

# Fiscal Analysis in Brief

Based on 1979 Legislation

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Tallahassee, Florida  
July, 1979

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Hubert E. Helton, Staff Director  
James A. Zingale, Deputy Staff Director

426 Senate Office Building  
Tallahassee, Florida 32304

Telephone 904/488-5636

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219 The Capitol  
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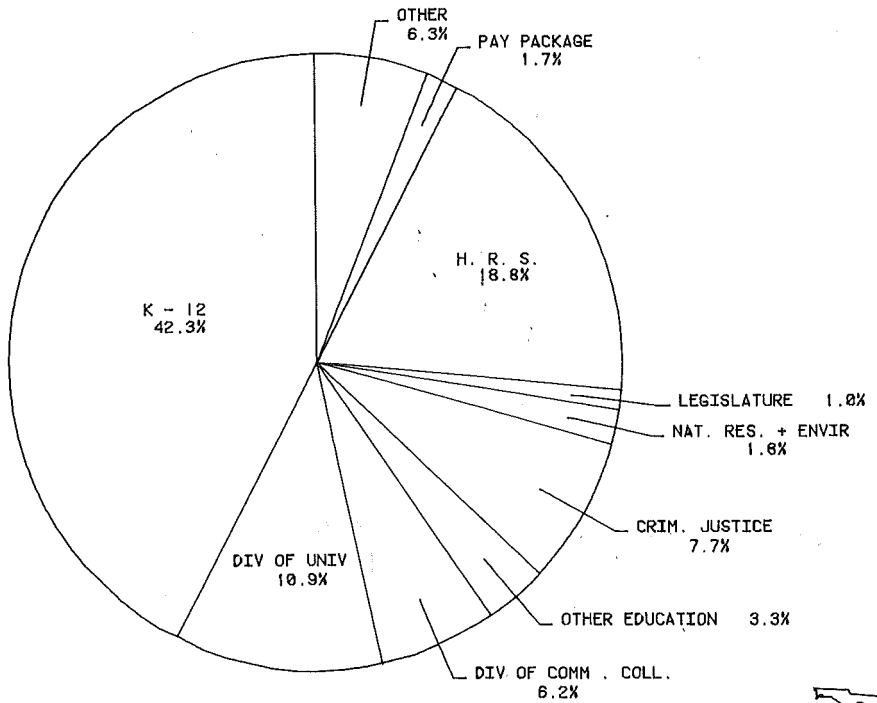
Telephone 904/488-6204

FLORIDA LEGISLATIVE APPROPRIATIONS FOR THE 1979-81 BIENNIUM  
SUMMARY BY DEPARTMENT

General Revenue, Federal Revenue Sharing and Working Capital Funds	Agency 1978-79		Appropriations		App. 1979-80		App. 1980-81		
	Estimated Expenditures				Over (Under) 1978-79 Est.	Over (Under) 1979-80 App.			
			1979-80	1980-81					
Administered Funds	\$ 4,573,179	\$	69,430,342	\$	129,447,321	\$	64,857,163	\$	60,016,979
Administration	10,467,686		10,356,894		10,775,024		(110,792)		418,130
Agriculture	33,733,422		35,040,446		36,356,213		1,307,024		1,315,767
Banking & Finance	6,574,974		8,850,762		8,799,135		2,275,788		(51,627)
Business Regulation	5,754,276		5,991,976		6,016,936		237,700		24,960
Commerce	8,102,594		9,325,781		10,233,479		1,223,187		907,698
Comm/Prom/Legislation	16,620		16,620		16,620		-0-		-0-
Community Affairs	4,752,274		8,408,864		4,919,578		3,656,590		(3,489,286)
Corrections	134,569,084		140,154,378		145,071,496		5,585,294		4,917,118
Education	1,855,675,941		2,237,267,107		2,373,463,171		381,591,166		136,196,064
Environmental Regulation	17,289,000		16,055,922		16,599,168		(1,233,078)		543,246
Ethics Commission	257,592		223,880		230,991		(33,712)		7,111
Game & Fresh Water Fish	7,227,372		7,113,482		6,995,052		(113,890)		(118,430)
General Services	13,339,840		12,511,290		12,590,699		(828,550)		79,409
Governor	1,896,966		3,450,844		3,543,452		1,553,878		92,608
Health & Rehab. Services	594,671,983		669,607,658		724,186,351		74,935,675		54,578,693
Highway Safety	58,821,718		65,553,269		66,187,881		6,731,551		634,612
Insurance	1,028,674		1,176,578		1,091,697		147,904		(84,881)
Judicial Branch	94,986,173		107,409,265		111,738,727		12,423,092		4,329,462
Labor & Employment Sec.	2,385,371		2,215,853		2,205,513		(169,518)		(10,340)
Law Enforcement	15,907,346		17,771,360		18,927,865		1,864,014		1,156,505
Legal Affairs	3,715,437		5,196,409		4,812,544		1,480,972		(383,865)
Legislature	33,753,602		37,175,428		38,967,130		3,421,826		1,791,702
Military Affairs	2,029,878		2,133,352		2,164,350		103,474		30,998
Natural Resources	40,924,491		40,509,637		42,865,538		(414,854)		2,355,901
Parole & Probation Comm.	2,549,765		2,602,568		2,614,780		52,803		12,212
Professional & Occup. Reg.	862,691		-0-		-0-		(862,691)		-0-
Revenue	12,375,113		12,631,149		55,965,753		256,036		43,334,604
State	14,512,153		14,881,277		14,759,646		369,124		(121,631)
Transportation	10,100,000		22,800,000		27,950,000		12,700,000		5,150,000
Other	463,473		-0-		-0-		(463,473)		-0-
Subtotal	2,993,318,688		3,565,862,391		3,879,496,110		572,543,703		313,633,719
Fixed Capital Outlay	48,855,625		157,472,159		66,143,540		108,616,534		(91,328,619)
TOTAL	\$3,042,174,313		\$3,723,334,550		\$3,945,639,650		\$ 681,160,237		\$ 222,305,100

All Funds	Agency 1978-79		Appropriations		App. 1979-80		App. 1980-81		
	Estimated Expenditures		1979-80		Over (Under) 1978-79 Est.		Over (Under) 1979-80 App.		
Administered Funds	\$ 5,369,304	\$	102,138,804	\$	195,242,301	\$	96,769,500	\$	93,103,497
Administration	217,996,685		236,561,157		259,225,474		18,564,472		22,664,317
Agriculture	66,000,628		66,193,017		66,841,414		192,389		648,397
Banking & Finance	11,183,612		13,480,105		13,626,915		2,296,493		146,810
Business Regulation	12,005,972		49,925,346		51,063,570		37,919,374		1,138,224
Citrus	37,447,637		33,098,024		34,292,354		(4,349,613)		1,194,330
Commerce	8,717,829		9,709,496		10,618,319		991,667		908,823
Comm/Prom/Legislation	16,620		16,620		16,620		-0-		-0-
Community Affairs	79,506,652		88,082,967		84,736,506		8,576,315		(3,346,461)
Corrections	158,066,436		164,482,241		169,909,514		6,415,805		5,427,273
Education	2,558,649,024		3,018,415,728		3,194,128,778		459,766,704		175,713,050
Environmental Regulation	22,529,651		20,819,161		21,332,673		(1,710,490)		513,512
Ethics Commission	257,592		223,880		230,991		(33,712)		7,111
Game & Fresh Water Fish	17,036,213		19,870,757		20,048,164		2,834,544		177,407
General Services	52,187,519		54,043,667		58,253,136		1,856,148		4,209,469
Governor	2,062,935		3,620,233		3,758,644		1,557,298		138,411
Health & Rehab. Services	1,250,953,520		1,389,002,164		1,509,903,292		138,048,644		120,901,128
Highway Safety	82,362,588		102,241,298		106,920,706		19,878,710		4,679,408
Insurance	16,006,724		42,342,273		46,662,406		26,335,549		4,320,133
Judicial Branch	96,461,792		109,416,478		112,923,205		12,954,686		3,506,727
Labor & Employment Sec.	320,334,782		256,207,673		261,691,249		(64,127,109)		5,483,576
Law Enforcement	20,458,697		22,575,876		23,934,263		2,117,179		1,358,387
Legal Affairs	4,206,431		6,579,787		5,976,060		2,373,356		(603,727)
Legislature	34,808,962		38,080,346		39,908,248		3,271,384		1,827,902
Military Affairs	2,945,940		3,071,294		3,097,874		125,354		26,580
Natural Resources	79,683,845		81,417,548		84,312,352		1,733,703		2,894,804
Parole & Probation Comm.	2,601,520		2,606,568		2,614,780		5,048		8,212
Professional & Occup. Reg.	10,886,045		11,490,775		11,569,891		604,730		79,116
Public Service Commission	8,726,070		9,699,416		9,958,790		973,346		259,374
Revenue	19,808,460		526,419,761		594,005,028		506,611,301		67,585,267
State	21,705,350		21,106,887		21,120,633		(598,463)		13,746
Transportation	727,879,074		822,550,015		837,209,580		94,670,941		14,659,565
Other	463,473		-0-		-0-		(463,473)		-0-
Subtotal - Operations	5,949,327,582		7,325,489,362		7,855,133,730		1,376,161,780		529,644,368
Fixed Capital Outlay	212,716,503		476,907,737		103,406,588		264,191,234		(373,501,149)
TOTAL	\$6,162,044,085		\$7,802,397,099		\$7,958,540,318		\$1,640,353,014		\$ 156,143,219

# FLORIDA LEGISLATIVE APPROPRIATIONS



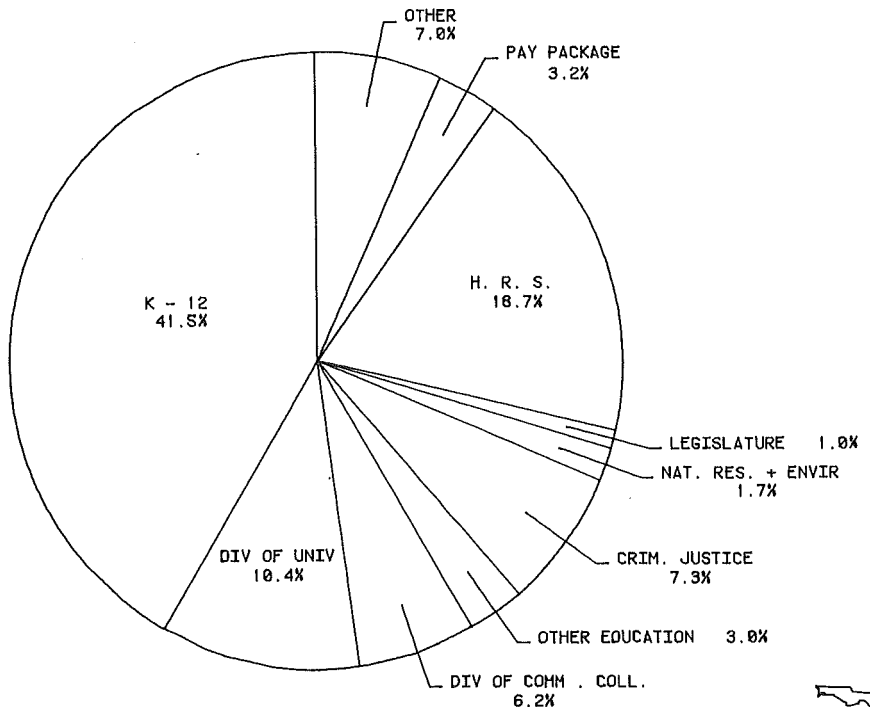
RECURRING APPROPRIATIONS  
GEN REV + FED REV + W. CAP

1979-80

DATE: 07/12/79



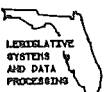
# FLORIDA LEGISLATIVE APPROPRIATIONS



RECURRING APPROPRIATIONS  
GEN REV + FED REV + W. CAP

1980-81

DATE: 07/12/79



# FISCAL ANALYSIS IN BRIEF

Based on 1979 Legislation

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SUMMARY OF  
FLORIDA'S FINANCIAL OUTLOOK 1979-81

The official Florida revenue estimates for the 1979-81 biennium were based on a state economy that is anticipated to slow substantially from the strong pace set during 1978-79.

Real Florida personal income growth is expected to drop from a 4.4% annual rate for fiscal year 1978-79 to 1.9% in 1979-80 and rebound to 2.3% in 1980-81. The lowest quarterly growth rate anticipated is 0.3% in the last quarter of 1979.

Growth in employment will follow this same general pattern with a strong 5.1% gain for 1978-79 followed by a drop to 1.0% in the slowdown year of 1979-80 and then an increase to 3.3% in 1980-81. Construction activity, which is very sensitive to cyclical movements, will post a 42.4% increase in expenditures in 1978-79, but decline 18.0% in 1979-80 and then increase 17.0% in 1980-81.

1979-80 Recurring Revenue Estimate

For the first year of the biennium, recurring revenues are estimated to be \$3,547.4 million, an increase of \$261.5 million (8.0%) over the recurring revenue estimate for 1978-79.

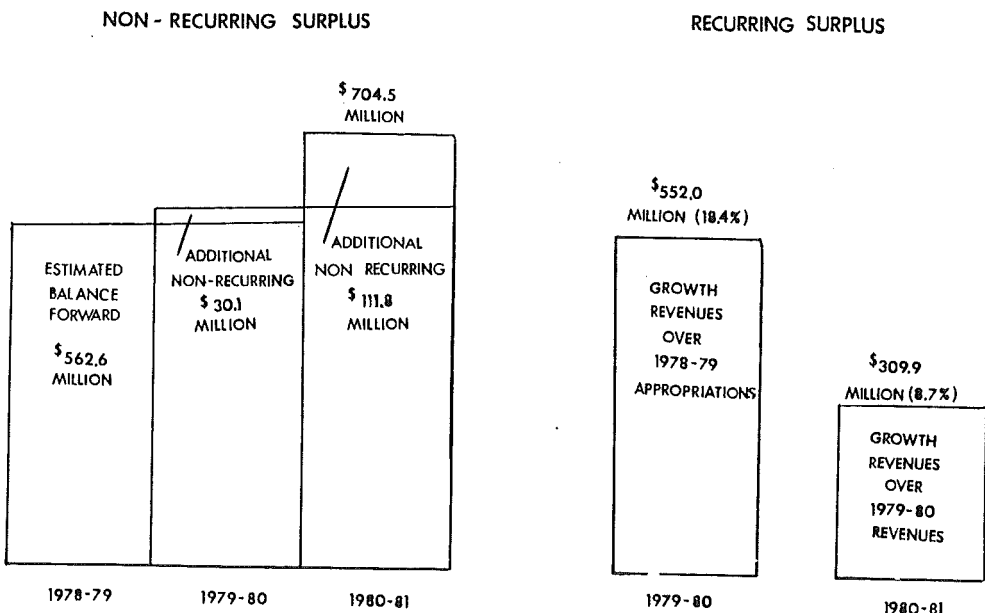
This revenue estimate is expected to produce a recurring surplus of \$552.0 million (18.4%) over the 1978-79 appropriation.

