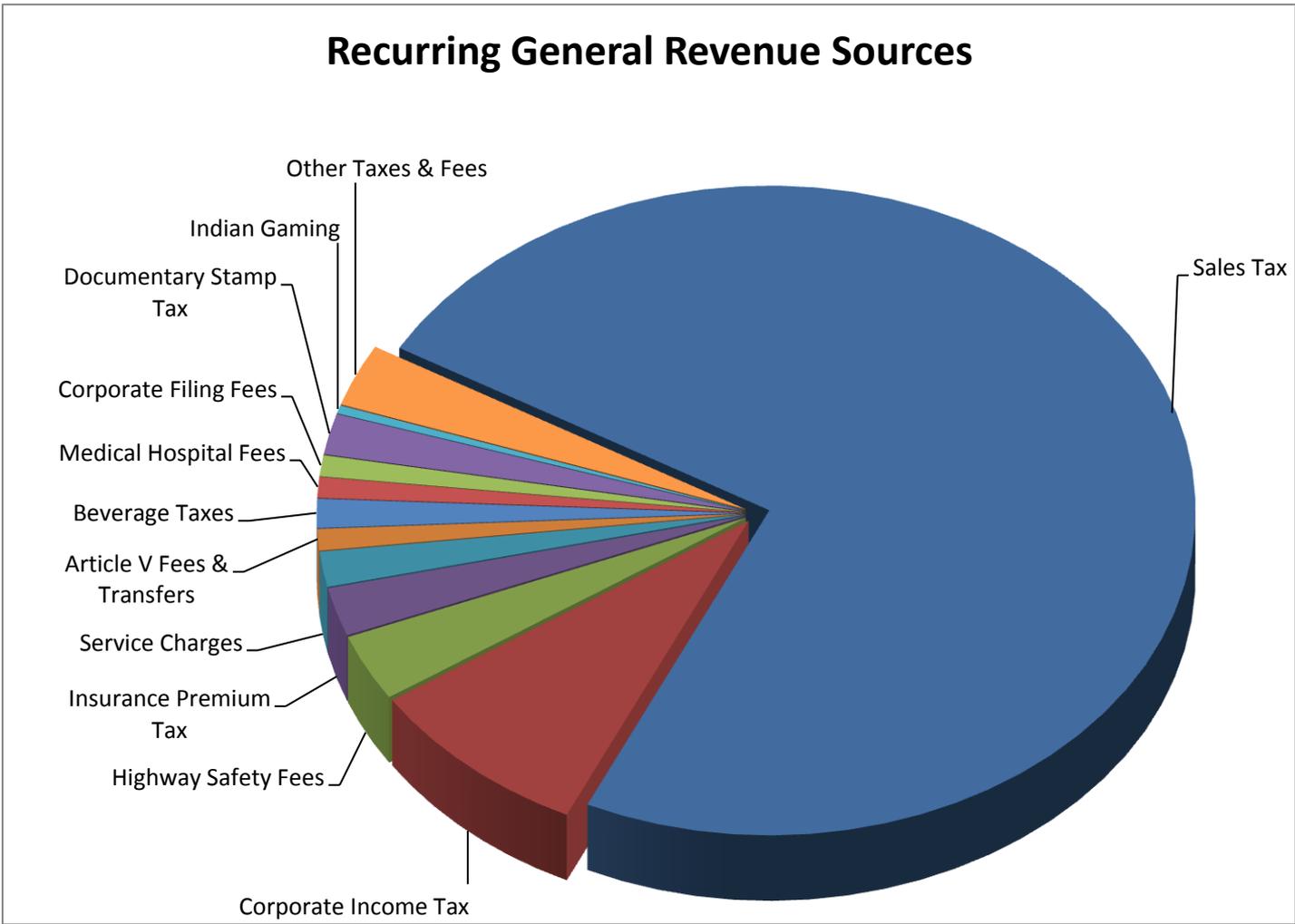
Line #	Title	General Revenue	Trust	Total
1846	Pine Hills Pedestrian Bridge	-	800,000	800,000
1871	City of Hialeah - Road Maintenance Vehicles	407,681	-	407,681
1888	Keep Florida Beautiful	-	800,000	800,000
1896	Port St. Joe Port Authority Bank Loans	2,000,000	-	2,000,000
2143 A	Special Categories - Acquisition Of Motor Vehicles	-	82,000	82,000
2160 A	Economic Development Council of South Miami Dade - Business Training Program & Life Skills Training Program	50,000	-	50,000
2160 A	Future Builders of America	-	250,000	250,000
2160 A	Seaport Employment Training Grant	-	300,000	300,000
2160 A	Tampa Bay Workforce Alliance	-	332,000	332,000
2160 A	Big Brothers/Big Sisters JOBS Mentoring Program	-	250,000	250,000
2163 A	Special Categories - Grants And Aids - Displaced Homemakers	-	1,816,434	1,816,434
2192 A	Special Categories - Grants And Aids - Economic Gardening - University Of Central Florida	-	1,000,000	1,000,000
2210 A	Metropolitan Ministries Transitional Family Housing Project (Pasco County)	1,300,000	-	1,300,000
2210 A	Salvation Army Transitional Housing Project (Polk County)	500,000	-	500,000
2210 A	Torry Island Master Plan	75,000	-	75,000
2210 A	City of Frostproof - Workforce Infrastructure	500,000	-	500,000
2210 A	Florida Conservation and Technology Park	2,500,000	-	2,500,000
2210 A	North Bay Village - John F. Kennedy Causeway	125,000	-	125,000
2210 A	Mossy Head Industrial Park Infrastructure (Walton County)	1,800,000	-	1,800,000
2210 A	Hernando County - Rogers Park	750,000	-	750,000
2210 A	Hernando County - Broadband Network	2,000,000	-	2,000,000
2210 A	City of Hialeah - Fuel Station Improvements	234,000	-	234,000
2210 A	Village of Biscayne Park - Village Hall Renovation	500,000	-	500,000
2210 A	Building Homes for Heroes	1,000,000	-	1,000,000
2223 A	West Orange County Economic Development Business Center	1,000,000	-	1,000,000
2223 A	National Entrepreneur Center - Orlando	600,000	-	600,000
2223 A	Bethune-Cookman University Economic Development Consortium	250,000	-	250,000
2223 A	Urban League - Regional Urban Entrepreneurship / Small Business Development Technical Capacity Assistance	1,200,000	-	1,200,000
2223 A	Florida Institute of Technology - Space Exploration Research Lab	-	2,000,000	2,000,000
2226 A	Special Categories - Grants And Aids - Regional Planning Councils	2,500,000	-	2,500,000
2305	Audit Journal Transfers in the Division of Accounting and Auditing	398,365	-	398,365
2571	City of Palm Bay - Emergency Services Domestic Preparedness Training Center	800,000	-	800,000
2629	Driver Courtesy and Safety Public Education Campaign	1,000,000	-	1,000,000
2755 A	Special Categories - Matchmaker Conference	-	200,000	200,000
2954 A	Special Categories - Acquisition Of Motor Vehicles	-	72,055	72,055
3116	Golden Gate Building Interior Renovations, Martin County	200,000	-	200,000
3116	Calhoun County Historic Courthouse Renovation and Repairs	649,000	-	649,000
3116	St. Augustine Historical Documentary Film	500,000	-	500,000