1980-81 Recurring Revenue Estimate

For the second year of the biennium, recurring revenues are estimated to be \$3,857.3 million, an increase of \$309.9 million (8.7%) over the 1979-80 recurring revenue estimate.

1979-80 Non-Recurring Surplus

The official estimate for FY 1978-79, including adjustments for end of the year collections, is expected to produce a non-recurring surplus carried forward into 1979-80 of \$562.6 million. Additional non-recurring revenue generated from interest on the working capital fund, reversions, and unused recurring revenue raised the total non-recurring surplus available for the biennium to \$704.5 million.



## USES OF THE NON-RECURRING SURPLUS

### Emergency Reserve

While the official revenue estimate was based on a significant slowdown in the Florida economy for the first year of the biennium, and only modest increases were anticipated for the second year, the Legislature expressed concern that the revenue estimates would not materialize.

To protect against this relative uncertainty, the working capital fund reserve was increased from 5% to 10% and fully funded. The combined first year reserve including the 10% working capital fund and additional unappropriated revenues totaled \$416.9 million. For the second year, this combined reserve is estimated to be \$382.1 million.

### Fixed Capital Outlay

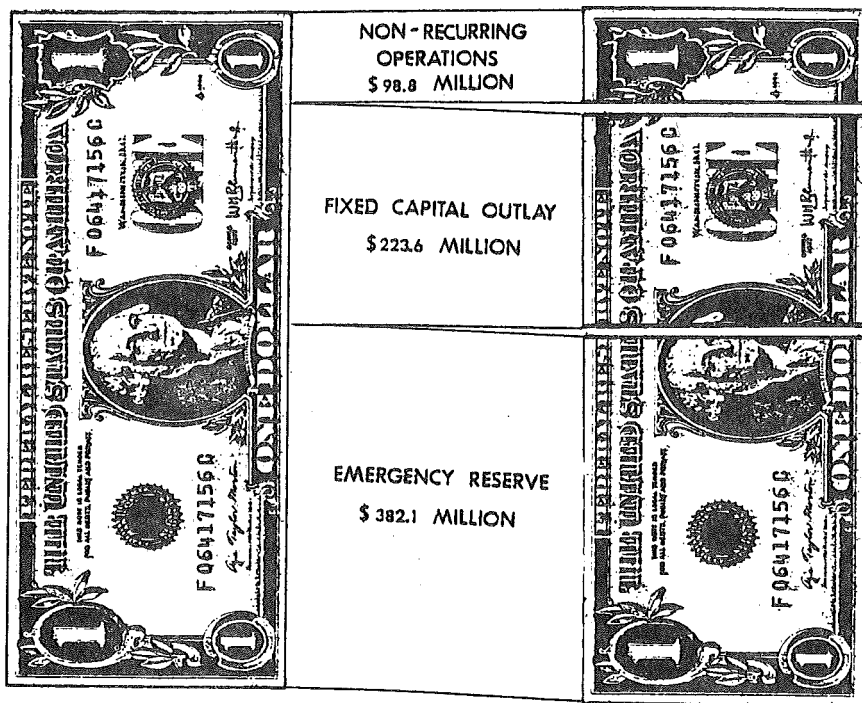
The Legislature utilized \$223.6 million of the \$704.5 million surplus for "one time" fixed capital outlay projects. Major fixed capital outlay projects were funded in the Department of Education, \$38.6 million; the Department of Health and Rehabilitative Services, \$61.6 million; and the Department of Transportation, \$50.0 million.

### Non-Recurring Operations

An additional \$98.8 million was appropriated for "one time" operating projects. Major projects included: Advertising Contingency Fund, \$3.0 million; Eminent Scholars Program, \$10.0 million; New College Endowment, \$2.5 million; Water Management District capital outlay, \$4.5 million; Baker Act deficiencies, \$1.2 million; and Dade Area Rapid Transit, \$50.3 million.

## THE SURPLUS AND HOW IT IS USED

1979-80



ESTIMATED NON-RECURRING  
REVENUES \$704.5 MILLION

NON-RECURRING USES



## USES OF THE RECURRING REVENUES

### Tax Relief 1979-80

For the first year of the biennium, the legislature provided a \$153.4 million reduction in local property taxes.

This reduction was accomplished by reducing the required local effort for school districts funding from 6.4 mills to 5.15 mills. The resulting loss in school district revenue from this 1.25 mill rollback was replaced by increasing the state's contribution from general revenue to public schools by \$153.4 million.

### Tax Relief 1980-81

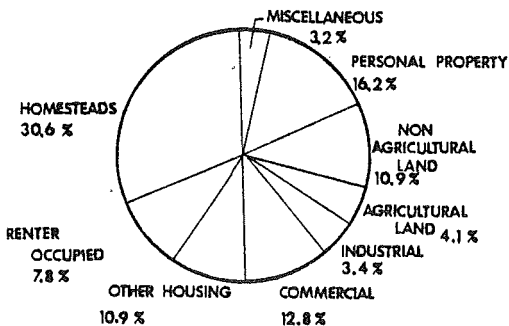
For the second year of the biennium, the legislature placed on the March 11, 1980 ballot an amendment to the state constitution which would increase the homestead exemption for school district purposes from \$5,000 to \$25,000 for those homesteads which qualify for the basic \$5,000 homestead exemption, and from \$10,000 to \$25,000 for those homesteads who qualify for the additional homestead exemption.

If approved by the voters in March, these increases in the homestead exemption would provide permanent tax relief to homeowners of \$220.3 million.

The legislature appropriated \$220.3 million to reimburse local school districts for the loss in this revenue; \$177.3 million for the loss in required local effort and \$43.0 million for the loss in additional effort.

### **TAX RELIEF**

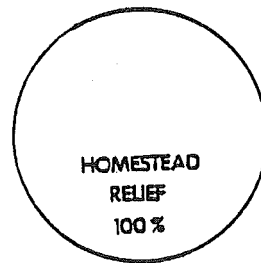
1979-80 & 1980-81



**1979-1980**

**1.25 MILL ROLLBACK**

**\$153.4 Million**



**1980-1981**

**\$25,000 HOMESTEAD EXEMPTION  
ON SCHOOL TAXES**

**\$220.3 Million**

Criminal-Justice

Major changes in the area of criminal justice include the conversion of the Lancaster Youth Development Center previously operated by the Department of Health and Rehabilitative Services into a Youthful Offender Correctional Institution under the administration of the Department of Corrections. For the first time, funds are appropriated to transport inmates in Florida's prisons to other state correctional systems under the Interstate Correctional Compact. The expansion of the availability of the Pre-Trial Intervention Program to all judicial circuits is provided and a pilot program is funded to test the impact of increased probation supervision staff to client ratio on the prison admission rate.

In other appropriations, the creation of a new District Court of Appeal is funded. To accompany this new court, a new bureau for the Attorney General and the Department of Legal Affairs is also created. In addition to this, funding for seven new county court judges, ten new circuit court judges and two additional district court judges is provided in the Appropriations Act.

Education

The Department of Education received a \$215.3 million or 11.6% increase in recurring general revenue appropriations for operations in 1979-80 over the prior year. For 1980-81, the increase is \$122.4 million or 5.9%. In the Division of Public Schools, general revenue funding increased by \$141.4 million or 11.0%, excluding tax relief. The increase in the division for 1980-81 is \$77.3 million or 5.4%. The Division of Community Colleges was provided a \$28.8 million or 14.9% increase over the prior year. The increase for 1980-81 was \$18.2 million or 8.2%. The Division of Universities was appropriated a general revenue increase of \$33.5 million or 9.8% over the prior year. The increase for 1980-81 was \$29.1 million or 7.7%.

Health and Rehabilitative Services

Aid to Families - The amounts appropriated provide for increasing the payments to families eligible for the AFDC Program to 100% of the 1974 need standard. The total cost of this increase will amount to \$44.5 million in 1979-80 and \$47.6 million in 1980-81. State General Revenue required will be \$18.0 million in 1979-80 and \$19.1 million in 1980-81.

Services for the Elderly - Funds provided in the community care for the elderly program are increased by \$5.2 million in 1979-80 and \$9.0 million in 1980-81. Services in this program include home placement, personal home health, home delivered meals, and day care. Also included in 1980-81 is \$14.3 million to begin a prosthetic devices program (dentures, hearing aids, and eyeglasses) for adults.

Natural Resources and Environment

Grants to Water Management Districts - Total funding was reduced from \$5.7 million per year to \$4.0 million per year reflecting reduced requirements to match U.S. Corps of Engineer construction projects.

Special Litigation - Funds were appropriated to continue the state's involvement in several law suits relating to the mining of phosphate on submerged state land.

Regulation and General Government

Appropriations to the Department of Commerce reflect a stronger commitment on the part of the state to the Tourism and Economic Development programs. Appropriations in these areas exceeded \$8 million for the biennium. These funds were allocated to the Florida Paid Advertising and Promotion programs.

One hundred sixty-eight additional positions and their related costs were provided to implement changes in the Workers' Compensation Law which passed the Legislature this session. The additional positions and budget appropriation results from the expanded requirements for agency involvement with each injured worker from the time the injury is reported until the case is closed.

A reduction in the number of unemployment claims processed resulted in the reduction of one hundred thirty-five positions in the Bureau of Unemployment Compensation for the biennium.

USES OF THE RECURRING REVENUES (Continued)  
Major Recurring Expenditures

A major change occurred in the motor vehicle inspection supervisory function, whereby sixty-three highway patrolmen are to be replaced by civilian inspectors. These patrolmen are to be phased out of the inspection function and into the general traffic supervision function during the first part of fiscal year 1979-80.

The addition of fifty-three new road-guard positions was authorized in the Department of Agriculture and Consumer Services. These new road guards will be placed at the eleven isolated one-man agricultural inspection stations so there will be two inspectors on duty at all times.

## SUMMARY OF 1979-80 APPROPRIATIONS

(In Millions of Dollars)

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total Funds
	\$	\$	\$	\$
General Appropriations Act				
<u>Operations (Section 01):</u>				
Education	2,167.3	70.2	781.1	3,018.6
HRS	669.8	-	719.4	1,389.2
Criminal Justice	264.2	-	30.3	294.5
Natural Resources & Environment	63.7	-	58.4	122.1
Legislative Branch	37.2	-	.9	38.1
Transportation	22.8	-	799.8	822.6
All Other Agencies	266.7(a)	-	1,368.8	1,635.5
<u>Fixed Capital Outlay (Sections 02 and 03):</u>	183.2	-	121.6	304.8
<u>Public Education Capital Outlay (Section 04):</u>	-	-	195.6	195.6
Total General Appropria- tions Act	3,674.9	70.2	4,075.9	7,821.0
Special Appropriations Acts	16.9	-	5.4	22.3
Claims Bills (Excluding those from local funds)	.2	-	-	.2
Total Appropriations	3,692.0	70.2	4,081.3	7,843.5
Less:				
Contingent and Reserve Items	(.2)	-	-	(.2)
Vetoed Items	(38.8)	-	(2.2)	(41.0)
Effective Appropriations	<u>\$ 3,653.0</u>	<u>\$ 70.2</u>	<u>\$ 4,079.1</u>	<u>\$ 7,802.3</u>

(a) Includes \$3.9 million appropriated from the Working Capital Fund.

Vetoed ItemsSection 01

12A	Southern Center for International Studies	25,000 (GR)
12D	SBA Advisory Council	25,000 (GR)
14A	Reimbursement to Holmes County	24,873 (GR)
18A	NW Florida Planning Council	344,500 (GR)
250	Marijuana Use and Control Study	200,000 (GR)
274A	SE Florida Educational Consortium	65,753 (GR)
371A	SUS Institute of Government	475,000 (GR)
371B*	Eminent Scholars/SUS	10,000,000 (GR)
418A	DNR/Monitor Oil Fields	146,000 (GR)
619A	Steward Treatment Center	200,000 (GR)
619B	Eugene Tubbs Mental Health Center	100,000 (GR)
1123C	County Charter Referendums	100,000 (GR)
1128A	Preserve and Restore Historic Facilities	10,000 (GR)

Section 02

72A	Demolish Carlton Annex	30,000 (GR)
76A	Commonwealth Center	1,500,000 (GR)
138B	Panacea Bridge Catwalk	185,526 (TF)

\*Appropriation contained in CS/HB 1689.

SUMMARY OF 1979-80 APPROPRIATIONS  
Page Two

Vetoed Items Continued

Section 03

3J Public School Maintenance and Repair	21,000,000 (GR)
4B USF - Cancer Research	600,000 (GR)
6H Beach Front/Destin	4,000,000 (GR)

Section 04

OH IFAS Equipment	2,000,000 (TF)
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## SUMMARY OF 1980-81 APPROPRIATIONS

(In Millions of Dollars)

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total Funds
	\$	\$	\$	\$
General Appropriations Act				
<u>Operations (Section 01):</u>				
Education	2,304.0	70.2	820.7	3,194.9
HRS	724.2	-	785.7	1,509.9
Criminal Justice	275.3	-	31.0	306.3
Natural Resources & Environment	66.6	-	59.2	125.8
Legislative Branch	39.0	-	.9	39.9
Transportation	28.0	-	809.3	837.3
All Other Agencies	329.6 (a)	-	1,468.8	1,798.4
<u>Fixed Capital Outlay (Sections 02 and 03):</u>	66.1	-	15.5	81.6
<u>Public Education Capital Outlay (Section 04):</u>	-	-	67.6	67.6
Total General Appropria- tions Act	3,832.8	70.2	4,058.7	7,961.7
Special Appropriations Acts	44.0	-	3.0	47.0
Claims Bills (Excluding those from local funds)	-	-	-	-
Total Appropriations	3,876.8	70.2	4,061.7	8,008.7
Less:				
Contingent and Reserve Items	(.2)	-	-	(.2)
Vetoed Items	(1.3)	-	(48.8)	(50.1)
Effective Appropriations	<u>\$ 3,875.3</u>	<u>\$ 70.2</u>	<u>\$ 4,012.9</u>	<u>\$ 7,958.4</u>

(a) Includes \$.9 million appropriated from the Working Capital Fund.

Vetoed ItemsSection 01

12A	Southern Center for International Studies	25,000 (GR)
12B	Dade County Consumer Line	65,000 (GR)
12D	SBA Advisory Council	25,000 (GR)
274A	SE Florida Educational Consortium	68,104 (GR)
371A	SUS Institute of Government	748,899 (GR)
418A	DNR/Monitor Oil Fields	160,000 (GR)
941A	Recreational Channel Dredging	50,000 (GR)
1139A	Library Construction Grants	185,000 (GR)

Section 04

OA	School Board/PECO	17,532,524 (TF)
OB	Community College/PECO	2,573,035 (TF)
OC	SUS/PECO	28,730,637 (TF)

DEPARTMENTAL  
APPROPRIATIONS  
SUMMARIES

1979-80 AND 1980-81

# CRIMINAL JUSTICE

## DEPARTMENT OF CORRECTIONS

The Department of Corrections operates Florida's adult correctional system which includes the operation of institutions, road prisons, vocational training centers, community correctional centers, and probation and restitution centers. In addition, the Department is responsible for probation and parole investigation and supervision and the commission of all personnel in counties who supervise prisoners.

A total of \$164,482,241 (\$140,154,378 from General Revenue and \$24,327,863 from Trust Funds) is appropriated for the first year of the biennium with 8,791 positions authorized. In the second year, \$169,909,514 (of which \$145,071,496 is funded from General Revenue and \$24,838,018 from Trust Funds) is provided with 9,044 authorized positions.

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Over/(Under) 1978-79	1980-81 Appropriation	1980-81 Over/(Under) 1979-80
	\$	\$	\$	\$	\$
Office of the Secretary and Office of Management and Budget	4,133,807	3,906,642	(227,165)	4,016,391	109,749
Office of the Assistant Secretary for Programs	2,005,691	2,053,311	47,620	2,029,984	(23,327)
Office of the Assistant Secretary for Operations	2,635,956	2,680,969	45,013	2,701,943	20,974
Major Institutions	117,340,893	121,993,545	4,652,652	125,829,159	3,835,614
Probation and Parole Services	16,425,971	17,705,840	1,279,869	18,462,842	757,002
Community Facilities and Road Prisons	15,524,118	16,141,934	617,816	16,869,195	727,261
Total by Fund:					
General Revenue Fund	134,569,084	140,154,378	5,585,294	145,071,496	4,917,118
Trust Funds	23,497,352	24,327,863	830,511	24,838,018	510,155
Total All Funds	158,066,436	164,482,241	6,415,805	169,909,514	5,427,273
Positions	8,329	8,791	462	9,044	253

### Office of the Secretary and Office of Management and Budget

The Office of the Secretary and Office of Management and Budget provides executive and administrative direction and support services to the Department in the areas of finance, budget and management evaluation, architectural and engineering, auditing, and legal consultation. It is also responsible for the inspection of all state, county, and municipal jails in Florida.

A total of \$3,906,642 (\$3,745,257 from General Revenue and \$161,385 from Trust Funds) is appropriated to this budget entity for Fiscal Year 1979-80. In the second year, \$4,016,391 (\$3,910,739 from General Revenue and \$105,652 from Trust Funds) is provided with 112 positions continued.

The major provisions for this office include the expansion of the Department's internal audit capability for which four additional positions are authorized thereby providing an internal auditor for each of the Department's administrative regions. Two positions (a Correctional Liaison Consultant and Secretary III) were transferred from the Department to the Parole and Probation Commission and four other positions (Accountant II, Purchasing Agent I, Food Services Director I, and an Information Specialist II) were deleted due to extended vacancy.

### Office of the Assistant Secretary for Programs

The Assistant Secretary for Programs supervises and directs the activities of the four program offices of Adult Services, Youth Services, Community Services, and Health and Education Services.

For the first year of the biennium, \$2,053,311 (with \$1,526,901 funded from General Revenue and \$526,410 from Trust Funds) is appropriated and 90 positions authorized. Continuing the 90 positions, the second year appropriation provides \$2,029,984 (with \$1,557,370 from General Revenue and \$472,614 from Trust Funds).



## Office of the Assistant Secretary for Programs (continued)

Four new positions are authorized beginning in 1979-80 to provide additional clerical assistance for inmate records. General Revenue and Trust Funds amounting to \$70,128 in the first year and \$36,517 in the second year are authorized along with two new positions to develop and coordinate a plan for providing mental health programs and services to inmates.

## Office of the Assistant Secretary for Operations and Regional Administration

This office administers all regional activities. For the biennium, 109 positions are authorized with \$2,680,969 (\$2,505,454 from General Revenue and \$179,515 from Trust Funds) appropriated for the first year and \$2,701,943 (\$2,520,598 from General Revenue and \$181,345 from Trust Funds) for the second year.

Major provisions for this budget entity include the deletion of 8 positions (3 Regional Program Supervisors and 5 clerical positions). Twenty staff development positions which were previously grant funded are picked up by General Revenue funds due to a terminating LEAA grant. Further, \$25,000 is provided for both years of the biennium to contract for agricultural consultation to assist with current agricultural work programs. As a first-time appropriation, \$30,000 is provided each year to transport Florida's inmates to other states' correctional systems under the Interstate Correctional Compact.

## Major Institutions

The Major Institutions' basic responsibilities are for the custodial confinement and close supervision of convicted offenders. Other responsibilities include the overall personal safety, physical health, and mental well-being of individuals institutionalized and the provision of opportunities for behavioral change and personal growth through formalized programs of re-education and rehabilitation. Also included is the coordination of the activities of the institutions maintaining industrial and agricultural operations.

For Major Institutions, \$121,993,545 (\$105,374,002 from General Revenue and \$16,619,543 from Trust Funds) is appropriated for Fiscal Year 1979-80 with 6,449 positions authorized. For Fiscal Year 1980-81, \$125,829,159 (\$109,248,763 from General Revenue and \$16,580,396 from Trust Funds) is appropriated with 6,620 positions authorized.

Major highlights of this appropriation include the conversion of the Lancaster Youth Development Center previously operated by the Department of Health and Rehabilitative Services into a Youthful Offender Correctional Institution under the administration of the Department of Corrections. Involved in this action is the reestablishment of 161 positions and the appropriation of \$2,512,439 for the first year and \$2,362,439 for the second year. Additional housing units provided for current institutions at Baker, Brevard, and Polk account for 103 new positions and \$411,592 the first year and 9 additional positions and \$2,325,427 the second year. Additional security personnel is provided with 20 new positions for the biennium. For the purpose of expanding the correctional work programs, \$195,836 is appropriated out of the Correctional Work Programs Trust Fund for the first year for 17 additional positions and \$212,484 in the second year with two more positions. Programs for academic and vocational education were reduced with 23 related positions deleted from this budget entity. In addition, \$3,099,448 for Fiscal Year 1979-80 and \$3,142,160 for Fiscal Year 1980-81 is provided for the purpose of annualizing programs phased-in during 1978-79. Staffing for a new correctional institution to open in June 1981 in Volusia County was provided for \$300,796 and 160 positions in the FY 1980-81 appropriation.

## Probation and Parole Services

Probation and Parole Services performs presentence and postsentence investigations, supervises probationers and parolees, and performs investigations for release on recognizance and for mandatory conditional release from the State's penal institutions.

A total of \$17,705,840 (\$16,940,145 from General Revenue and \$765,695 from Trust Funds) is appropriated for the first year of the biennium with 1,250 authorized positions.

### Probation and Parole Services (continued)

For the second year, \$18,462,842 (\$17,695,059 from General Revenue and \$767,783 from Trust Funds) and 1,278 positions are provided.

Major results of these appropriations include the expansion of pre-trial intervention programs into each judicial circuit for \$461,538 the first year, \$438,273 the second year and 33 authorized positions. For increased workload involving the investigation and supervision of probationers and parolees, 98 positions and \$641,141 are appropriated in Fiscal Year 1979-80 with 28 additional positions and \$1,260,553 for the second year. In addition, \$345,060 and 40 positions are provided for a pilot program to test the impact of an improved staff ratio for the supervision of probationers and parolees on the prison admission rate. Twenty-one administrative positions were deleted from this entity.

### Community Facilities and Road Prisons

Community Facilities consist of Community Correctional Centers where offenders are returned to their home area during the last 18 months of their incarceration for work or study release and Vocational Training Centers where inmates are placed to learn specific occupational skills. Road Prisons provide custody, care, protection, vocational and other training for inmates while utilizing inmates to maintain the highways of the State under the direction of the Department of Transportation. Probation and Restitution Centers, which are also funded in this budget entity, provide the courts with an alternative to imprisonment for those offenders who require closer supervision than is found with normal probation.

In this budget entity, \$16,141,934 (with \$10,066,619 from General Revenue and \$6,075,315 from Trust Funds) is appropriated for the first year of the biennium with 781 authorized positions. For the second year, \$16,869,195 (with \$10,138,967 from General Revenue and \$6,730,228 from Trust Funds) and 835 positions are provided.

The highlights of this appropriation include the addition to correctional work squads for road maintenance programs of 30 new positions and \$263,125 funded from an operating trust fund for Fiscal Year 1979-80. In the second year, 42 more positions and \$825,640 are funded for this purpose. To annualize the Probation and Restitution Centers phased-in during 1978-79, \$141,506 for the first year and \$142,626 for the second year is provided. In addition, \$87,000 is appropriated in Fiscal Year 1979-80 to contract with the Open Door, a private Probation and Restitution Center. For Community Correctional Centers, 3 positions and \$55,036 the first year and \$41,467 the second are appropriated to provide these centers with maintenance personnel. In addition, staffing for a new Community Correctional Center in Ft. Myers is provided with 12 positions and \$78,086 in Fiscal Year 1980-81.

### FIXED CAPITAL OUTLAY - CORRECTIONS

Provides funds for improvement of the sewer systems at the Florida State Prison and Union Correctional Institution (\$1.0m), construction of a maximum security and reception institution in Dade County (\$8.8m), Phase III of the Hendry Correctional Institution (\$1.4m), conversion of the Lancaster Training School (\$.9m), construction of 100 beds at the Niceville Road Prison (\$1.6m), and land preparation at the Dade County CI and SFETC (\$3.4m).

## JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, five District Courts of Appeal (the Fifth District Court was created in the 1979 Legislative Session), 20 Circuit Courts, 67 County Courts, 20 State Attorney offices, 20 Public Defender offices, the Judicial Qualifications Commission, the Judicial Council, and the Judicial Administrative Commission. For the first year of the biennium, a total of \$107,386,195 is appropriated with \$106,239,315 funded from General Revenue and \$1,146,880 from the Grants and Donations Trust Fund. Along with this appropriation, 4,424 positions are authorized. For the next year, the amount appropriated is \$112,517,490 with 4,661 positions authorized. Of these funds, \$111,333,012 is from General Revenue and \$1,184,478 is from the Grants and Donations Trust Fund.

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Over/(Under) 1978-79	1980-81 Appropriation	1980-81 Over/(Under) 1979-80
Supreme Court	3,112,369	3,476,593	364,224	3,458,229	(18,364)
Administered Funds-Judicial	8,478,421	7,510,250	(968,171)	7,596,862	86,612
District Courts of Appeal	4,114,164	5,521,319	1,407,155	5,960,796	439,477
Circuit Courts	19,781,405	21,650,311	1,868,906	21,741,871	91,560
Judicial Administrative Commission	320,511	337,230	16,719	340,137	2,907
County Courts	10,505,192	11,873,555	1,368,363	11,973,011	99,456
State Attorneys	33,354,011	37,144,169	3,790,158	39,744,261	2,600,092
Public Defenders	16,651,260	19,698,553	3,047,293	21,523,054	1,824,501
Judicial Qualifications Commission	99,061	127,342	28,281	132,188	4,846
Judicial Council	45,398	46,873	1,475	47,081	208
Total by Fund:					
General Revenue Fund	94,986,173	106,239,315	11,253,142	111,333,012	5,093,697
Trust Funds	1,475,619	1,146,880	(328,739)	1,184,478	37,598
Total All Funds	96,461,792	107,386,195	10,924,403	112,517,490	5,131,295
Positions	4,051	4,424	373	4,661	237

### Supreme Court

The Supreme Court prescribes rules and procedures, provides administrative support, and compiles caseload statistics for all other state courts. In addition, the Supreme Court undertakes studies to improve the State Courts System. A total of \$3,476,593 (\$2,639,335 from General Revenue and \$837,258 from Trust Funds) is appropriated for FY 1979-80 with 90 positions authorized. For FY 1980-81, \$3,458,229 (\$2,679,466 funded from General Revenue and \$778,763 from Trust Funds) is appropriated with the 90 positions continued.

Three new positions are authorized for the biennium: additional secretarial support, a court law librarian and a position to coordinate the development of a uniform caseload reporting system for public defenders and state attorneys. In addition, one current position in the first year and two more in the second year are to be funded from General Revenue rather than from the Grants and Donations Trust Fund. Funds totaling \$366,151 in FY 1979-80 and \$410,890 in FY 1980-81 are provided from Grants and Donations for such new programs as the Traffic Training Program, the Judicial Reference Materials Manual, the Pre-Trial Release Program, the Witness Utilization Program, a Multijurisdictional Sentencing Guideline Test Program and a Jury Management Incentive Program.

### Administered Funds-Judicial

Administered Funds include special appropriation categories which pertain to more than one budget entity in the State Courts System or which represent expenditures of the Executive Branch that relate to operations budgeted under the Judicial Branch.

From General Revenue, \$7,510,250 is appropriated for the first year and \$7,596,862 for the second year. New additions to this budget include funding the amounts of \$897,757 the first year and \$980,187 the second year for state assumption of the four percent salary retirement match heretofore required of justices and judges.

### Administered Funds-Judicial (continued)

State funding for the previously grant funded Law Intern Program was approved for \$147,021 in the first year and \$148,325 in the second. Further changes include a decrease of \$200,000 each year for reduced expenses for the statewide grand jury and a reduction of \$300,000 each year due to a savings resulting from a Juror Management Study and Recommendations conducted last year.

### District Courts of Appeal

The District Courts of Appeal hear and determine appeals from trial courts except for those appeals which may be taken directly to the State Supreme Court or which must be appealed to a circuit court. In the first year, \$5,521,319 (\$5,211,697 from General Revenue and \$309,622 from Trust Funds) is appropriated with 225 positions authorized. In the second year, \$5,960,796 (\$5,555,081 from General Revenue and \$405,715 from Trust Funds) and 227 positions are provided.

The major addition to this budget entity is the creation of a Fifth District Court of Appeal for which this Appropriations Bill provides \$656,878 from General Revenue and 37 positions for FY 1979-80. The 37 positions are continued in the second year of the biennium with \$966,557 from General Revenue.

A lump sum appropriation from trust funds consisting of 14 positions and \$309,622 in FY 1979-80 and \$405,715 in FY 1980-81 is made to the First District Court of Appeal to handle the transfer of workmen's compensation cases from the abolished Industrial Relations Commission to the First District Court of Appeal. However, these funds are to be used only in the event that no other legislation passes which provides funding for this purpose.

Based upon the scheduled occupancy of the new District Court building in FY 1980-81, \$73,867 from General Revenue and two additional secretarial and clerical positions are also provided for the First DCA.

To the Third District Court of Appeal is appropriated from General Revenue \$75,454 in the first year and \$87,593 in the second year to add one additional judge, a research aide and a clerical position.

In FY 1979-80, \$70,000 from General Revenue and \$9,504 in FY 1980-81 are appropriated to furnish complete sets of Florida Statutes Annotated and Florida Digests to each judge to replace their complimentary sets formally provided and now discontinued by West Publishing Company.

To upgrade all eligible research aides in each District Court, \$24,924 in the first year and \$37,386 in the second are provided from General Revenue. Also, General Revenue funds to provide for additional research aides on an other personal services basis total \$80,280 in FY 1979-80 and \$32,112 in FY 1980-81.