Vetoed Appropriations for Fiscal Year 2013-14

Line #	Title	General Revenue	Trust	Total
3116	Captain Hendry House Rehabilitation - LaBelle	43,000	-	43,000
3116	Historic Hendry County Courthouse	1,500,000	-	1,500,000
3116	Fannye Ponder House - St. Petersburg	78,750	-	78,750
3116	Joseph Franklin House - Leon County	100,000	-	100,000
3136 A	Aid To Local Governments - Grants And Aids - Supplemental Library Grants	250,000	-	250,000
3149	Coral Gables Museum	200,000	-	200,000
3149 B	Special Categories - Grants And Aids - Black Cultural Tourism Enhancement Commission	1,000,000	-	1,000,000
3155 A	Miami Science Museum	100,000	-	100,000
3155 A	Holocaust Documentation and Education Center	500,000	-	500,000
3178 A	Clay County Courthouse	300,000	-	300,000
3178 A	Bradford County Courthouse	200,000	-	200,000
3193 A	Fixed Capital Outlay - Paved Surface Maintenance And Repair Statewide - DMS Mgd	30,450	-	30,450
3203 A	Village of Virginia Gardens Criminal Justice Information Systems Update	44,150	-	44,150
Total Line Items		158,436,916	135,774,711	294,211,627
Other Vetoes:				
117	Workforce Education 3% Tuition Increase	-	1,245,887	1,245,887
120	Florida College System 3% Tuition Increase	-	26,412,317	26,412,317
142	State Universities 3% Tuition Increase	-	18,472,725	18,472,725
Section 14	Advancement Via Individual Determination (AVID) Highlands County program	520,203	-	520,203
Section 50	Lee County - Nutrient Control Technologies	-	2,062,000	2,062,000
Section 79	Okaloosa County Library	85,635	-	85,635
Section 93	State Economic Enhancement and Development (SEED) Trust Fund Sweep	-	24,900,000	24,900,000
Total Other Vetoes		605,838	73,092,929	73,698,767
Grand Total		159,042,754	208,867,640	367,910,394

Chart 9
Projected FY 2013-14 Recurring General Revenue Sources
(Dollars In Millions)

Funding Source	Dollars	Percent
Sales Tax	19,197.8	73.7%
Corporate Income Tax	2,266.3	8.7%
Highway Safety Fees	868.1	3.3%
Insurance Premium Tax	630.7	2.4%
Service Charges	457.5	1.8%
Article V Fees & Transfers	280.5	1.1%
Beverage Taxes	377.3	1.4%
Medical Hospital Fees	269.3	1.0%
Corporate Filing Fees	272.7	1.0%
Documentary Stamp Tax	528.6	2.0%
Indian Gaming	105.3	0.4%
Other Taxes & Fees	809.3	3.1%
Total Recurring General Revenue	26,063.4	100.0%
Less: Refunds	(315.7)	
Net Recurring General Revenue	25,747.7	



GENERAL REVENUE FUND
CONSENSUS REVENUE ESTIMATING CONFERENCE
RETROSPECT
FY FY 2010-11 and FY 2011-12
(MILLIONS OF DOLLARS)

08-Nov-2012

	RECURRING FUNDS	NON- RECURRING FUNDS	TOTAL ALL FUNDS
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	1,573.2	1,573.2
Miscellaneous Adjustments	0.0	0.1	0.1
Revenue collections	22,217.1	356.9	22,574.0
Seminole Gaming - Local Pass Through	0.8	0.0	0.8
Transfers from trust funds	0.0	362.5	362.5
FCO reversions	0.0	23.0	23.0
Federal funds interest earnings rebate	(0.3)	0.0	(0.3)
Total 2010-11 funds available	22,217.6	2,315.7	24,533.3
EXPENDITURES 2010-11			
Operations	10,598.2	984.6	11,582.8
Aid to local government	11,684.2	358.8	12,043.0
Fixed capital outlay	73.7	5.4	79.1
Fixed capital outlay/aid to local government	0.0	79.2	79.2
Non-operating disbursements	0.8	2.1	2.9
Total 2010-11 expenditures	22,356.8	1,430.1	23,786.9
ENDING BALANCE	(139.2)	885.6	746.4

The cash balance in the Budget Stabilization Fund (not shown here) at the end of FY 2010-11 was \$279.2 million. This figure does not include the full repayment of hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF (EOG #2004-0483 for \$11.0 million and EOG #2005-0205 for \$11.8 million). At Fiscal Year end, \$2.1 million remains to be repaid.

FUNDS AVAILABLE 2011-12			
Balance forward from 10-11	0.0	746.4	746.4
Revenue collections	23,500.5	122.5	23,623.0
Transfers from trust funds	0.0	387.4	387.4
Miscellaneous Adjustments	0.0	0.1	0.1
FCO reversions	0.0	29.1	29.1
Federal funds interest earnings rebate	(0.2)	0.0	(0.2)
Total 2011-12 funds available	23,500.3	1,285.5	24,785.8
EXPENDITURES 2011-12			
Operations	11,230.2	247.2	11,477.4
Aid to Local Governments	11,264.8	34.1	11,298.9
Fixed Capital Outlay	68.3	44.9	113.2
Fixed Capital Outlay/Aid to Local Governments	0.0	47.5	47.5
Transfer to Budget Stabilization Fund (A)	0.0	214.5	214.5
Transfer to PECO Trust Fund	0.0	120.0	120.0
Miscellaneous Expenditures	0.0	5.0	5.0
Total 11-12 expenditures	22,563.3	713.2	23,276.5
ENDING BALANCE	937.1	572.3	1,509.3

The cash balance in the Budget Stabilization Fund (not shown here) at the time of this statement was \$493.8 million. This figure does not include the full repayment of hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF (EOG #2004-0483 for \$11.0 million and EOG #2005-0205 for \$11.8 million). At the time of this statement \$2.0 million remains to be repaid.

**GENERAL REVENUE FUND
FINANCIAL OUTLOOK STATEMENT**
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	1,509.3	1,509.3
Estimated revenues	24,529.9	490.7	25,020.6
Settlement Agreement Transfer (G)	0.0	200.1	200.1
SB1998 transfer from STTF to GR	0.0	200.0	200.0
Transfers from trust funds	0.0	561.3	561.3
Federal funds interest earnings rebate	(0.2)	0.0	(0.2)
Total 2012-13 funds available (B) (C) (D) (E)	24,529.7	2,961.4	27,491.1
EFFECTIVE APPROPRIATIONS 2012-13			
State Operations	12,380.6	281.1	12,661.7
Aid To Local Government	12,104.8	(201.0)	11,903.8
Fixed Capital Outlay	74.2	24.8	99.0
Fixed Capital Outlay/Aid to Local Government	0.0	52.9	52.9
Reappropriations	0.0	70.1	70.1
Transfer to Budget Stabilization Fund (B)	0.0	214.5	214.5
DOC Debt Service Reversion (section 39, SB 1500)	0.0	(30.5)	(30.5)
Budget Amendments (EOG#s B0087, B0066, B0236, AFP5,)	0.0	27.1	27.1
Substantive Bills with Appropriations (2013) (G)	0.0	200.3	200.3
SB 1500 Supplemental Appropriations	0.0	94.5	94.5
SB 1500 Vetoes (section 79)	0.0	(0.1)	(0.1)
SB 1500 Reversions (sections 21, 66, 91, and 92)	0.0	(217.5)	(217.5)
Total 2012-13 effective appropriations	24,559.6	516.2	25,075.8
ENDING BALANCE (A) (C) (D) (E)	(29.9)	2,445.2	2,415.3
FUNDS AVAILABLE 2013-14			
Balance forward from 2012-13	0.0	2,415.3	2,415.3
Estimated revenues	25,833.7	301.2	26,134.9
Unused appropriations/reversions	0.0	93.0	93.0
FCO reversions	0.0	2.0	2.0
Federal funds interest earnings rebate	(0.2)	0.0	(0.2)
SB 1500 Transfer from Trust Funds (section 93, line item 615)	0.0	369.7	369.7
SB 1500 Reversions (section 12, 13, 73)	0.0	30.2	30.2
Measures Affecting Revenue 2013	(86.0)	(42.5)	(128.5)
Total 2013-14 funds available (B) (C) (D) (E) (F)	25,747.5	3,168.9	28,916.4
EFFECTIVE APPROPRIATIONS 2013-14			
SB 1500 - General Appropriations Act (sections 1-7)	26,247.3	580.8	26,828.1
SB 1500 - Vetoes (sections 1-7)	(49.2)	(109.2)	(158.4)
SB 1500 - Transfer to Budget Stabilization Fund (section 94) (B)	0.0	214.5	214.5
SB 1500 - GR Transfer to PECO TF (section 9)	0.0	344.8	344.8
Transfer to Lawton Chiles Endowment Fund (Ch 2012-33, L.O.F.)	0.0	14.6	14.6
Substantive Bills with Appropriations (2013)	18.5	2.0	20.5
Total 2013-14 effective appropriations	26,216.6	1,047.5	27,264.1
ENDING BALANCE (A) (C) (D) (E)	(469.1)	2,121.4	1,652.3
FUNDS AVAILABLE 2014-15			
Balance Forward	0.0	1,652.3	1,652.3
Estimated revenues	27,111.1	158.5	27,269.6
Measures Affecting Revenue 2013	(87.3)	(106.7)	(194.0)
Unused appropriations/reversions	0.0	93.0	93.0
FCO reversions	0.0	2.0	2.0
Federal funds interest earnings rebate	(1.2)	0.0	(1.2)
Total 2014-15 funds available (B) (C) (D) (E) (F)	27,022.6	1,799.1	28,821.7

**GENERAL REVENUE FUND
FINANCIAL OUTLOOK STATEMENT**
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2015-16			
Estimated revenues	28,359.8	(11.9)	28,347.9
Measures Affecting Revenue 2013	(89.6)	(113.7)	(203.3)
Unused appropriations/reversions	0.0	93.0	93.0
FCO reversions	0.0	2.0	2.0
Federal funds interest earnings rebate	(1.2)	0.0	(1.2)
Total 2015-16 funds available (B) (C) (D) (E) (F)	28,269.0	(30.6)	28,238.4
FUNDS AVAILABLE 2016-17			
Estimated revenues	29,600.0	19.8	29,619.8
Measures Affecting Revenue 2013	(98.1)	(120.6)	(218.7)
Unused appropriations/reversions	0.0	93.0	93.0
FCO reversions	0.0	2.0	2.0
Federal funds interest earnings rebate	(1.2)	0.0	(1.2)
Total 2016-17 funds available (B) (C) (D) (E) (F)	29,500.7	(5.8)	29,494.9

FOOTNOTES

(A) The cash balance in the Budget Stabilization Fund (not shown here) at the time of this statement was \$708.8 million. This balance does not include the transfers indicated in footnote (B), which will bring the total to \$923.3 million in FY 2013-14. This figure also does not include the full repayment of hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF (EOG #2004-0483 for \$11.0 million and EOG #2005-0205 for \$11.8 million). At the time of this statement \$1.5 million remains to be repaid.

(B) The amount of \$1,072.4 million was transferred out of the Budget Stabilization Fund to the General Revenue Fund in FY 2008-09. Section 215.32(3) F.S. stipulates that repayments to the fund are appropriated in five equal installments beginning in the third year following the year in which the expenditure was made, unless otherwise established by law. Per the aforementioned statute, the repayments were appropriated for FY 2011-12, FY 2012-13, and FY 2013-14 and two additional repayments in the amount of \$214.5 million will be required for FY 2014-15 and FY 2015-16. The FY 2013-14 repayment is authorized in Section 94 of SB 1500.

(C) This financial statement is based on current law as it is currently administered. It does not include the potential effect of any legal actions which might affect revenues or appropriations. The Attorney General periodically issues an update on any such litigation. In addition, it does not recognize any projected deficits or surpluses in any spending programs unless specifically stated.

(D) The Total Funds Available do not contain the cash impact of pending refund requests related to the settlement reached in re: AT&T Mobility Wireless Data 265 Services Sales Litigation, 270 F.R.D. 330, (Aug. 11, 2010). These refunds were previously estimated to total as much as \$158.2 million. If approved by the Department of Revenue, the refunds will affect the Gross Receipts Tax, the State Communications Services Tax, and the Local Communications Services Tax; however, the timing and final amounts of the refund payments are currently unknown and could vary substantially from previous estimates.

(E) This estimate anticipates that the operation of slot machines will remain limited to eight pari-mutuel facilities in Miami-Dade and Broward counties. If additional slot machine operations or other casino-style gaming are authorized in other locations in Miami-Dade or Broward counties or in locations elsewhere in the state, payments to the state under the Gaming Compact Between the Seminole Tribe of Florida and the State of Florida may be reduced.

(F) The 2012 General Appropriations Act transferred \$350.0 million from the Lawton Chiles Endowment Fund to the General Revenue Fund. House Bill 5301 (Chapter 2012-33, Laws of Florida) requires that an amount equal to the amount of Medical-Hospital Fees collected above the January 2012 revenue estimate be transferred back to the Endowment in the following fiscal years until repayment is complete. The estimates of repayments for the term of this outlook statement are \$14.6 million for FY 2013-14 and zero for FY 2014-15, FY 2015-16 and FY 2016-17.

(G) As a result of the consent judgment entered into by the Florida Attorney General on April 4, 2012, in the case of United States of America, et al. v. Bank of America Corp., et al., No. 305 12-0361-RMC, a total of \$274.1 million has been deposited to the General Revenue Fund to be used pursuant to the settlement agreement. Deposits were made in 3 separate installments: \$34 million (June 2012), \$40 million (December 2012), and \$200.1 million (June 2013). The first two deposits totaling \$74 million were included as revenue pursuant to the March 15, 2013 estimating conference. The June 2013 deposit of \$200.1 million is included in this outlook as non-recurring General Revenue, consistent with previous deposits, and for the purpose of reflecting the provision in SB 1852 (Ch. 2013-106, L.O.F.) appropriating the \$200.1 million in Fiscal Year 2012-13, contingent on \$200.1 million being deposited into the General Revenue Fund.