### Circuit Courts

There are twenty judicial circuits in Florida with courts which have jurisdiction in: (1) appeals from county courts, (2) proceedings relating to the settlement of estates and matters of probate, (3) cases involving equity exceeding \$2,500, (4) juvenile cases, (5) felony cases, and (6) all cases involving actions of law not recognized by county courts.

From General Revenue is appropriated \$21,650,311 for the first year and \$21,741,871 in the second year. A total of 770 positions are authorized for both years. Ten additional judgeships are provided with two for the Fifteenth Circuit, two for the Seventeenth Circuit and one each for the Fifth, Sixth, Eighth, Eleventh, Eighteenth, and Nineteenth Circuits.

### Judicial Administrative Commission

The Judicial Administrative Commission provides fiscal and personnel support services to all judicial agencies.

## Judicial Administrative Commission (continued)

In Fiscal Year 1979-80, a total of \$337,230 from General Revenue is appropriated along with 20 authorized positions. Another \$340,137 is appropriated in FY 1980-81. One additional clerical position was approved for the biennium.

### County Courts

Florida has 67 counties with courts which have jurisdiction in: (1) violations of county, municipal, and traffic ordinances, (2) cases involving equity not exceeding \$2,500, and (3) all criminal misdemeanor cases not recognized by the circuit courts.

A total of \$11,873,555 in FY 1979-80 and \$11,973,011 in FY 1980-81 is appropriated from General Revenue with 396 positions authorized for both years. Seven new county court judgeships are provided with two judges each in Orange County, Dade County, and Broward County and one additional judge in Pinellas County. This appropriation also provides General Revenue funds totaling \$160,194 in the first year and \$203,433 in the second to equalize the salaries of all county court judges.

### State Attorneys

Each of the twenty judicial circuits has a State Attorney who prosecutes or defends on behalf of the State all suits, applications, or motions which come before the county or circuit courts in that circuit in which the State is a party.

For the first year of the biennium, a total of \$37,144,169 is appropriated for all twenty circuits with 1,962 positions authorized. For the second year, \$39,744,261 and 2,099 positions are approved. The increased funds and positions provide for additional attorneys and supporting staff for each circuit.

### Public Defenders

There is a Public Defender elected for each of the twenty judicial circuits to provide legal representation for indigent persons charged with or arrested for a felony offense, a misdemeanor or a violation of a municipal or county ordinance.

From General Revenue, \$19,698,553 is appropriated for FY 1979-80 with 957 positions authorized. For FY 1980-81, \$21,523,054 and 1,055 positions are approved. Increased funds and positions are distributed among each circuit for additional attorneys and supporting staff.

### Judicial Qualifications Commission

The Judicial Qualifications Commission investigates, determines, and recommends any appropriate disciplinary action to the Supreme Court relating to complaints charging judges with conduct unbecoming to a member of the judiciary or with a permanent disability that interferes with the performance of their duties.

Two positions are continued with \$127,342 appropriated from General Revenue in Fiscal Year 1979-80 and \$132,188 in Fiscal Year 1980-81.

### Judicial Council

The Judicial Council was created for the purpose of conducting a continuous study of Florida's judicial system and recommending to the Legislature changes in the organization, jurisdiction, operation and procedures of the courts.

From General Revenue, \$46,873 is appropriated for the first year and \$47,081 for the second year to continue two positions serving as staff to the Council.

## FIXED CAPITAL OUTLAY - JUDICIAL

Provides funds for the 5th District Court of Appeal (\$3.5m).

# DEPARTMENT OF LAW ENFORCEMENT

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	\$ 15,907,346	\$ 17,771,360	\$ 1,864,014	\$ 18,927,865	\$ 1,156,505
Trust Funds	4,551,351	4,804,516	253,165	5,006,398	201,882
Total Funds	20,458,697	22,575,876	2,117,179	23,934,263	1,358,387
Positions	628	731	103	762	31

The Department was appropriated additional funds of \$2.1 million in 1979-80 and \$3.5 million in 1980-81; also 134 new positions were authorized over the biennium. These increases were primarily in the following major areas:

Forensic Services - Twenty-two new positions were authorized in this area to more adequately staff the regional crime laboratories. This concept is intended to reduce existing case backlog thereby providing more timely services.

Investigative Capabilities - A major emphasis was placed on expanding the investigative capabilities of the Department. A total of sixty-nine new positions were authorized to improve staffing in this program to aid in the fight against organized crime with emphasis on reducing the illegal drug trafficking within the state.

## DEPARTMENT OF LEGAL AFFAIRS

The Attorney General and Department of Legal Affairs investigates applications for private wire service to prevent the illegal use of such services; represents the interests of the State in criminal and juvenile appeal matters; assists the Governor in extradition requests; provides legal opinions upon request of State and local officials; represents the interest of the State in civil cases and proceedings in which the State is a party; and as a member of the State Cabinet, exercises all duties and responsibilities placed on the Attorney General by law.

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Over/(Under) 1978-79	1980-81 Appropriation	1980-81 Over/(Under) 1979-80
Total by Fund:					
General Revenue Fund	3,715,437	5,196,409	1,480,972	4,812,544	(383,865)
Trust Funds	490,994	1,383,378	892,384	1,163,516	(219,862)
Total All Funds	4,206,431	6,579,787	2,373,356	5,976,060	(603,727)
Positions		191	217	218	1

For the first year of the biennium, a total of \$6,579,787 is appropriated to the Department of Legal Affairs with \$5,196,409 funded from General Revenue, \$393,636 from Grants and Donations, and \$989,742 from Legal Services Trust Fund. For Fiscal Year 1980-81, \$5,976,060 (\$4,812,544 from General Revenue, \$388,636 from Grants and Donations, and \$744,880 from Legal Services Trust Fund) is appropriated.

For the biennium, 13 additional positions are authorized to provide assistance for criminal appeal cases and to establish a new bureau in Daytona Beach. For the first year, \$239,761 is appropriated and \$266,439 for the second year. Other new positions authorized in Fiscal Year 1979-80 include 2 positions for increased defense of agencies against civil actions, 4 positions to provide legal counsel for all Department of Professional and Occupational Regulation Boards, 4 positions for increased investigation of organized criminal activity and their business structure, and 5 positions for increased antitrust litigation. One position was deleted due to a departmental reorganization under the new Attorney General. A second position relating to the investigation of wire taps was also deleted due to a reduced caseload. In addition, \$111,000 was appropriated to replace worn and broken equipment and furniture and a word processing system was approved for \$125,000. One additional position for the defense of state agencies was authorized for Fiscal Year 1980-81.

# FLORIDA PAROLE AND PROBATION COMMISSION

The Florida Parole and Probation Commission grants paroles, grants mandatory conditional releases from the State's penal institutions, performs investigations and hearings for parole and mandatory conditional release revocations, and conducts investigations and makes recommendations for executive clemency.

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Over/(Under) 1978-79	1980-81 Appropriation	1980-81 Over/(Under) 1979-80
	\$	\$	\$	\$	\$
Total by Fund:					
General Revenue Fund	2,549,765	2,602,568	52,803	2,614,780	12,212
Trust Funds	51,755	4,000	(47,755)		(4,000)
Total All Funds	<u>2,601,520</u>	<u>2,606,568</u>	<u>5,048</u>	<u>2,614,780</u>	<u>8,212</u>
Positions	129	131	2	131	

Reflecting mainly a continuation budget, \$2,606,568 (\$2,602,568 from General Revenue and \$4,000 from Grants and Donations) is appropriated for Fiscal Year 1979-80 with 131 positions authorized. For the second year, \$2,614,780 is funded from General Revenue to continue the 131 positions.

A change in emphasis from the Mutual Participation Program to the role of Parole Interviewers resulted in the reassignment of 12 current positions to create 10 new Hearing Examiners and 2 clerical positions. In addition, 2 positions are transferred from the Department of Corrections to the Commission to provide for an Administrative Assistant to the Chairman and additional clerical support.

# E D U C A T I O N

## DEPARTMENT OF EDUCATION

A total of \$3,018,697,678 was appropriated from all sources to the Department of Education for operations in the first year of the 1979-81 biennium and \$3,194,845,781 for the second year. This represents an increase of \$460,048,654 the first year, or 17.98% over 1978-79 and \$176,148,103 the second year, or 5.83% over 1979-80.

A summary comparing 1978-79 Estimated Expenditures with the Appropriation for 1979-80 and comparing the latter year with the Appropriation for 1980-81 is presented below by major budgetary entity:

Major Budgetary Entity	1978-79 Estimated Expenditures	1979-80 Appropriation	Increase	1980-81 Appropriation	Increase
Deputy Commissioner for Educational Management	77,854,482	91,455,117	13,600,635	88,657,195	(2,797,922)
Deputy Commissioner for Administration	3,466,888	4,318,101	851,213	4,009,228	(308,873)
Deputy Commissioner for Special Programs	17,149,665	22,059,679	4,910,014	25,758,073	3,698,394
Division of Blind Services	11,645,104	13,542,169	1,897,065	15,394,401	1,852,232
Projects, Contracts and Grants	2,878,787	7,308,554	4,429,767	7,626,964	318,410
Division of Public Schools	1,577,017,907	1,935,196,068	358,178,161	2,054,959,980	119,763,912
Division of Vocational Education	39,745,170	41,082,340	1,337,170	40,884,095	(198,245)
Division of Community Colleges	193,566,499	222,422,609	28,856,110	240,589,920	18,167,311
Florida School for the Deaf and the Blind	8,133,319	8,229,780	96,461	7,677,219	(552,561)
Knott Data Center	1,216,826	1,319,550	102,724	1,262,197	(57,353)
Division of Universities	625,974,377	671,763,711	45,789,334	708,026,509	36,262,798
Total By Fund					
General Revenue	1,785,475,941	2,167,349,057	381,873,116	2,303,980,174	136,631,117
Trust Funds	702,973,083	781,148,621	78,175,538	820,665,607	39,516,986
Federal Revenue Sharing	70,200,000	70,200,000	---	70,200,000	---
Total All Funds	<u>\$2,558,649,024</u>	<u>\$3,018,697,678</u>	<u>\$460,048,654</u>	<u>\$3,194,845,781</u>	<u>\$176,148,103</u>

Among the major changes, improvements or modifications made by the 1979 Legislature are the following:

### Deputy Commissioner for Educational Management

Community Instructional Services were increased by \$1.0 million in 1979-80 and \$2.3 million in 1980-81. Thus, in the second year of the biennium, the goal of state funding of \$1.00 per adult will be realized. A new program was instituted in which the state will reimburse community colleges and universities for auxiliary learning aids for handicapped students. Amounts of \$735,935 and \$981,246 were appropriated in each year of the biennium for this purpose. New special projects and studies appropriated are as follows:

	1979-80 \$	1980-81 \$
State Universities' Technical Assistance to School Districts	150,000	125,000
Migrant Education (3 and 4 year old children)	2,489,762	---
Higher Education - Equality of Access and Opportunity	284,000	284,000
Mission and Role of the Florida School for the Deaf and the Blind Study	30,000	---
Uniform Coordinated System of Vocational Education	40,000	---
Post Secondary Education - Evaluation and Long Range Planning	200,000	200,000

### Deputy Commissioner for Administration

Two new positions were authorized in the Comptroller's Office to enable the department to implement the State Accounting System. A special non-recurring appropriation of \$436,986 was made to implement the Management Information Systems Enhancement Plan. The plan envisions the transfer of the bulk of the department's data processing to the Northwest Regional Data Center and the conversion of the Knott Data Center to a terminal facility.



## Deputy Commissioner for Special Programs

In Student Financial Aid, a new program was initiated to provide state tuition assistance for students who attend private colleges and universities. At a rate of \$750 per student, \$2.4 million was appropriated in 1979-80 and \$4.1 million in 1980-81 for the program. Florida Student Assistance Grants, a need-based program, was increased by \$0.75 and \$1.75 million to a level of \$9.0 million. Over the biennium, the funding level should provide for approximately 2,600 new grant awards, a 26% increase. Financial assistance for students who are taking the CLEP exams and have not yet received other financial aid was appropriated in the amount of \$100,000 in both years of the biennium.

In Public Broadcasting, state programming grants were initiated in 1980-81 for WMFE-FM, Orlando. Instructional Television received a 12.8% increase in program acquisition in 1979-80 and a 65.6% increase in 1980-81 over the prior year. Funds were provided for workload increases and conversion to a new tape format. Also, in Section 3 of the Appropriations Act, funds were made available for Instructional Television Equipment Grants to school districts and community colleges. The Capitol Technical Center (used to broadcast "Today in the Legislature") was transferred back to the Department of Education.

Funding was provided for the development and administration of Teacher Competency Exams. In 1979-80, general revenue was appropriated for this purpose, but in 1980-81, it is anticipated that the test will become self-supporting through fees. Amounts of \$100,000 were provided in each year of the biennium for the development and field testing of pre-service teacher internships. The determination of community college student academic competencies and the development of a testing program for transfer to the Junior year were funded in both years.

## Division of Blind Services

The Vocational Rehabilitation Act of 1978 expanded eligibility to clients who had not been previously eligible. As a result, it is anticipated the division will provide vocational rehabilitation services to 2,774 new clients in 1979-80 and 4,491 in 1980-81. These new client services require 10% state matching rather than 20% matching required in the regular vocational rehabilitation programs. Fixed Capital Outlay funds were appropriated in Section 3 of the Appropriations Act for the Florida Library for the Blind and the Rehabilitation Center for the Blind.

## Projects, Contracts and Grants

A total of 143 positions and \$7,308,554 in 1979-80 and \$7,626,964 in 1980-81 were provided from trust funds. This budget entity contains various projects funded by federal funds.

## Division of Public Schools

In 1979-80 for Public Schools, the FEFP required local effort was reduced by 1.25 mills to 5.15 mills. This resulted in property tax relief of \$153.4 million in 1979-80. In 1980-81, the homestead exemption for property owners was increased to \$25,000 and local required effort was reinstated at 6.4 mills. This resulted in tax relief of \$177.3 million in 1980-81 within the FEFP plus an additional \$43.0 million in tax relief for the flexible millage.

Price level and enrollment growth in the FEFP cost \$97.7 million in 1979-80 and \$87.8 million in 1980-81 over the prior year. Instructional materials were increased by \$5.0 million in each year of the biennium over the prior year. At a 1980-81 level of \$30.0 million for instructional materials, the full funding goal of \$35.0 million has been 86% realized.

An improved program in grades K - 3 was funded at \$23.0 million in 1979-80. A one-time appropriation of \$21.0 million was funded in 1979-80 for Public School maintenance and repair projects. School buses were funded at a level of \$13.0 million in each year of the biennium. In 1979-80, there will be \$270.8 million new dollars from state and local sources in Public Schools for operating purposes, an increase of 12.5%. This was the result of a \$325.5 million increase in state dollars and a decrease of \$54.7 million in local property taxes due to the tax relief program. The total dollar increase in operating funds for Public Schools over the prior year in 1980-81 is \$168.1 million, a 6.9% increase. State Funding for Public Schools for operations has been increased over the biennium from 59% to 66%.

# COMPARISON OF PUBLIC SCHOOL FUNDING LEVELS

	ESTIMATED 1978-79	APPROPRIATED 1979-80	APPROPRIATED 1980-81
TAX ROLL (BILLIONS)	\$117.6	\$129.0	\$114.6
MAXIMUM MILLAGE LEVY	8.0	6.75	8.0
REQUIRED MILLAGE	6.4	5.15	6.4
HOLD HARMLESS	7.25% PER UNWTD. FTE	100% DECLINE IN WFTE	100% DECLINE IN WFTE
PROGRAM WEIGHTS	25% OF COST STATUTORY	50% OF COST STATUTORY	75% OF COST STATUTORY
COST DIFFERENTIALS			
UNWEIGHTED FTE	1,607,461	1,599,874	1,600,235
WEIGHTED FTE	2,065,294	2,048,536	2,023,353
BASE STUDENT ALLOCATION	\$913	\$989	\$1,088
WFTE X BSA X DCD	1,881,493,325	2,020,671,911	2,195,828,908
HOLD HARMLESS	581,154	28,995,177	31,474,556
CALCULATED FEFP	1,882,074,479	2,049,667,008	2,227,303,464
LOCAL EFFORT MILLAGE	-715,101,202	-631,100,800	-696,841,822
LOCAL EFFORT - VOCATIONAL FEES PRORATION	-4,524,250	-4,957,741	-5,121,034
STATE FEFP FUNDS	1,162,499,028	1,413,608,547	1,525,340,608
STATE CATEGORICAL PROGRAMS:			
✓STUDENT TRANSPORTATION	51,520,415	55,307,176	59,369,375
✓INSTRUCTIONAL MATERIALS	20,001,419	25,000,000	30,000,000
✓COMPENSATORY EDUCATION	26,500,000	28,302,000	30,266,536
✓DIAGNOSTIC/RESOURCE CENTERS	652,965	697,367	744,788
✓COMMUNITY SCHOOLS	1,896,000	2,028,720	2,170,730
✓SCHOOL VOLUNTEERS	-	297,000	297,000
✓ENVIRONMENTAL EDUCATION	285,315	304,716	325,437
✓COMPREHENSIVE HEALTH	1,016,709	1,085,845	1,159,683
✓STUDENT DEVELOPMENT SERVICES	16,706,156	17,842,175	19,055,442
✓STATE SCHOOL LUNCH	3,953,239	7,126,617	8,000,000
✓K - 3 IMPROVEMENT PROGRAM	-	23,000,000	-
✓MAINTENANCE AND REPAIR PROGRAM	-	21,000,000	-
✓SCHOOL BUSES	-	13,000,000	[13,000,000]
✓1.6 MILL HOMESTEAD REIMBURSEMENT	-	-	43,000,000
✓EDUCATIONAL IMPROVEMENT GRANTS	501,860	408,000	432,480
✓LAW EDUCATION	150,000	160,200	171,094
✓EDUCATIONAL DEVELOPMENT RESERVE	-	-	-
✓TEACHER EDUCATION CENTERS	-	-	-
TOTAL STATE CATEGORICAL PROGRAMS	\$ 123,184,078	\$ 195,559,816	\$ 207,992,565
SUMMARY (MILLIONS)			
STATE FEFP	\$ 1,162.5	\$ 1,413.6	\$ 1,525.3
STATE CATEGORICALS	123.2	195.6	208.0
STATE TOTAL	\$ 1,285.7	\$ 1,609.2	\$ 1,733.3
LOCAL FUNDS	\$ 884.8	\$ 832.2	\$ 876.2
TOTAL ALL FUNDS	\$ 2,170.5	\$ 2,441.4	\$ 2,609.5

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*Schools had  
more money*  
\*  
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## Division of Community Colleges

Community Colleges received an increase of \$28.7 million or 15% in 1979-80 over the prior year. In 1980-81 the increase is \$18.2 million or 8.2% over the prior year. Enrollments are projected to increase about 2.8% in each year of the biennium. In addition to price and enrollment increases, funding was included in the total for a doubling in the workload of student financial aid administrative offices and for the costs of operating new facilities in the Community College System. State aid per FTE for 1979-80 was increased to \$1,246, a 12.1% increase over the preceding year. For 1980-81, state aid per FTE increased to \$1,311, a 5.2% increase over 1979-80.

## Florida School for the Deaf and the Blind

Average monthly enrollment in the school dropped from 782 in 1977-78 to 710 in 1978-79. Due to the trend of declining enrollments at the school, 3 teaching positions were eliminated. A special study to examine the role and scope of the school was appropriated in the Commissioner's budget. In anticipation of the results of the study and a revisit of the 1980-81 budget, a productivity adjustment of 59 positions was applied in 1980-81. A small program for the deaf multi-handicapped was initiated in 1979-80 with 15 positions and supporting costs.

## Knott Data Center

The budget for the center was based on implementation of the departmental Management Information Systems Enhancement Plan. The plan envisions the transfer of the bulk of the department's data processing to the Northwest Regional Data Center and the conversion of the Knott Data Center to a terminal facility.

## Division of Universities

A total of \$671,763,711 was appropriated from all sources to the Division of Universities for operations in the first year of the 1979-81 biennium and \$708,026,509 for the second year. A summary comparing 1978-79 Estimated Expenditures with the Appropriation for 1979-80 and comparing the latter year with the Appropriation for 1980-81 is presented below by major budgetary unit:

Major Budgetary Unit	1978-79 Estimated Expenditures	1979-80 Appropriation	Increase		1980-81 Appropriation	Increase	
	\$		Amount	%		Amount	%
SUS-Education & General	300,013,893	327,634,762	27,620,869	9.20	339,921,025	12,286,263	3.74
UF-IFAS	45,388,019	49,691,997	4,303,978	9.48	54,073,025	4,381,028	8.81
UF-EIES	12,248,224	14,009,100	1,760,876	14.37	14,708,465	699,365	4.99
UF-Veterinary Medicine	4,922,363	5,946,442	1,024,079	20.80	6,527,437	580,995	9.77
USF-Medical Center	14,361,141	18,089,806	3,728,665	25.96	19,195,898	1,106,092	6.11
SUS-Contracts & Grants	67,459,441	69,965,625	2,506,184	3.71	73,979,681	4,014,056	5.73
SUS-Auxiliaries	89,318,413	87,447,884	(1,870,529)	(2.09)	95,352,396	7,904,512	9.03
BOR-General Office	19,703,096	19,444,452	(258,644)	(1.31)	20,538,777	1,094,325	5.62
UF-Health Center	28,062,842	30,635,830	2,572,988	9.16	32,662,006	2,026,176	6.61
UF-Teaching Hospital	44,496,945	48,897,813	4,400,868	9.89	51,067,799	2,169,986	4.43
Total By Fund							
General Revenue	342,014,816	388,562,302	46,547,486	13.60	405,298,118	16,735,816	4.30
Trust Funds	283,959,561	283,201,409	(758,152)	(.26)	302,728,391	19,526,982	6.89
Total All Funds	<u>\$625,974,377</u>	<u>\$671,763,711</u>	<u>\$45,789,334</u>	<u>7.31%</u>	<u>\$708,026,509</u>	<u>\$36,262,798</u>	<u>5.39%</u>

Appropriations for equipment, Fixed Capital Outlay and land are not included in the amounts shown, but are discussed elsewhere in this report.

## Education and General

Authorized the continuation, during the 1979-81 biennium, of academic staffing for the Instruction and Research Program in the nine universities, based on the 1978-79 appropriated level of enrollment of 76,921 four-quarter average FTE students.

## Education and General (Continued)

It is estimated that total enrollment for 1979-80 will be 77,086 FTE students or .21% over the appropriated level and 79,253 for 1980-81 or 2.81% over 1979-80. (These enrollment figures do not include 1,242 FTE students at the upper level which were used as a basis for generating staff and resources for Teacher Education Centers.) The decision to maintain the appropriated level of FTE students and academic staffing was based on the fact that actual enrollments over the past four or five years have been below that appropriated and significantly so in some years. The decrease in enrollment in 1978-79, below that appropriated, resulted in a decrease in student fees that had been anticipated as available for operations during the fiscal year. To offset a part of the loss of revenues from fees, the Division of Universities indicated that it would be necessary to expend in 1978-79, fees for the 1979 summer quarter that would ordinarily be collected, carried forward and appropriated for expenditure in 1979-80. The Legislature added \$2.0 million in general revenue funds in 1979-80 to replace a part of the \$3.2 million estimated to be needed from 1979 summer school fees for operations during 1978-79. All of the General Revenue Funds provided for 1978-79 appropriated enrollments were budgeted for expenditure during the year. The Legislature, in proviso language, however, prohibits the expenditure of 1980 and 1981 summer school fees in the fiscal year in which they are collected and, further, requires the Board of Regents to reduce expenditures during the 1979-81 biennium equal to any anticipated decrease in revenues to the Incidental Trust Fund.

Added \$2.1 million to replace salary funds transferred during 1978-79 to expenses. Provided \$.9 million in General Revenue Funds to replace Incidental Trust Fund revenues as a result of authorizing an increase of 20¢ per student credit hour in the activity and service fee and a corresponding decrease in the matriculation fee to provide support for the women's athletic program. Added \$1.8 million in General Revenue Funds to replace Incidental Trust Fund revenues for Contract and Grant overhead to be retained by the universities to provide additional funds for research purposes.

Provided an increase of \$8.9 million in 1979-80 and \$22.9 million in 1980-81 to improve the quality of programs offered by the nine universities. The legislature also added \$10.0 million to create an endowment fund for eminent scholars in the nine universities in 1979-80 and \$2.5 million in 1979-80 to establish an endowment fund for New College. Private gifts and grants are required to be received under specific terms and conditions before the endowments become operative.

An increase of \$1.1 million was appropriated in 1979-80 and an additional \$.8 million in 1980-81 to provide funds for the maintenance and operation of new facilities expected to be completed during the biennium.

Continued emphasis was placed on in-service training of public school teachers by requiring that, from funds appropriated, an additional \$1.1 million be expended for this purpose, bringing the amount available to Teacher Education Centers to \$2.5 million in total during each year of the biennium.

Provided an increase of \$475,000 in 1979-80 and an additional \$273,899 in 1980-81 to fund an Institute of Government in the State University System. The Institute's major activities will be to conduct training programs for personnel, provide technical assistance and perform applied research, on a cooperative and coordinated basis, for state and local units of government.

Required the allocation of \$1,714,527 and \$1,785,527 during 1979-80 and 1980-81, respectively, to the Solar Energy Center at Cape Canaveral. These amounts include an increase of \$351,000 the first year and an additional \$71,000 the second year to fund part of the cost of testing equipment and establishing standards and to provide additional resources for research purposes.

Provided that \$3,943,867 be allocated to the University of Florida Law School and \$2,091,423 to the Florida State University Law School plus adjustments for salary, inflationary and other increases. Included in these amounts is \$365,400 the first year of the biennium and \$356,207 the second year for quality improvements plus \$250,000 for each law school each year in salary funds to be used for competitive pay adjustments and to up-grade faculty positions authorized by the 1979 Legislature.

Additional funds were provided for the Instruction and Research Program at University of South Florida - New College in the amount of \$284,282 in each year of the biennium.

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#### Education and General (Continued)

Increased funding was also provided for the Viticulture Program at Florida A and M University, for expansion of the STAR program and for the addition of an FM radio station at the University of West Florida.

#### UF - Institute of Food and Agricultural Sciences

Provided \$3.3 million in 1979-80 and \$6.7 million in 1980-81 for research activities in low energy technology for agriculture. Added \$81,706 the first year and an additional \$105,639 the second year of the biennium to complete the planned staffing for veterinary medicine research activities. Deducted \$430,000 from the current base for activities related to blackfly research.

#### UF - Engineering and Industrial Experiment Station

Appropriated \$67,000 in 1979-80 and \$106,400 in 1980-81 for research projects related to salt water intrusion and \$80,000 in 1979-80 and \$159,600 in 1980-81 for research related to energy conservation.

#### UF - College of Veterinary Medicine

Provided an increase of \$1,024,079 the first year and an additional \$580,995 the second year of the 1979-81 biennium to complete staffing of the College of Veterinary Medicine. Enrollment will be increased by 80 FTE students in each year of the biennium, which will bring the program to its planned capacity of 320 students.

#### USF - Medical Center

Provided \$515,807 the first year and an additional \$369,848 the second year of the 1979-81 biennium to improve quality in the College of Medicine by reducing the student-teacher ratio to a level more comparable to other medical programs. Increased support for the graduate program in Nursing, approved in the prior year, by adding approximately \$72,000 over the biennium for this purpose.

Appropriated \$118,437 in 1979-80 and an additional \$74,177 in 1980-81 to establish a new Department of Anesthesiology in the College of Medicine.

Approximately \$2.6 million was provided in each year of the 1979-81 biennium to help support the University of South Florida Teaching Hospital Program.

#### SUS - Contracts and Grants

A total of \$69,965,625 was appropriated in 1979-80 and \$73,979,681 in 1980-81 from trust funds for sponsored and non-sponsored research to be conducted at the nine universities during the 1979-81 biennium.

#### SUS - Auxiliary Enterprises

Total trust fund authority was provided at a level of \$87,447,884 in 1979-80 and \$95,352,396 in 1980-81 from trust funds for self-supporting activities at the nine universities. These activities include the operation of bookstores, housing facilities, student unions, student health centers and other organizational units providing services to students, staff and university departments.

#### Board of Regents - General Office

Provided in the second year of the 1979-81 biennium \$300,000 for the purpose of contracting with independent accounting firms to conduct audits of student financial aid programs as required by the Federal Government. Appropriated from the Phosphate Research Trust Fund \$1,500,000 in each year of the biennium for the Florida Institute of Phosphate Research, established by Section 378.101, Florida Statutes, in 1978. The purpose of the Institute is to perform applied research as it relates to the phosphate industry.

Increased support for the Community Hospital Education Program by \$629,459 for the 1979-81 biennium. Reduced the base of the appropriation to the Southern Regional Education Board for the Regional Education Program in 1980-81 by \$123,250 as a result of discontinuing support for medical and dental students in this program.

Provided \$200,000 in each year of the 1979-81 biennium for contracting with the University of Miami for a Graduate Nursing Program and \$125,799 in 1980-81 for an Undergraduate Nursing Program. Also provided \$62,126 in 1979-80 and \$147,800 in 1980-81 for contracting with Barry College for a social work program.

#### UF - Health Center - Education and General

Provided \$173,956 in 1979-80 and \$265,394 in 1980-81 to support the continued phase-in of enrollments in the College of Dentistry. Increased support to the Jacksonville Hospital Education Program by \$341,219 in 1979-80 and \$165,563 in 1980-81.

Continued the implementation of a three-year plan, submitted to the 1978 Legislature, to improve the quality and stability of programs in the Colleges of Medicine, Pharmacy and Health Related Professions. The increase in funds provided for this purpose amounted to \$1,142,345 in 1979-80 and an additional \$1,262,379 in 1980-81.