FLORIDA TOBACCO SETTLEMENT TRUST FUND

RETROSPECT

FY 2010-11 and 2011-12

(\$ MILLIONS)

DATE: 27-Nov-2012

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	11.3	11.3
Annual settlement payment	356.1	0.0	356.1
Profit adjustment payment	10.8	0.0	10.8
Transfer from Lawton Chiles Endowment fund	13.7	0.0	13.7
Miscellaneous Adjustments	0.3	0.0	0.3
Interest earnings	1.0	0.0	1.0
Total 2010-11 funds available	<u>381.9</u>	<u>11.3</u>	<u>393.2</u>
EXPENDITURES 2010-11			
Agency for Health Care Administration	137.7	0.0	137.7
Department of Children and Family Services	131.3	0.0	131.3
Department of Health	98.5	0.0	98.5
Total 2010-11 expenditures	<u>367.5</u>	<u>0.0</u>	<u>367.5</u>
AVAILABLE RESERVES	<u>14.4</u>	<u>11.3</u>	<u>25.7</u>
FUNDS AVAILABLE 2011-12			
Balance forward 2011-12	0.0	25.7	25.7
Annual settlement payment	345.6	0.0	345.6
Profit adjustment	13.3	0.0	13.3
Transfer from Lawton Chiles Endowment	12.6	0.0	12.6
Miscellaneous Adjustments	0.4	0.0	0.4
Interest earnings	0.8	0.0	0.8
Total 2011-12 funds available	<u>372.7</u>	<u>25.7</u>	<u>398.4</u>
EXPENDITURES 2011-12			
Agency for Health Care Administration	153.9	0.0	153.9
Department of Children and Family Services	134.3	0.0	134.3
Department of Health	101.1	0.0	101.1
Total 2011-12 expenditures	<u>389.3</u>	<u>0.0</u>	<u>389.3</u>
AVAILABLE RESERVES	<u>(16.6)</u>	<u>25.7</u>	<u>9.1</u>

TOBACCO SETTLEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	9.1	9.1
Annual settlement payment estimate	355.5	0.0	355.5
Profit adjustment payment estimate	12.7	0.0	12.7
Liggett settlement payment	0.3	0.0	0.3
Transfer from Lawton Chiles Endowment Fund	6.9	0.0	6.9
Interest earnings	0.8	0.0	0.8
Total 2012-13 funds available (A)	376.2	9.1	385.3
EFFECTIVE APPROPRIATIONS 2012-13			
Agency for Health Care Administration	153.7	0.0	153.7
Department of Children and Family Services	132.2	0.0	132.2
Department of Health	27.1	0.0	27.1
Tobacco Prevention and Education	64.6	0.0	64.6
Total 2012-13 effective appropriations	377.6	0.0	377.6
AVAILABLE RESERVES	(1.4)	9.1	7.7
FUNDS AVAILABLE 2013-14			
Balance forward from 2012-13	0.0	7.7	7.7
Annual settlement payment estimate	357.4	0.0	357.4
Profit adjustment payment estimate	14.5	0.0	14.5
Liggett settlement payment	0.3	0.0	0.3
Transfer from Lawton Chiles Endowment Fund	4.9	0.0	4.9
Interest earnings	0.7	0.0	0.7
Total 2013-14 funds available (B)	377.8	7.7	385.5
EFFECTIVE APPROPRIATIONS 2013-14			
Agency for Health Care Administration	156.7	0.0	156.7
Department of Children and Family Services	132.2	0.0	132.2
Department of Health	27.3	0.0	27.3
Tobacco Prevention and Education	65.9	0.0	65.9
Total 2013-14 effective appropriations	382.1	0.0	382.1
AVAILABLE RESERVES	(4.3)	7.7	3.4
FUNDS AVAILABLE 2014-15			
Balance Forward		3.4	3.4
Annual settlement payment estimate	359.2	0.0	359.2
Profit adjustment payment estimate	16.2	0.0	16.2
Liggett settlement payment	0.3	0.0	0.3
Transfer from Lawton Chiles Endowment Fund	4.9	0.0	4.9
Interest earnings	0.7	0.0	0.7
Total 2014-15 funds available (B)	381.3	3.4	384.7

TOBACCO SETTLEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	NON- <u>RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2015-16			
Annual settlement payment estimate	361.8	0.0	361.8
Profit adjustment payment estimate	18.0	0.0	18.0
Liggett settlement payment	0.3	0.0	0.3
Transfer from Lawton Chiles Endowment Fund	4.9	0.0	4.9
Interest earnings	0.9	0.0	0.9
Total 2015-16 funds available (B)	385.9	0.0	385.9
FUNDS AVAILABLE 2016-17			
Annual settlement payment estimate	365.1	0.0	365.1
Profit adjustment payment estimate	20.0	0.0	20.0
Liggett settlement payment	0.3	0.0	0.3
Transfer from Lawton Chiles Endowment Fund	4.9	0.0	4.9
Interest earnings	1.3	0.0	1.3
Total 2016-17 funds available (B)	391.6	0.0	391.6

FOOTNOTES

(A) This financial outlook statement does not include the transfer from the Lawton Chiles Endowment Fund to the Biomedical Research Trust Fund under section 215.5601, Florida Statutes, nor does it include the appropriation from the trust fund. The projected amount of the transfer is \$0.4 million for FY 2013-14.

(B) The funds available figures are not adjusted for any financial obligation related to the constitutional funding requirement for tobacco education and prevention. The amount of the financial obligation is estimated to be \$66.9 million for 2014-15, \$68.1 million for 2015-16, and \$69.2 million for 2016-17.

EDUCATIONAL ENHANCEMENT TRUST FUND

RETROSPECT

FY 2010-11 and 2011-12
(\$ MILLIONS)

DATE: 27-Nov-2012

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	80.6	80.6
Revenues from Lottery ticket sales	1,184.0	0.0	1,184.0
Revenues from slot machine activity	171.5	(46.5)	125.0
Transfer from DOL Administrative TF	9.3	0.0	9.3
Interest earnings	1.4	0.0	1.4
Miscellaneous Revenue	(0.0)	1.5	1.5
Total 2010-11 funds available	<u>1,366.2</u>	<u>35.6</u>	<u>1,401.8</u>
EXPENDITURES 2010-11			
Public Schools	242.7	0.0	242.7
State University System	230.7	0.0	230.7
Florida College System	127.0	0.0	127.0
Bright Futures	336.8	0.0	336.8
Student Financial Assistance	35.1	0.0	35.1
Workforce Education & Other	7.3	0.0	7.3
Dealer collection allowance to schools	0.8	0.0	0.8
Classrooms First/Class Size Reduction	311.9	0.0	311.9
Total 2010-11 expenditures	<u>1,292.2</u>	<u>0.0</u>	<u>1,292.2</u>
AVAILABLE RESERVES	74.0	35.6	109.6

FUNDS AVAILABLE 2011-12			
Balance forward from 2010-11	0.0	109.6	109.6
Revenue from Lottery Ticket Sales	1,317.0	0.0	1,317.0
Revenue from Slot Machine Activity	180.0	(37.3)	142.7
Other revenue (SUT Dealer Allowance)	0.8	0.0	0.8
Refunds	1.6	0.0	1.6
Transfer from DOL Administrative Trust Fund	7.8	0.0	7.8
Interest Earnings	3.2	0.0	3.2
Total 2011-12 funds available	<u>1,510.4</u>	<u>72.3</u>	<u>1,582.7</u>
EXPENDITURES 2011-12			
Public Schools	235.7	0.0	235.7
Workforce Education	35.1	0.0	35.1
State University System	235.1	18.8	253.9
Florida College System	130.4	0.0	130.4
Bright Futures	327.4	7.1	334.5
Student Financial Assistance	50.7	0.0	50.7
Miscellaneous (PECO Transfer)	0.0	130.8	130.8
Debt Service on Lottery Bonds	312.8	0.0	312.8
Total 2011-12 expenditures	<u>1327.2</u>	<u>156.7</u>	<u>1,483.9</u>
AVAILABLE RESERVES	183.2	(84.4)	98.8

EDUCATIONAL ENHANCEMENT TRUST FUND

FINANCIAL OUTLOOK STATEMENT

Including effective FY 2013-14 appropriations

FY 2012-13 through FY 2016-17

(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	98.8	98.8
Revenues from Lottery ticket sales	1,383.6	(35.4)	1,348.2
Revenues from slot machine activity (A)	167.8	(28.3)	139.5
Transfer from DOL Administrative TF	0.0	4.6	4.6
Interest earnings	3.0	0.0	3.0
Total 2012-13 funds available	<u>1,554.4</u>	<u>39.7</u>	<u>1,594.1</u>
EFFECTIVE APPROPRIATIONS 2012-13			
Public Schools	361.1	0.0	361.1
Workforce Education	48.7	0.0	48.7
State University System	199.9	0.0	199.9
Florida College System	180.8	0.0	180.8
Bright Futures	329.4	0.0	329.4
Student Financial Assistance	50.4	0.0	50.4
SMART Schools/Classrooms First	156.8	0.0	156.8
Class Size Reduction/Debt Service	154.5	0.0	154.5
Other Education Facilities	9.5	0.0	9.5
HB 5001 (2012) Reappropriation (section 29)	0.0	4.7	4.7
Total 2012-13 effective appropriations	<u>1491.1</u>	<u>4.7</u>	<u>1495.8</u>
AVAILABLE RESERVES	63.3	35.0	98.3
FUNDS AVAILABLE 2013-14			
Balance forward from 2012-13	0.0	98.3	98.3
Revenues from Lottery ticket sales	1,370.4	0.0	1,370.4
Revenues from slot machine activity (A)	167.8	(6.8)	161.0
Interest earnings	3.0	0.0	3.0
Measures Affecting Revenue 2013	1.8	0.0	1.8
Total 2013-14 funds available	<u>1,543.0</u>	<u>91.5</u>	<u>1,634.5</u>
EFFECTIVE APPROPRIATIONS 2013-14			
Public Schools	370.1	66.0	436.1
Workforce Education	57.4	0.0	57.4
State University System	234.8	0.0	234.8
Florida College System	204.9	0.0	204.9
Bright Futures	309.4	0.0	309.4
Student Financial Assistance	50.4	0.0	50.4
SMART Schools/Classrooms First	156.0	0.0	156.0
Class Size Reduction/Debt Service	153.8	0.0	153.8
Other Education Facilities	6.7	0.0	6.7
Total 2013-14 effective appropriations	<u>1543.5</u>	<u>66.0</u>	<u>1609.5</u>
AVAILABLE RESERVES	(0.5)	25.5	25.0
FUNDS AVAILABLE 2014-15			
Balance Forward	0.0	25.0	25.0
Revenues from Lottery ticket sales	1,391.0	0.0	1,391.0
Revenues from slot machine activity (A)	167.8	0.0	167.8
Interest earnings	3.0	0.0	3.0
Measures Affecting Revenue 2013	1.9	0.0	1.9
Total 2014-15 funds available	<u>1,563.7</u>	<u>25.0</u>	<u>1,588.7</u>

EDUCATIONAL ENHANCEMENT TRUST FUND

FINANCIAL OUTLOOK STATEMENT

Including effective FY 2013-14 appropriations

FY 2012-13 through FY 2016-17

(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2015-16			
Revenues from Lottery ticket sales	1,405.4	0.0	1,405.4
Revenues from slot machine activity (A)	172.3	0.0	172.3
Interest earnings	3.5	0.0	3.5
Measures Affecting Revenue 2013	1.9	0.0	1.9
Total 2015-16 funds available	<u>1,583.1</u>	<u>0.0</u>	<u>1,583.1</u>
FUNDS AVAILABLE 2016-17			
Revenues from Lottery ticket sales	1,427.4	0.0	1,427.4
Revenues from slot machine activity (A)	175.9	0.0	175.9
Interest earnings	5.0	0.0	5.0
Measures Affecting Revenue 2013	1.9	0.0	1.9
Total 2016-17 funds available	<u>1,610.2</u>	<u>0.0</u>	<u>1,610.2</u>

(A) This estimate is based on the operation of slot machines in seven pari-mutuel facilities located in Miami-Dade and Broward counties. If additional slot machine operations are authorized by legislative or administrative actions in other locations, revenues from slot machine operations will likely increase.

STATE SCHOOL TRUST FUND
CONSENSUS REVENUE ESTIMATING CONFERENCE
RETROSPECT
FY 2010-11 and 2011-12
(\$ MILLIONS)

CORRECTED

3-Aug-2012
(Revised 7-Jul-2013)

	RECURRING -----	NON- RECURRING -----	TOTAL -----
FUNDS AVAILABLE FOR 2010-11			
Cash & short term investments balance forward	0.0	68.3	68.3
Parimutuel escheated tickets	157.5	0.0	157.5
Nonoperating revenue	1.6	0.0	1.6
Refunds	1.4	0.0	1.4
Interest earnings	1.8	0.0	1.8
	-----	-----	-----
Total 2010-11 funds available	162.3	68.3	230.6
EXPENDITURES FOR 2010-11			
Grants & Aids	14.6	0.0	14.6
Class size reduction	86.2	0.0	86.2
	-----	-----	-----
Total 2010-11 expenditures	100.8	0.0	100.8
	=====	=====	=====
AVAILABLE RESERVES	61.5	68.3	129.8
 FUNDS AVAILABLE FOR 2011-12			
Cash & short term investments balance forward	0.0	129.8	129.8
Transfers from Unclaimed Property TF	163.6	0.0	163.6
Nonoperating revenue	2.3	0.0	2.3
Transfer from State Transportation Trust Fund	0.0	150.0	150.0
Interest earnings	2.4	0.0	2.4
	-----	-----	-----
Total 2011-12 funds available	168.3	279.8	448.1
EXPENDITURES FOR 2011-12			
Grants & Aids	58.9	224.0	282.9
Class size reduction	86.2	0.0	86.2
	-----	-----	-----
Total 2011-12 expenditures	145.1	224.0	369.1
	=====	=====	=====
AVAILABLE RESERVES	23.2	55.8	79.0