#### UF - Teaching Hospital and Allied Clinics

Under the plan approved by the 1977 Legislature for providing General Revenue support to the Teaching Hospital, the Hospital is to be reimbursed for all charges in excess of collections for indigent patient care, state-mandated programs, underfunded state programs and non-reimbursable teaching costs. To fund these programs \$7,269,770 in General Revenue was provided in 1979-80 and \$7,924,049 in 1980-81 for an increase of \$660,888 the first year of the 1979-81 biennium, or 10.0% over 1978-79 and \$654,279 the second year, or 9.0% over 1979-80.

# FIXED CAPITAL OUTLAY - EDUCATION

The legislature provided appropriations for Fixed Capital Outlay for fiscal year 1979-80 and 1980-81. These projects are widespread over the state, and for the benefit of many agencies and programs. For details, the reader should review Sections 2, 3 and 4 of Senate Bill 1287, the General Appropriations Act. Following are major highlights of the Fixed Capital Outlay appropriations:

## DEPARTMENT OF EDUCATION

Educational Fixed Capital Outlay projects were funded from both General Revenue Funds and Public Education Capital Outlay Funds. General Revenue funded projects are as follows:

Project	Amount	
	1979-80	1980-81
	\$	\$
Deputy Commissioner for Special Projects:		
Instructional Television Equipment Grants	564,656	564,656
Public Broadcasting Equipment Grants	874,941	600,000
Satellite Uplink for Public Radio	200,000	---
WKGC-FM, Panama City	15,000	269,340
Division of Blind Services	31,582	279,066
Division of Public Schools:		
School District Maintenance and Repair Program	[21,000,000]	---
Division of Universities:		
Purchase of Land from the City of Miami	8,000,000	---
Teaching Hospital Program - USF - Tampa General Hospital	4,100,000	4,623,000
USF - Cancer Research Center	[ 600,000]	---
FSU - Mildred & Claude Pepper Library Collection	475,000	---
Scientific and Technical Equipment	18,000,000	---

In Public Education Capital Outlay Funds, a total of \$195.6 million was appropriated in 1979-80 and \$67.6 million was appropriated in 1980-81. The allocations are as follows:

Project	Amount (Millions)	
	1979-80	1980-81
	\$	\$
Public Schools:		
Construction and Renovation	100.7	---
Fire Code Deficiencies	3.3	3.3
School Buses	[13.0]	13.0
Vocational Technical Centers	3.5	1.2
Relocatables Settlement	0.9	---
Total Public Schools	121.4	17.5
Community Colleges:		
Construction and Renovation	19.6	---
Library Books and/or Equipment	[2.5]	2.5
Fire Code Deficiencies	0.1	0.1
Palm Beach Community College - North Campus	5.0	---
Total Community Colleges	27.2	2.6
Universities:		
Construction and Renovation	20.9	18.7
Library Books	10.0	10.0
Total Universities	30.9	28.7
Community Education Facility - Hardee County	0.2	---
Florida School for the Deaf and the Blind	0.8	0.6
WFSU-TV and FM, Tallahassee	4.0	1.4
WLRN-TV and FM, Miami	3.3	1.3
IFAS - Scientific and Technical Equipment	[ 2.0]	---
Shands Teaching Hospital	3.0	15.5
Brevard Community College and UCF Joint Facility	2.0	---
University of Central Florida - Aquatic Facility	0.7	---
TOTAL ALL PROJECTS	\$ 195.6	\$ 67.6

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FIXED CAPITAL OUTLAY - DEPARTMENT OF EDUCATION (Continued)

Construction and renovation funds were not appropriated to Public Schools and Community Colleges in 1980-81. A special legislative study on Education Fixed Capital Outlay has been funded in the legislative budget. When the study is completed in the Spring of 1980, the Legislature plans to appropriate additional funds for Education Fixed Capital Outlay in 1980-81.



# HEALTH AND REHABILITATIVE SERVICES

## DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

Funds are appropriated to the four major budget entities: (1) Office of the Secretary; (2) Office of the Assistant Secretary for Administrative Services; (3) Office of the Assistant Secretary for Programs; and (4) Office of the Assistant Secretary for Operations which is divided into fourteen sub-entities in order to explain and portray the programs and fundings contained within this major budget entity. In addition, the Crimes Compensation Commission is included in the Department's budget as a separate entity.

A comparison summary of appropriations for the 1979-81 biennium is as follows:

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Over/(Under) 1978-79	1980-81 Appropriation	1980-81 Over/(Under) 1979-80
Office of the Secretary	1,074,009	1,171,124	97,115	1,162,597	(8,527)
Office of the Assistant Secretary for Administrative Services	22,870,071	25,534,078	2,664,007	25,666,279	132,201
Office of the Assistant Secretary for Programs	27,209,409	20,896,342	(6,313,067)	20,991,787	95,445
Office of the Assistant Secretary for Operations:					
Office of the Assistant Secretary	36,459,948	48,513,994	12,054,046	50,492,858	1,978,864
District Administration	15,534,775	15,682,473	147,698	15,727,129	44,656
Social and Economic Services	611,994,606	709,966,206	97,971,600	786,605,824	76,639,618
Aging and Adult Services	40,112,772	48,252,176	8,139,404	57,461,818	9,209,642
Mental Health Services	61,716,627	71,306,791	9,590,164	80,991,484	9,684,693
Mental Health - Institutions	102,911,840	109,557,758	6,646,918	111,023,206	1,465,448
Youth Services	30,962,187	32,320,157	1,357,970	33,266,086	945,929
Youth Services - Institutions	14,242,193	11,555,112	(2,687,081)	11,592,137	37,025
Retardation Services	38,378,836	51,539,585	13,160,749	62,779,547	11,239,962
Retardation - Institutions	69,370,480	73,128,131	3,757,651	75,861,381	2,733,250
Health Services	82,029,769	99,248,788	17,219,019	100,899,049	1,650,261
Health - Tuberculosis Hospital	4,067,807	4,111,238	43,431	4,121,681	10,443
Vocational Rehabilitation Services	35,721,634	(35,721,634)			
Children's Medical Services	23,557,730	31,495,986	7,938,256	35,626,466	4,130,479
Service Delivery Management and Support Services	30,034,393	32,200,096	2,165,703	32,901,300	701,204
Crimes Compensation Commission	2,704,434	2,730,009	25,575	2,732,664	2,655
Total by Fund:					
General Revenue Fund	594,671,983	669,815,538	75,143,555	724,186,351	54,370,813
Trust Funds	656,281,537	719,394,506	63,112,969	785,716,941	66,322,435
Total All Funds	<u>1,250,953,520</u>	<u>1,389,210,044</u>	<u>138,256,524</u>	<u>1,509,903,292</u>	<u>120,693,248</u>
Positions*	29,431	29,063	(368)	29,338	275

\* Does not include 4200 positions assigned to County Health Units or the 936 positions for the Vocational Rehabilitation Program allowed by proviso language until the transfer of this program is completed.

The 1979-81 biennium Appropriations Bill provides a total of \$1,389,210,044 for the first year (\$669,815,538 General Revenue and \$719,394,506 Trust Funds) and a total of \$1,509,292 (\$724,186,351 General Revenue and \$785,716,941 Trust Funds) the second year. The first year amount is an increase of \$138,256,524 or 11.1% over estimated expenditures for FY 1978-79 operations. The second year appropriation is an increase of \$120,693,248 or 8.7% over the 1979-80 appropriation. The major increases or changes are explained within the narrative provided for the various budget entities as follows.

### Office of the Secretary

The Secretary's Office includes the executive staff, legislative planning and analysis, legal services, management review and public information. For the first year of the biennium, funds appropriated are \$1,171,124 (\$1,027,519 General Revenue and \$143,605 Trust Funds) and \$1,162,597 (\$1,018,992 General Revenue and \$143,605 Trust Funds) are provided for the second year with 39 positions authorized for both years. Two positions are added to implement a new Information Systems Development Group staff.

## Office of the Assistant Secretary for Administrative Services

Within the organizational structure there are six major functions assigned to this office, consisting of: (1) Financial Management, (2) Personnel Management and Staff Development, (3) Central Administrative Services, (4) General Services, (5) Management Systems, and (6) Management Analysis and Audit. A total of \$25,534,078 (\$12,125,015 General Revenue and \$13,409,063 Trust Funds) was appropriated and a total of 890 positions was authorized for the first year of the biennium. Total funds appropriated for the second year amount to \$25,666,279 (\$12,266,573 General Revenue and \$13,399,706 Trust Funds) and 887 positions are authorized. Major issues addressed in the biennium include the expansion and upgrading of the computer system (\$622,461 in FY 1979-80 and \$586,454 in FY 1980-81), the relocation of two administrative offices to Tallahassee from Jacksonville in the second year for a cost of \$191,161, and the deletion of eleven administrative positions over the two years.

## Office of the Assistant Secretary for Program Planning and Development

This office is responsible for statewide service program policy formulation, planning and development, monitoring, and evaluation; and for guidelines, technical assistance, and programmatic support to the districts. Total funds appropriated for this office in FY 1979-80 are \$20,896,342 (\$12,876,185 General Revenue and \$8,020,157 Trust Funds) and 685 positions are authorized. A total of \$20,991,787 (\$13,605,995 General Revenue and \$735,792 Trust Funds) and 684 positions are provided in the second year of the biennium.

In addition to price increases the major items of increases and changes are as follows:

- (a) Deletion of 21 administrative positions and related salaries of \$624,000.
- (b) Reduction in Hill Burton Awards totaling \$5,300,000 the first year and a further reduction of \$700,000 in the second year.
- (c) Provided 6 positions and the necessary additional funds and the transfer of current positions to establish a Medicaid Program entity separate from any program office.
- (d) Provided \$121,154 in FY 1979-80 and an additional \$605,769 in the second year to implement a statewide cancer registry.

## Office of the Assistant Secretary for Operations

### Office of the Assistant Secretary

The responsibilities of this office include Operations Coordination, Central Operation Services, and District Administration. Total funds appropriated in FY 1979-80 are \$48,513,994 (\$24,392,750 General Revenue and \$24,121,244 Trust Funds) and 1449 positions are authorized. During the second year of the biennium, funds and positions are provided as follows: \$50,492,858 (\$25,501,640 General Revenue and \$24,991,218 Trust Funds) and 1,453 positions.

In addition to price increases and continuation of current programs, major items of increase for the biennium are as follows:

- (a) Additional funds totaling \$2,105,894 in FY 1979-80 and another \$657,462 the second year to provide cooperative agreements and contract legal services for anticipated increase in the number of child support enforcement cases.
- (b) Provided the necessary funding for State matching of Federal Vocational Rehabilitation funds and the State supported Spinal Injury Program, total amounts appropriated are \$6,973,426 in FY 1979-80 and \$7,257,125 in the second year.
- (c) Provided 13 positions and \$267,000 each year in the biennium to improve the Infant Metabolic Screening Program.
- (d) Funds totaling \$1,295,000 in the first year and an additional \$500,000 the second year to purchase residential services for emotionally disturbed children.

## Office of the Assistant Secretary for Operations

### District Administration

This program provides the administration of all service programs; direction and coordination of all personnel, facilities, and programs; and centralization of the administrative functions within each of the eleven HRS districts. Total funds appropriated for the first year of the biennium are \$15,682,473 (\$12,437,148 General Revenue and \$3,245,325 Trust Funds) and 881 positions are authorized. Total funds of \$15,727,129 (\$12,484,200 General Revenue and \$3,242,929 Trust Funds) and 881 positions are provided in the second year. Increases are provided for a continuation budget with general price level increases.

## Office of the Assistant Secretary for Operations

### Social and Economic Services

This program area includes the public assistance payments program, food stamp program administration, medicaid, protective services, day care, foster care and related services for children, general social services, adoption services and services to Cuban and Indo-Chinese refugees. Total funds appropriated for these programs in the first year of the biennium are \$709,966,206 (\$263,767,654 General Revenue and \$446,198,552 Trust Funds) and 5,545 positions are authorized. Total funds of \$786,605,824 (\$286,187,835 General Revenue and \$500,417,989 Trust Funds) and 5,537 positions are provided for the second year.

Major items of increase for the biennium, in addition to continuation of current programs, are as follows:

- (a) Provides \$44,451,440 and 129 positions in FY 1979-80 to increase the AFDC payments from 85% to 100% of the Standard of Need. An additional \$3,149,891 is provided in the second year to continue this improved program.
- (b) Provides \$14,343,448 in the second year of the biennium to begin a prosthetic devices program (dentures, hearing aids, and eyeglasses) for adults.
- (c) Provides \$3,120,760 in both fiscal years for a general expense deficiency which has been experienced since reorganization.
- (d) Provides increases of \$1,938,266 in FY 1979-80 and \$3,876,532 in FY 1980-81 for child day care services to begin implementation of a more equitable allocation of funds to the various districts while providing a hold-harmless arrangement for certain districts.
- (e) Provides \$46,288,942 in the first year of the biennium and an additional \$45,383,397 in the second year for workload and price level increases in the Medicaid services.

## Office of the Assistant Secretary for Operations

### Aging and Adult Services

This program is responsible for review and coordination of programs serving the elderly and for provision of protective services to eligible disabled and aged SSI recipients. Pursuant to this responsibility, this office administers grants for congregate meal programs, area-wide planning, and social services under the Older Americans Act of 1965 as amended. In the first year of the biennium, total funds appropriated for these programs are \$48,252,176 (\$8,622,867 General Revenue and \$39,629,309 Trust Funds) and 587 positions are authorized. In the second year, total funds appropriated are \$57,461,818 (\$12,917,038 General Revenue and \$44,544,780 Trust Funds) and 600 positions are authorized.

Major improvements in this program area are as follows:

- (a) \$156,590 and 11 positions to license and monitor group residential facilities for elderly persons. An additional \$45,431 is provided in the second year to continue these positions.
- (b) An additional \$658,260 in FY 1979-80 and \$1,316,520 in FY 1980-81 to begin implementation of a more equitable allocation of funds to the various districts while providing a hold-harmless arrangement for certain districts.

Office of the Assistant Secretary for Operations

Aging and Adult Services (continued)

- (c) An additional \$142,144 for 13 Social Worker positions in FY 1979-80 and \$191,717 for continuation of these positions and a further additional 13 Social Worker positions in 1980-81. This will improve the provision of direct services to clients.
- (d) A total of \$5,198,617 in FY 1979-80 and \$9,021,905 in FY 1980-81 for Community Care for the Elderly. Services provided under this program include: Home Placement subsidies; Homemaker/Chore; Personal Home Health; Home Delivered Meals; Day Care; Medical Transportation; and Respite Care.

Office of the Assistant Secretary for Operations

Mental Health Services

The Assistant Secretary for Operations is responsible for coordination of a complete and comprehensive Statewide Program of Mental Health including community services receiving and treatment facilities, child services, research and training, and for formulating and effecting a plan for the prevention, care, treatment, and rehabilitation of alcoholic and drug abusers. Such services are controlled through the District Administrator's Office. A total of \$71,306,791 (\$41,285,629 General Revenue and \$30,021,162 Trust Funds) was appropriated for the first year of the biennium and the second year's appropriation totals \$80,991,484 (\$50,780,322 General Revenue and \$30,211,162 Trust Funds). In addition to providing funds for price and workload increases, additional funds were provided for the following:

- (a) Funds to replace terminated Federal Grants for community mental health and alcoholic services totaling \$1,507,206 in FY 1979-80 and an additional \$2,373,948 the second year.
- (b) A total of \$1,213,995 the first year due to an estimated deficit for Baker Act cases.
- (c) Funds totaling \$330,000 each year for primary drug abuse prevention/education in schools.
- (d) A lump sum of \$1,100,000 each year to establish high priority district projects to be designed and implemented by the Department which will emphasize care for emotionally disturbed children and youth and preventive programming.
- (e) Funds totaling \$1,542,113 the first year and \$3,922,291 the second year to provide deinstitutionalization of clients at various mental health facilities.

Office of the Assistant Secretary for Operations

Mental Health - Institutions

Total funds appropriated to Mental Health Institutions for FY 1979-80 amount to \$109,557,758 (\$96,135,864 General Revenue and \$13,421,894 Trust Funds) and authorized a total of 7,433 positions for the first year. During the second year of the biennium, \$111,023,206 (\$99,440,641 General Revenue and \$11,582,565 Trust Funds) are appropriated and 7,369 positions are authorized. This budget entity includes funding for the operation of the four State Mental Hospitals; the Mental Health Institute, Tampa; the Alcoholic Rehabilitation Center, Avon Park; and the Forensic Evaluation and Treatment Center, Gainesville. Other than price and workload increases for continuing programs the major increases for this budget entity are \$679,240 each year to provide additional maintenance, repairs and renovations at the various institutions and \$900,000 the first year and \$1,900,000 the second year to implement a minimum staffing plan to upgrade staff at institutions.

## Office of the Assistant Secretary for Operations

### Youth Services

This program includes (except the major youth institutions) the operation of state-owned facilities for the detention, care, and treatment of juvenile delinquents committed to the State. Also included are programs for community care and aftercare services for juveniles who have committed a violation. Total funds appropriated for the first year of the biennium are \$32,320,157 (\$21,667,297 General Revenue and \$10,652,860 Trust Funds) and 1,772 positions are authorized. During the second year, \$33,266,086 (\$23,105,528 General Revenue and \$10,160,558 Trust Funds) and 1,846 positions are provided to fund the Youth Services Program. Funds in the amount of \$1,767,625 were deleted from Youth Services which were previously used for a residential wilderness program.

Major items of increase for the biennium in addition to continuation costs, are as follows:

- (a) Provides a phase-in of 170 positions for improvement to secure detention staffing at an annual estimated cost of \$1,897,000. The average daily census at the detention centers is estimated to be 921 children.
- (b) Provides \$1,914,258 in FY 1979-80 and \$2,122,699 in FY 1980-81 for two new non-residential treatment programs (includes 82 positions).
- (c) Provides \$253,647 in each of the fiscal years of the biennium for medical and dental services in the various programs.
- (d) Provides \$237,000 per year for an additional marine institute program to serve delinquent youths from south Florida.

## Office of the Assistant Secretary for Operations

### Youth Services - Institutions

This program provides funding and authorizes positions for the three youth services institutions listed as follows:

Arthur G. Dozier School for Boys - Marianna  
Florida School for Boys - Okeechobee  
Alyce D. McPherson School - Ocala  
Jacksonville Youth Development Center - Jacksonville

Funds appropriated for FY 1979-80 total \$11,555,112 (\$7,265,678 General Revenue and \$4,289,434 Trust Funds) and 797 positions are authorized. The total funds and positions for the second year are \$11,592,137 (\$7,307,822 General Revenue and \$4,284,315 Trust Funds) and 789 positions respectively. Funds are appropriated to the Department of Corrections to transfer and convert the Lancaster Youth Development Center into a 300-bed youthful adult offender correctional institution. In addition to the transfer of the Lancaster Center, forty beds are being phased out over the biennium at the Florida School for Boys in Okeechobee. This is feasible due to current practices which have effected a decrease in the youthful offenders receiving institutional care and additional emphasis on community based programs.

## Office of the Assistant Secretary for Operations

### Retardation Services

This budget entity includes programs which provide comprehensive community-based services to retarded individuals residing in their homes, foster homes, nursing homes, and/or group living homes. Included is the capacity to provide diagnostic and evaluation services, community residential placement, day care service, social services, and grant-in-aid to community programs. Also included are purchase of service programs for clients who have a likelihood of being institutionalized or who may be close to being self-sufficient or self-supporting. For FY 1979-80 \$51,539,585 (\$34,262,480 General Revenue and \$17,277,105 Trust Funds) are appropriated and 372 positions are authorized. In the second year of the biennium \$62,779,547 (\$42,628,935 General Revenue and \$20,150,612 Trust Funds) and 380 positions are provided.

## Office of the Assistant Secretary for Operations

### Retardation Services (continued)

In addition to continuation costs, the following major increases are provided:

- (a) Funds totaling \$712,093 each year for retardation prevention/intervention services.
- (b) A total of \$389,296 is appropriated in FY 1979-80 and an additional \$23,347 in the second year to process the backlog of involuntary admission hearings.
- (c) An appropriation of \$450,000 is provided in the first year of the biennium for initial operating loans to start up small Intermediate Care Facilities for the Mentally Retarded.
- (d) Amounts of \$246,468 and \$585,422 are provided in the first and second year, respectively, to begin a new program of autism services.

## Office of Assistant Secretary for Operations

### Retardation - Institutions

Funds are appropriated for the operation of the six Sunland Training Centers located at Gainesville, Ft. Myers, Marianna, Miami, Orlando and Tallahassee. Total funds appropriated are \$73,128,131 (\$53,723,771 General Revenue and \$19,404,360 Trust Funds) and 5,742 positions are authorized for the first year of the biennium. During the second year \$75,861,381 (\$51,266,639 General Revenue and \$24,594,381 Trust Funds) and 5,968 positions are provided.

In addition to workload and price level increase, the appropriations provided major items as follows:

- (a) Funds for Sunland ICF/MR program total \$3,284,642 and 299 positions in FY 1979-80 with an additional \$3,347,390 and 227 positions in the second year.
- (b) \$225,773 is provided to equip a rebuilt lab at the Sunland Hospital in Gainesville.

## Office of the Assistant Secretary for Operations

### Health Services

Funding for Health Services included in this budget entity provides for the program office which is responsible for services to promote public health. Most services are delivered, by the sixty-seven county health units. The program office provides county health units with consultation, aid in planning, medical supplies, and laboratory support. Services requiring specialists not found in the counties are rendered by state level staff. Most registration and licensing programs are operated from the central health services office. Funds totaling \$99,248,788 (\$28,951,854 General Revenue and \$70,296,934 Trust Funds) and 467 positions are provided in FY 1979-80. For the second year of the biennium \$100,899,049 (\$29,581,802 General Revenue and \$71,317,247 Trust Funds) and 467 positions are provided.

Major items of increase other than continuation costs are as follows:

- (a) Federal expansion of the Women, Infants, and Children's Program with an increase of \$3,092,137.
- (b) Expansion of the School Health Services Program costs \$2,183,072 during the first year and an additional \$109,154 the second year.

## Office of the Assistant Secretary for Operations

### Health - Tuberculosis Hospital

Total funds appropriated for the T.B. Hospital in Lantana are \$4,111,238 (\$2,816,339 General Revenue and \$1,294,899 Trust Funds) in FY 1979-80 and \$4,121,681 (\$2,819,253 General Revenue and \$1,302,681 Trust Funds) the second year. The current 250 positions are continued both years.

## Office of the Assistant Secretary for Operations

### Vocational Rehabilitative Services

State matching in the amount of \$5,995,746 in FY 1979-80 and \$6,329,445 in FY 1980-81 is appropriated in the Office of the Assistant Secretary for Operations to assist local governmental and private providers in order for the state to relinquish the operation of this program. Proviso language allows for the appropriated funds to be used by a non-profit corporation to operate the VR Program in Florida and for state administration of the program if the Federal government approves the organizational structure as defined in Section 20.19, Florida Statutes.

## Office of the Assistant Secretary for Operations

### Children's Medical Services

Funds appropriated will permit continuation of current programs which provide medical diagnostic, evaluation and treatment services for children through the purchase of service, drugs, prosthetic and orthopedic devices and appliances, and through grants and aids to organizations and institutions.

Funds totaling \$31,495,986 (\$24,001,080 General Revenue and \$7,494,906 Trust Funds) and 253 positions are provided in the first year of biennium. For FY 1980-81 \$35,626,465 (\$28,141,445 General Revenue and \$7,485,020 Trust Funds) are appropriated and 261 positions are authorized. In addition to continuation costs, major increases provided are as follows:

- (a) \$1,120,000 is provided each year to expand the abused/neglected child services.
- (b) An additional \$700,000 for complex neonatal surgery and spina bifida.

## Office of the Assistant Secretary for Operations

### Service Delivery Management Support Services

This entity includes positions which directly supervise or manage services which are provided to clients at the district level. Funds appropriated the first year of the biennium are \$32,200,096 (\$24,456,408 General Revenue and \$7,743,688 Trust Funds) and 1,884 positions are authorized. For the second year \$32,901,300 (\$25,131,691 General Revenue and \$7,769,609 Trust Funds) and 1,910 positions are provided. The major increase provided is for 75 positions and \$807,588 in FY 1979-80 and an additional 26 positions and \$559,808 in the second year due to the increased number of single intake referrals relating to dependent and delinquent cases.

## Crimes Compensation Commission

The Commission determines compensation for physically injured victims of violent crimes. Seventeen (17) positions are authorized for each of the fiscal years of the biennium and \$2,730,009 is appropriated from the Crimes Compensation Trust Fund the first year and an additional \$2,655 for the second year.

FIXED CAPITAL OUTLAY - HEALTH AND REHABILITATIVE SERVICES

Major projects funded for Health and Rehabilitative Services were:

- (a) Cottages for ICF/MR, Sunland Centers (\$5.4 M)
- (b) Repairs and improvements to retardation centers (\$.9 M)
- (c) Medical Services Center at Marianna (\$2.0 M)
- (d) Replacement of retardation center - Phase II (\$11.1 M)
- (e) Children's Medical Services Center - West Palm Beach (\$.7 M)
- (f) Repairs and improvements to state labs (\$.7 M)
- (g) New lab in Lantana (\$2.0 M)
- (h) Renovation of Client Services Center in St. Petersburg (\$.5 M)
- (i) South Florida Evaluation and Treatment Center in Dade County (\$11.5 M)
- (j) Air conditioning at Florida State Hospital and South Florida State Hospital (\$5.1 M)
- (k) Repairs and improvements to mental health facilities (\$1.9 M)
- (l) Correct licensure and certification deficiencies in state mental hospitals (\$3.1 M)
- (m) Air conditioning at A. G. Holley Hospital (\$.9 M)
- (n) Electrical energy equipment at Florida State Hospital (\$1.3 M)
- (o) Detention centers at Marion, St. Lucie, Sarasota-Manatee, and Lee counties (\$1.1 M each)



# NATURAL RESOURCES AND ENVIRONMENT

## DEPARTMENT OF ENVIRONMENTAL REGULATION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	17,289,000	16,151,922	(1,137,078)	16,809,168	657,246
Trust Funds	5,240,651	4,763,239	(477,412)	4,733,505	(29,734)
Total Funds	22,529,651	20,915,161	(1,614,490)	21,542,673	627,812
Positions	677	710	33	706	(4)

The Department's total appropriation was reduced \$1.6 million in 1979-80 and increased \$.6 million in 1980-81; however, twenty-nine additional positions were authorized during the biennium. Major areas of emphasis were as follows:

Water Restoration Projects - Funds were appropriated to continue the state's participation in improving the overall water quality of Biscayne Bay and Lake Jackson (Leon County). These two projects were begun in prior years and funding was provided to maintain this effort.

Drinking Water Program - An additional nine positions were authorized to aid in the regulation of public water supply systems. These positions are needed to perform required inspections and surveys of public water supply systems.

Water Management Districts - Grants to the five water management districts were reduced due primarily to decreased matching requirements on construction projects.

## GAME AND FRESH WATER FISH COMMISSION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	7,227,372	7,113,482	(113,890)	6,995,052	(118,430)
Trust Funds	9,808,841	12,757,275	2,948,434	13,053,112	295,837
Total Funds	17,036,213	19,870,757	2,834,544	20,048,164	177,407
Positions	678	772	94	786	14

The Commission was given a substantial increase in revenue over the biennium by virtue of the passage of legislation raising the cost of hunting and fishing licenses as well as a new requirement that a special waterfowl stamp be purchased in addition to the regular hunting license for anyone wishing to take waterfowl. The additional funds were used to improve the following programs:

Administrative Support - Sixteen additional positions were authorized to enhance the overall administrative function of the Commission. These positions should enable the Commission to more effectively manage their programs and personnel.

Wildlife Officers - Forty-seven additional positions were authorized to provide additional law enforcement coverage. These positions will be used to begin implementation of a plan to ensure that at least one officer is on duty in each county twenty-four hours a day.

Fish Management Program - Additional positions and funds were provided in the fish management program to increase production at the fish hatcheries, expand research on exotic fish, and initiate a program in the commercial fisheries area.

Wildlife Management Program - Eighteen additional positions were authorized to improve staffing in the wildlife management areas, the endangered species program, and the alligator research program.

DEPARTMENT OF NATURAL RESOURCES

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	40,924,491	40,399,637	(524,854)	42,765,538	2,365,901
Trust Funds	38,759,354	40,907,911	2,148,557	41,446,814	538,903
Total Funds	79,683,845	81,307,548	1,623,703	84,212,352	2,904,804
Positions	1,410	1,481	71	1,506	25

The Department was appropriated additional funds of \$1.6 million in 1979-80 and \$2.9 million in 1980-81 over the preceding fiscal years; also ninety-six new new positions were authorized over the biennium. These increases were due primarily to workload increases in the following major areas:

Special Litigations - Funds were appropriated to continue the state's litigation involving mining of phosphate on submerged lands owned by the state as well as cases involving the Seminole and Miccosukee Indian Tribes' reservation lands. These funds will be used to retain legal counsel and perform necessary studies related to the suits.

Beach Restoration - All existing commitments to continuing restoration projects were funded. In addition, funds were provided to initiate new projects as requested by the Department.

Park Operations - Sixty-six new positions were authorized to open fifteen new state parks as well as expand facilities in some existing parks. These positions will be phased in over the biennium as the facilities become operational.

Local Recreation Grants - In a continuing effort to provide additional assistance to local governments the recreation grant program was expanded significantly over the biennium. This program enables local governments to develop public recreation resources and facilities to meet the needs of the local community.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

[Provides for the acquisition of beach front at Destin (\$4.0m)]and the development of existing parks at Perdido Key and Big Lagoon (\$2.0m). These projects were appropriated in addition to \$18 million in general park acquisition and \$14 million in park development.