STATE SCHOOL TRUST FUND
FINANCIAL OUTLOOK STATEMENT
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	79.0	79.0
Estimated transfers from Unclaimed Property TF	164.1	0.6	164.7
Nonoperating revenue	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Total 2012-13 funds available	167.9	79.6	247.5
EFFECTIVE APPROPRIATIONS 2012-13			
Grants & Aids/FEFP	83.2	50.7	133.9
Grants & Aids/class size reduction	86.2	0.0	86.2
Total 2012-13 effective appropriations	169.4	50.7	220.1
AVAILABLE RESERVES	(1.5)	28.9	27.4
FUNDS AVAILABLE 2013-14			
Balance forward from 2012-13	0.0	27.4	27.4
Estimated transfers from Unclaimed Property TF	178.5	0.0	178.5
Nonoperating revenue	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Measures Affecting Revenue (SB 492 and SB 464)	(1.0)	29.8	28.8
Total 2013-14 funds available	181.3	57.2	238.5
EFFECTIVE APPROPRIATIONS 2013-14			
Grants & Aids/FEFP	96.1	22.4	118.5
Grants & Aids/class size reduction	86.2	0.0	86.2
Total 2013-14 effective appropriations	182.3	22.4	204.7
AVAILABLE RESERVES	(1.0)	34.8	33.8
FUNDS AVAILABLE 2014-15			
Balance forward from 2013-14	0.0	33.8	33.8
Estimated transfers from Unclaimed Property TF	187.5	0.0	187.5
Nonoperating revenue	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Measures Affecting Revenue (SB 492 and SB 464)	(1.0)	(7.6)	(8.6)
Total 2014-15 funds available	190.3	26.2	216.5

STATE SCHOOL TRUST FUND
FINANCIAL OUTLOOK STATEMENT
Including effective FY 2013-14 appropriations
FY 2012-13 through FY 2016-17
(\$ MILLIONS)

DATE: July 17, 2013

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2015-16			
Estimated transfers from Unclaimed Property TF	197.1	0.0	197.1
Nonoperating revenue	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Measures Affecting Revenue (SB 492 and SB 464)	(1.0)	(8.6)	(9.6)
Total 2015-16 funds available	199.9	(8.6)	191.3
FUNDS AVAILABLE 2016-17			
Estimated transfers from Unclaimed Property TF	207.3	0.0	207.3
Nonoperating revenue	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Measures Affecting Revenue (SB 492 and SB 464)	(1.0)	0.0	(1.0)
Total 2016-17 funds available	210.1	0.0	210.1

Any property remitted to the state from the Federal Deposit Insurance Corporation (FDIC) that is not claimed by owners during a ten year period following the remittance of that property must be returned to the FDIC. The state received approximately \$29 million from the FDIC in the 2009-10 fiscal year.

Measures Affecting Revenue and Tax Administration - 2013 Regular Session
Increase/(Decrease) in \$ Millions
FINAL

Chapter Law	BILL #	Issue	Tax	FY 13-14							
				GR		Trust		Local/Other		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2013-73	21	ID Badges	School District Fees	0.0	0.0	0.0	0.0	+/-	+/-	+/-	+/-
2013-161	62	Low-Speed Vehicles	Motor Vehicle Licenses	(0.1)	(0.1)	(0.1)	(0.1)	(*)	(*)	(0.2)	(0.2)
2013-74	93	Homelessness	Drivers' License Fees	0.0	0.0	0.1	0.1	0.0	0.0	0.1	0.1
2013-76	135	Expanded Spaceport Territory	Sales and Use Tax	(0.1)	(0.1)	(*)	(*)	(*)	(*)	(0.1)	(0.1)
2013-123	160	Licensure Fee Exemptions for Military Veterans	Other Taxes and Fees	(*)	(*)	(*)	(*)	0.0	0.0	(*)	(*)
2013-23	179	Eminent Domain	Local Taxes and Fees	0.0	0.0	(*)	(*)	(*)	(*)	(*)	(*)
2013-239	203	Agricultural Lands	Local Taxes and Fees	0.0	0.0	0.0	0.0	*	*	*	*
2013-239	203	Local Fees - Agricultural Land	Local Taxes and Fees	0.0	0.0	0.0	0.0	(*)	(*)	(*)	(*)
2013-26	239	Practice of Optometry	Other Taxes and Fees	*	*	*	*	0.0	0.0	*	*
VETOED	265	Florida Wildflower License Plate	Motor Vehicle Licenses	0.0	0.0	0.2	0.2	0.0	0.0	0.2	0.2
2013-241	267	Real Property Liens and Conveyances (1)	Local Taxes and Fees	0.0	0.0	0.0	0.0	**	**	**	**
2013-77	277	Renewable Energy Devices	Ad Valorem	0.0	0.0	0.0	0.0	0.0	(12.6)	0.0	(12.6)
2013-112	311	Costs of Prosecution, Investigation, and Representation	Court Costs	**	**	**	**	0.0	0.0	**	**
2013-194	333	Hunting and Fishing License Fees and Permits - CPI Adjustment	Other Taxes and Fees	0.0	0.0	(4.4)	(4.4)	0.0	0.0	(4.4)	(4.4)
2013-194	333	Residency and Veterans Exemption-Fish and Wildlife Licenses	Other Taxes and Fees	0.0	0.0	(*)	(*)	0.0	0.0	(*)	(*)
2013-194	333	Residency and Veterans Exemption-Fish and Wildlife Licenses	Other Taxes and Fees	0.0	0.0	(*)	(*)	0.0	0.0	(*)	(*)
2013-194	333	Residency and Veterans Exemption-Fish and Wildlife Licenses	Other Taxes and Fees	0.0	0.0	(*)	(*)	0.0	0.0	(*)	(*)
2013-194	333	Residency and Veterans Exemption-Fish and Wildlife Licenses	Other Taxes and Fees	0.0	0.0	*	*	0.0	0.0	*	*
2013-194	333	Vessel Registration Fees - CPI Adjustment	Highway Safety Fees	(0.2)	(0.2)	(2.1)	(2.1)	0.0	0.0	(2.3)	(2.3)
2013-64	342	Rental of Homestead (2)	Ad Valorem	0.0	0.0	0.0	0.0	(0.1)	(0.1)	(0.1)	(0.1)
2013-157	347	Alcoholic Beverages	Alcoholic Beverage Tax	*	*	*	*	0.0	0.0	*	*
VETOED	354	Military Housing	Ad Valorem	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-170	372	Vehicle Permits for the Transportation of Alcoholic Beverages	Alcoholic Beverage Tax/Licenses	*	*	*	*	0.0	0.0	*	*
2013-42	406	Brownfields Building Materials Refund	Sales and Use Tax	1.2	1.2	*	*	0.3	0.3	1.5	1.5
2013-42	406	Economic Development - Biomedical (3)	Cigarette Tax	NO IMPACT IN FORECAST WINDOW							
2013-42	406	Economic Development - Enterprise Zones	Corporate Income Tax	(1.1)	(0.8)	0.0	0.0	0.0	0.0	(1.1)	(0.8)
2013-42	406	Economic Development - New Markets	Insurance Premium Tax	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	(3.0)
2013-42	406	Natural Gas for Fuel Cells	Sales and Use Tax	(*)	(0.1)	(*)	(*)	(*)	(*)	(*)	(0.1)
2013-42	406	Rotary Wing Aircraft	Sales and Use Tax	(1.1)	(1.1)	(*)	(*)	(0.2)	(0.2)	(1.3)	(1.3)

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Chapter Law	BILL #	Issue	Tax	FY 13-14							
				GR		Trust		Local/Other		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2013-42	406	Sales Tax Holiday - Computers without Cell Phones	Sales and Use Tax	(3.8)	0.0	(*)	0.0	(0.9)	0.0	(4.7)	0.0
2013-42	406	Sales Tax Holiday - Three Day Weekend in August, Clothing & Shoes, School Supplies	Sales and Use Tax	(23.9)	0.0	(*)	0.0	(5.4)	0.0	(29.3)	0.0
2013-42	406	Spring Training Distribution	Sales and Use Tax	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	(3.3)
2013-82	423	Off-Highway Fuel Tax Exemption for Dyed Diesel Fuel Used in Commercial Fishing	Sales and Use Tax	0.0	0.0	(0.3)	(0.4)	0.0	0.0	(0.3)	(0.4)
2013-83	437	Affordable Housing	Ad Valorem	0.0	0.0	0.0	0.0	23.4	117.2	23.4	117.2
2013-34	464	Electronic Claims Submission of Unclaimed Property	Unclaimed Property	0.0	0.0	(**)	(1.0)	0.0	0.0	(**)	(1.0)
2013-85	487	Specialty License Plates/Freemasonry	Motor Vehicle Licenses	0.0	0.0	**	**	0.0	0.0	**	**
2013-172	492	Estates - IPP Held in Trust	Unclaimed Property	0.0	0.0	28.8	0.0	0.0	0.0	28.8	0.0
2013-109	556	Clerks of the Courts	Local Taxes and Fees	0.0	0.0	0.0	0.0	**	**	**	**
2013-198	579	Alternative Decal Fee/Natural Gas Fuel Tax	Motor Fuel/Sales Tax	(*)	0.1	(0.3)	(0.3)	(*)	0.2	(0.3)	(*)
2013-142	633	Biodiesel Fuel	Motor Fuel Tax	(*)	(*)	0.0	0.0	0.0	0.0	(*)	(*)
2013-148	837	Tax Deeds	Local Taxes and Fees	0.0	0.0	0.0	0.0	**	**	**	**
2013-90	841	Original Power of Attorney	Local Taxes and Fees	0.0	0.0	0.0	0.0	*	*	*	*
2013-203	973	Low-Voltage Systems	Local Taxes and Fees	0.0	0.0	0.0	0.0	(*)	(0.1)	(*)	(0.1)
2013-92	999	Department of Environmental Protection - Air Pollution Permits	Other Taxes and Fees	(0.1)	(0.1)	(0.9)	(0.9)	0.0	0.0	(1.0)	(1.0)
2013-92	999	Department of Environmental Protection - Environmental Resource Permits	Other Taxes and Fees	(**)	(**)	(**)	(**)	0.0	0.0	(**)	(**)
2013-92	999	Department of Environmental Protection - Submerged Lands	Other Taxes and Fees	(0.1)	(0.1)	(1.4)	(1.4)	0.0	0.0	(1.5)	(1.5)
2013-27	1076	Fee Waiver	Tuition and Fees	0.0	0.0	0.0	0.0	(5.7)	(5.7)	(5.7)	(5.7)
2013-27	1076	Tuition and Fees for Online Institute of University	Tuition and Fees	0.0	0.0	0.0	0.0	**	**	**	**
2013-205	1083	Underground Natural Gas Storage	Other Taxes and Fees	*	*	*	*	0.0	0.0	*	*
2013-205	1083	Underground Natural Gas Storage	Severance Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-179	1106	Agritourism	Local Taxes and Fees	0.0	0.0	0.0	0.0	(*)	(*)	(*)	(*)
2013-95	1193	Agricultural Classification and VAB Reviews - Non-Agricultural	Ad Valorem	0.0	0.0	0.0	0.0	(0.5)	(0.5)	(0.5)	(0.5)
2013-181	1302	Temporary Certificates for Visiting Physicians	Other Taxes and Fees	*	*	*	*	0.0	0.0	*	*
2013-237	1388	Instructional Material for K-12 Public Education	School District Fees	0.0	0.0	0.0	0.0	**	**	**	**
2013-183	1410	Fire Safety and Prevention	Other Taxes and Fees	(*)	(*)	(*)	(*)	0.0	0.0	(*)	(*)

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Chapter Law	BILL #	Issue	Tax	FY 13-14							
				GR		Trust		Local/Other		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2013-40	1500	DOL - \$4m Additional Advertising Expenses	Lottery	0.0	0.0	1.8	1.8	0.0	0.0	1.8	1.8
2013-44	1512	Clerks of Courts	Clerk's of Court Fees	(80.4)	(80.4)	(377.3)	(377.3)	457.7	457.7	0.0	0.0
2013-46	1516	Piggyback-Decoupling	Corporate Income Tax	+/-	+/-	0.0	0.0	0.0	0.0	+/-	+/-
2013-48	1520	Medicaid	Medical and Hospital Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-49	1522	License Tax Surcharge Transfer	Motor Vehicle Licenses	1.1	1.4	(1.1)	(1.4)	0.0	0.0	0.0	0.0
2013-72	1830	Ad Valorem Taxation - Aquaculture	Ad Valorem	0.0	0.0	0.0	0.0	0.0	(0.1)	0.0	(0.1)
2013-72	1830	Affordable Housing	Ad Valorem	SEE IMPACT FOR CS/CS/ HB 437							
2013-72	1830	Educational Institution Ownership	Ad Valorem	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-72	1830	Granny Flats - Application & Penalty	Ad Valorem	0.0	0.0	0.0	0.0	*	*	0.0	0.0
2013-101	1842	Health Insurance	Other Taxes and Fees	**	**	**	**	0.0	0.0	**	**
2013-55	5501	Department of Agriculture and Consumer Services - Weights and Measures	Other Taxes and Fees	SEE IMPACT FOR CS/CS/HB7023 - sections 36 & 37							
2013-56	5503	Hunting and Fishing License Fees and Permits - CPI Adjustment	Other Taxes and Fees	SEE IMPACT FOR CS/CS/CSHB333							
2013-56	5503	Vessel Registration Fees - CPI Adjustment	Highway Safety Fees	SEE IMPACT FOR CS/CS/CSHB333							
2013-39	7007	Brownfields Building Materials Refund	Sales and Use Tax	SEE IMPACT FOR CS/SB406							
2013-39	7007	Economic Development - Manufacturing Machinery & Equipment	Sales and Use Tax	(18.1)	0.0	(*)	0.0	(4.1)	0.0	(22.2)	0.0
2013-39	7007	Enterprise Zone Expansion, RACEC	Sales/Corporate	(0.1)	0.0	(*)	0.0	0.0	0.0	(0.1)	0.0
2013-39	7007	Interest Payments on Federal Advances	Reemployment Assistance	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.0
2013-250	7009	Education - Pre-review of Charter School Applications	School District Fees	0.0	0.0	0.0	0.0	*	*	*	*
2013-251	7023	Department of Agriculture and Consumer Services	Motor Fuel Tax	*	*	*	*	0.0	0.0	*	*
2013-251	7023	Department of Agriculture and Consumer Services	Other Taxes and Fees	(*)	(*)	(0.1)	(0.1)	0.0	0.0	(0.1)	(0.1)
2013-251	7023	Department of Agriculture and Consumer Services - Weights and Measures	Other Taxes and Fees	0.0	0.2	0.0	1.7	0.0	0.0	0.0	1.9
2013-59	7065	Everglades Improvement and Management - Agriculture Privilege Tax	Other Taxes and Fees	0.0	0.4	0.0	4.3	0.0	0.0	0.0	4.7
2013-226	7087	Department of Agriculture and Consumer Services - Babcock Ranch, Livestock Haulers	Other Taxes and Fees	(*)	0.1	(*)	1.5	0.0	0.0	(*)	1.6
2013-160	7125	Department of Highway Safety & Motor Vehicles - Specialty License Plates	Motor Vehicle Licenses	0.0	0.0	**	**	0.0	0.0	**	**
2013-160	7125	Red Light Cameras - Timing - Hearings and Affidavits	Highway Safety Fees/Article V Fees	(1.8)	0.0	(0.5)	0.0	(2.0)	0.0	(4.3)	0.0

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Chapter Law	BILL #	Issue	Tax	FY 13-14							
				GR		Trust		Local/Other		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2013-160	7125	RLC Affidavit, Violations in Lieu of Citations	Highway Safety Fees/Article V Fees	(0.1)	(0.1)	(0.2)	(0.2)	(0.2)	(0.2)	(0.5)	(0.5)
2013-160	7125	Department of Highway Safety & Motor Vehicles - Local Hearings	Highway Safety Fees	(**)	(**)	(**)	(**)	(**)	(**)	(**)	(**)
2013-160	7125	Department of Highway Safety & Motor Vehicles - Right Turn Violations minus affidavits	Highway Safety Fees	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)
2013-160	7125	Department of Highway Safety & Motor Vehicles - Voluntary Contributions	Highway Safety Fees	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
2013-160	7125	Motor Vehicle Dealer Fees	Highway Safety Fees	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0
TOTAL				(128.5)	(86.0)	(357.7)	(380.0)	462.5	556.1	(23.8)	90.1
VETOES				-	-	0.2	0.2	-	-	0.2	0.2
TOTAL LESS VETOES				(128.5)	(86.0)	(357.9)	(380.2)	462.5	556.1	(24.0)	89.9

(1) - The impact is at least \$.1m.

(2) - The REC adopted an estimate that has a fiscal impact that is at least the amounts reflected in the table.

(3) - The impact of this bill will be a recurring increase of \$2.5 to \$3.0 million annually to the Biomedical Research Trust Fund and a recurring decrease of \$2.5 to \$3.0 million to General Revenue, beginning in Fiscal Year 2021-22 and continuing through Fiscal Year 2032-33.

(4) - The REC adopted an estimate that has a fiscal impact that is at least the amounts reflected in the table.

Insignificant positive (less than \$50,000)

*

Insignificant negative (less than \$50,000)

(*)

Indeterminate positive

**

Indeterminate negative

(**)

Insignificant positive or zero

0/*

Insignificant negative or zero

(0/*)

Indeterminate positive or zero

0/**

Indeterminate negative or zero

(0/**)

Indeterminate positive or negative

+/-

2013 Regular Session Enrolled Bills with Appropriations

Bill #	Chapter Law	Bill Title	General Revenue			Trust Fund		
			Recurring	NR	Total	Recurring	NR	Total
FY 2012-2013								
CS/SB 406	2013-42	Economic Development	0	235,695	235,695			
SB 1852	2013-106	Funding from the National Mortgage Settlement	0	200,080,474	200,080,474			
	Less Vetoes		0	0	0	0	0	0
TOTAL 2012-2013			0	200,316,169	200,316,169	0	0	0
FY 2013-2014								
CS/SB 1844	2013-110	Florida Health Choices Program	0	900,000	900,000			
CS/CS/CS/HB 569	2013-37	Campaign Finance	85,000	0	85,000	42,900	0	42,900
CS/CS/HB 579	2013-198	Natural Gas Motor Fuel	6,000,000	0	6,000,000			
CS/HB 655	2013-200	Employment Benefits	0	27,050	27,050			
CS/CS/HB 1159	2013-153	Health Care	0	500,000	500,000			
CS/CS/HB 1325	2013-98	Victims of Human Trafficking	0	99,275	99,275			
CS/HB 7065	2013-59	Everglades Improvement and Management	12,000,000	0	12,000,000	20,000,000	0	20,000,000
CS/CS/HB 7083	2013-216	Death Penalty	417,338	14,832	432,170			0
CS/HB 7129	2013-219	Residential Services for Children	3,000,000	450,000	3,450,000			0
CS/SB 1842	2013-101	Health Insurance				106,658	70,000	176,658
CS/HB 7087	2013-226	Department of Agriculture and Consumer Services				0	59,239	59,239
CS/CS/HB 7125	2013-160	Department of Highway Safety and Motor Vehicles				700,000	0	700,000
	Less Vetoes*		3,000,000	0	3,000,000	0	0	0
TOTAL 2013-2014			18,502,338	1,991,157	20,493,495	20,849,558	129,239	20,978,797

* Recurring appropriation of \$3,000,000 in CS/HB 7129 was vetoed.

**TRUTH IN BONDING STATEMENT
IN SUPPORT OF THE 2013-14 GENERAL APPROPRIATIONS ACT**

Turnpike Revenue Bonds

The State of Florida is proposing to issue \$368.1 million in debt or obligation for Florida Turnpike construction projects. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.75%, the total interest paid over the life of the debt will be \$414.8 million.

Right of Way Acquisition Bonds

The State of Florida is proposing to issue \$164.1 million of debt or obligation for the purpose of right of way acquisition and bridge construction. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.75%, the total interest paid over the life of the debt will be \$184.0 million.

Seaports Bonds

The State of Florida is proposing to issue no more than \$200 million in debt or obligation for Seaport construction projects. The debt or obligation is expected to be repaid over a period of 30 years at \$10 million per year. Total principal and interest paid over the life of the debt will not exceed \$300 million.

State Infrastructure Bank Bonds

The State of Florida is proposing to issue \$56.2 million of debt or obligation for the state-funded State Infrastructure Bank. The debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 5.75%, the total interest paid over the life of the debt will be \$39.6 million.

Capital Outlay Bonds

The State of Florida is authorizing the issuance of debt or obligation in an amount to be determined, but not to exceed \$161.4 million, for the purpose of constructing certain school district and state college fixed capital outlay projects. These projects may be funded in whole or in part by the sale of bonds or other debt or obligation pursuant to Article XII, Section 9(d) of the Florida Constitution.

SUMMARY OF OUTSTANDING STATE DEBT

As reported by the State Board of Administration in “Annual Debt Service Report (for the Fiscal Year Ended June 30, 2012)”, the State of Florida full faith and credit bonded indebtedness (principal and interest) was \$21,010,777,000. For specific detail see page 9 of the report.