[VETOED]

# REGULATION AND GENERAL GOVERNMENT

## DEPARTMENT OF ADMINISTRATION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	10,467,686	10,556,894	89,208	10,775,024	218,130
Trust Funds	207,528,999	226,204,263	18,675,264	248,450,450	22,246,187
Total Funds	217,996,685	236,761,157	18,764,472	259,225,474	22,464,317
Positions	683	689	6	695	6

The Department was appropriated an additional \$19 million in 1979-80 over the estimated expenditures for 1978-79. An additional \$22 million was appropriated in 1980-81 over the 1979-80 fiscal year of the biennium. The following areas account for these increases:

Retirement - An additional \$46.6 million for pensions and benefits for additional retirees in 1979-81. Thirty-three new positions and related costs were provided to improve response time to retirement members' inquiries, calculating benefit estimates, and for monitoring local retirement systems.

Personnel Enhancements - Funds were provided to enhance the Personnel Management Information System, classification and pay system, employee productivity and training systems.

Administrative Hearings - Five new positions and related costs were provided to conduct required hearings for the Department of Professional and Occupational Regulation.

Marijuana Study - Funding for a comprehensive study of the state policy on the use and control of marijuana. This study will be undertaken by the Bureau of Criminal Justice which is to be transferred to the Department of Community Affairs as of July 1, 1979.

Energy Conservation - Five new positions and the related costs were provided to fund matching grants for energy conservation in schools, institutions and local governments.

## DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	33,733,422	34,940,446	1,207,024	36,356,213	1,415,767
Trust Funds	32,267,206	31,152,571	(1,114,635)	30,485,201	(667,370)
Total Funds	66,000,628	66,093,017	92,389	66,841,414	748,397
Positions	3,365	3,386	21	3,387	1

The Department was appropriated an additional \$.1 million in 1979-80 over the 1978-79 estimated expenditures and an additional \$.7 million in 1980-81 over the 1979-80 appropriation. Also, an additional twenty-two positions were authorized over the biennium. Major program changes are as follow:

Citrus Blackfly Program - This program has been funded in the past with the intent of eradicating this pest which attacks many types of trees and shrubs, including citrus trees. For the biennium, containment vs. eradication was determined to be more desirable and the program funding was reduced by \$2 million each year.

Blackwater River State Forest Five Year Improvement Plan - Twelve positions were provided for this program to assist in timber management, recreation, and game habitat in the forest.

Road Guard Inspections - Fifty-three new road guard positions were authorized at a cost of \$1.1 million. These road guards will be placed at the eleven isolated one-man inspection stations so there will be two inspectors on duty at all times. Also, additional communication equipment was provided to allow the inspectors to stay in closer contact with law enforcement officers in the area.

### FIXED CAPITAL OUTLAY - AGRICULTURE

Funds were provided to reconstruct or relocate the Pompano State Farmers' Market (\$5.2m), build a new forestry building in Tallahassee (\$3.2m), provide for additions to the Doyle Conner Building in Gainesville (\$1.2m), and to provide for the pay off of Bond debt and an interest free loan for additional seating and parking facilities to the Florida State Fair in Tampa (\$4.8m).

# DEPARTMENT OF BANKING AND FINANCE

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	6,574,974	8,850,762	2,275,788	8,799,135	(51,627)
Trust Funds	4,608,638	4,629,343	20,705	4,827,780	198,437
Total Funds	11,183,612	13,480,105	2,296,493	13,626,915	146,810
Positions	456	483	27	491	8

The Department was appropriated an additional \$2.3 million in 1979-80 over the estimated expenditures for 1978-79. An additional \$.1 million was appropriated in 1980-81 over the 1979-80 fiscal year. The major areas of emphasis were as follows:

State Automated Management Accounting System (SAMAS) - Funds were provided for a new Data Center which will continue the implementation of SAMAS and perform the other computer operations of the Division of Accounting and Auditing. On July 1, 1980 SAMAS will be fully implemented and transferred from the Legislature to the executive branch for continued operation.

Investigations - Seven new investigators were authorized to strengthen the pre-audit function of the Comptroller's financial investigation section. These investigators will be performing reviews and investigations of financial data to detect inconsistencies with state law and potential fraud.

Banking - Twenty-eight additional positions were provided for increased examinations of banks and savings and loan associations. These positions will also be reviewing and investigating charter applications from state and international banking institutions.

# DEPARTMENT OF BUSINESS REGULATION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	5,754,276	5,991,976	237,700	6,016,936	24,960
Trust Funds	6,251,696	43,933,370	37,681,674	45,046,634	1,113,264
Total Funds	12,005,972	49,925,346	37,919,374	51,063,570	1,138,224
Positions	557	591	34	597	6

The Department was appropriated an additional \$37.9 million in 1979-80 over 1978-79 estimated expenditures and an additional \$1.1 million in 1980-81 over the 1979-80 appropriation. However, these increases include \$37.6 million in 1979-80 and \$38.6 million in 1980-81 in non-operating funds that are to be distributed to local governments. Also, forty new positions were authorized for the biennium. Significant budget changes are as follows:

Conversion of Temporary Positions to Career Service Status - In the Division of Pari-Mutuel Wagering twenty-two positions were converted from temporary status to full-time career service status. This conversion will help the Division maintain quality personnel who have a sense of responsibility and dedication to their work.

Construction Inspection Program for Hotels and Restaurants - This program was deleted since such inspections are deemed to be an appropriate function of local government.

Construction Plans Examination of Hotels and Restaurants - In lieu of state examination of construction plans the Division of Hotels and Restaurants will accept the plans of the registered architect or engineer. In cases where construction cost is less than \$10,000, scaled drawings will be accepted.

# DEPARTMENT OF CITRUS

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
Trust Funds	37,447,637	33,098,024	(4,349,613)	34,292,354	1,194,330
Positions	230	230	-0-	230	-0-

The Department of Citrus' budget was decreased \$4.3 million in 1979-80 from their 1978-79 estimated expenditures and increased \$1.2 million in 1980-81 over the 1979-80 appropriation. The large decrease from the 1978-79 estimated expenditures is due primarily to the following changes:

Advertising Budget - The advertising budget for this department was reduced by \$5 million based on an anticipated reduction in citrus production during the biennium.

Citrus Juice Distribution - The amount of money appropriated for citrus juice distribution at welcome stations was decreased for the biennium. The cost of this juice is divided between this Department and the Department of Commerce.

## DEPARTMENT OF COMMERCE

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	8,102,594	9,325,781	1,223,187	10,233,479	907,698
Trust Funds	615,235	383,715	(231,520)	384,840	1,125
Total Funds	8,717,829	9,709,496	991,667	10,618,319	908,823
Positions	233	239	6	248	9

Appropriations to the Department of Commerce for 1979-80 represent an increase of \$1.0 million over the estimated expenditures for 1978-79 and an increase of \$.9 million for 1980-81 over the 1979-80 budget appropriation. Significant changes are reflected in the following items:

Paid Advertising - Provided a \$2.5 million increase to the Department for paid advertising and promotion programs.

Foreign Offices - Provided \$.2 million in 1979-80 and \$.3 million in 1980-81 to establish tourism offices in Canada, Miami and Europe.

Trade Fair - Monies were appropriated in both years of the biennium for the International Trade Fair to be held in Dade County.

Industry Service Training - Transferred the Industry Services Training Program to the Department of Education.

South American Trade Development Commission - Eliminated eleven positions and their related costs for the Central and South American Trade Development Commission.

Research for Foreign Investments - Six new positions and their related costs to provide for a new unit to conduct domestic coordination and research for foreign investments.

Economic Development Grant - Provided funds to the city of Pensacola, on a 50 - 50 matching basis, to complete the Ellyson Field conversion pilot project.

# DEPARTMENT OF COMMUNITY AFFAIRS

A total of \$84,582,967 was appropriated from all sources to the Department of Community Affairs for operations in the first year of the 1979-81 biennium and \$84,736,506 the second year. A summary comparing 1978-79 Estimated Expenditures with the Appropriation for 1979-80 and comparing the latter year with the Appropriation for 1980-81 is presented below by major budgetary unit.

Major Budgetary Unit	1978-79	1979-80	Increase		1980-81	Increase	
	Estimated Expenditures		Amount	%		Amount	%
Office of the Secretary	619,876	705,683	85,807	13.84	689,791	(15,892)	(2.25)
Commission on Human Relations	913,012	666,449	(246,563)	(27.00)	710,051	43,602	6.54
Disaster Preparedness	2,890,639	2,960,691	70,052	2.42	2,934,950	(25,741)	(.86)
Veterans' Affairs	1,143,461	1,128,218	(15,243)	(1.33)	1,140,739	12,521	1.10
Technical Assistance	3,585,544	3,438,352	(147,192)	(4.10)	3,654,075	215,723	6.27
Office of Manpower Planning	66,852,215	72,405,833	5,553,618	8.30	72,325,785	(80,048)	(.11)
Community Services	3,501,905	3,277,741	(224,164)	(6.40)	3,281,115	3,374	.10
Total By Fund							
General Revenue	4,752,274	4,908,864	156,590	3.29	4,919,578	10,714	.21
Trust Funds	74,754,378	79,674,103	4,919,725	6.58	79,816,928	142,825	.17
Total All Funds	\$ 79,506,652	\$ 84,582,967	\$ 5,076,315	6.38%	\$ 84,736,506	\$ 153,539	.18%

Funds for Aid to Local Governments in the budget for the Office of Manpower Planning were increased approximately \$5.6 million in the first year of the biennium in anticipation of an increase in federal funds expected to be available for the CETA program. The total appropriated in each year for this program amounts to approximately \$68.7 million. The budget of the Florida Commission on Human Relations was adjusted to bring funding more in line with a revised estimate of workload based on actual experience and to take into account federal funds considered to be available to the Commission for the conduct of its programs. The increases provided in the other budgets of the Department were primarily for the continuation of current programs.

Programs or activities associated with the Governor's Council on Indian Affairs, the Commission on Spanish-Speaking Populace of Florida, the Office of Manpower Planning and with Migrant Labor Program coordination were transferred to other state agencies. Transfers from other state agencies to the Department include programs or activities associated with the Governor's Council on Criminal Justice, and the Governor's Highway Safety Commission. In addition, the Land and Water Management Program, the Power Plant Siting Program, the Sub-State District Coordination Program, the Local Government Comprehensive Planning Program and the Coastal Energy Impact Function were also transferred to the Department from other state agencies.

## COMMISSION ON ETHICS

	1978-79	1979-80	1979-80	1980-81	1980-81
	Estimated Expenditures		Appropriation Over (Under) 1978-79 Est.		Appropriation Over (Under) 1979-80 App.
General Revenue	257,592	223,880	(33,712)	230,991	7,111
Positions	8	8	-0-	8	-0-

The Ethics Commission's appropriation for 1979-80 represents a decrease of \$34,000 under the 1978-79 estimated expenditures. An increase of \$7,000 for 1980-81 over the 1979-80 appropriation is reflected in the second year appropriation. The first year decrease was primarily due to a non-recurring printing cost of \$30,000 appropriated in 1978-79.

DEPARTMENT OF GENERAL SERVICES

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	13,339,840	12,511,290	(828,550)	12,590,699	79,409
Trust Funds	38,847,679	41,532,377	2,684,698	45,662,437	4,130,060
Total Funds	52,187,519	54,043,667	1,856,148	58,253,136	4,209,469
Positions	1,192	1,201	9	1,211	10

The Department was appropriated additional funds of \$1.8 million in 1979-80 and \$4.2 million in 1980-81; also nineteen new positions were authorized over the biennium. Increases in appropriations were due primarily to the following major items:

Electronic Data Processing - This program was provided the necessary flexibility to continue the plan for decentralization of the Administrative Management Information Center. This decentralization will result in smaller data centers dedicated to certain agencies or programs. This method of data processing is designed to provide more responsive services to the users.

Aircraft Pool - Funds were appropriated to allow for the general upgrading of the state's executive aircraft pool. This will be done by replacing two existing Beech Queenair aircraft with two turbo-prop aircraft.

Local Government Bond Monitoring - Ten new positions were authorized to implement legislation relating to local government finance. These positions will be responsible for developing a local government bond data base. This data base should provide investors with information not previously available from any central source, the result being improved bond ratings.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Improvements were made to the Carlton Building in Tallahassee (\$1.4m), and additional land was provided for the Commonwealth Building in Tallahassee (\$1.5m). ]

[VETOED]

OFFICE OF THE GOVERNOR

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	1,896,966	3,100,844	1,203,878	3,193,452	92,608
Trust Funds	165,969	169,389	3,420	215,192	45,803
Total Funds	2,062,935	3,270,233	1,207,298	3,408,644	138,411
Positions	84	110	26	111	1

The Governor's budget was increased by \$1.2 million in 1979-80 over the 1978-79 estimated expenditures and increased by \$.1 million in 1980-81 over the 1979-80 appropriation. Additionally, twenty-seven new positions were authorized over the biennium due in part to the following changes:

Reorganization - A substantial reorganization within the Governor's Office will take place July 1, 1979 as a result of legislation passed this session. The budget function will be transferred from the Department of Administration to the Office of the Governor as will be the state-related comprehensive planning function. Other entities to be transferred to the Office of the Governor are the Governor's Commission on Advocacy for Persons with Developmental Disabilities, the Migrant Labor Program, the Commission on Hispanic Affairs, and the Governor's Council on Indian Affairs.

Citizens Assistance Office - This office was created to investigate administrative actions of state agencies, make quarterly reports to the Governor to include recommendations for the alleviation of problems disclosed by investigations, and to refer consumer-oriented complaints to the Department of Agriculture and Consumer Services.

Office of Business Assistance - This office would basically have three objectives: (1) to facilitate the permitting function and other regulatory problems; (2) to further assist businesses effectively, coordinating the services which other state agencies may have to offer; and (3) to constantly monitor state government services or job activities which could be contracted over to private enterprise.



# DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	58,821,718	65,553,269	6,731,551	66,187,881	634,612
Trust Funds	23,540,870	36,688,029	13,147,159	40,732,825	4,044,796
Total Funds	82,362,588	102,241,298	19,878,710	106,920,706	4,679,408
Positions	3,673	3,840	167	3,890	50

The Department was appropriated additional funds of \$19.9 million in 1979-80 over the 1978-79 estimated expenditures and additional funds of \$4.7 million in 1980-81 over the 1979-80 appropriation. Also, 217 new positions were authorized over the biennium. The trust fund amounts for the two years include non-operating funds of \$14.3 million and \$18.6 million respectively, which are to be distributed to local governments. Increases in the appropriations, after adjusting for these distributions, were due primarily to workload increases with the major affected areas as follows:

Driver License Examination - Eighty-five driver license examiners and five new driver license stations were provided during the biennium due to anticipated increases in license applications/renewals and overcrowding in some offices around the state.

Highway Patrolmen - One hundred patrolmen positions were added to general traffic supervision through: (1) transfers from the motor vehicle inspection function; (2) transfers from turnpike duty; and (3) creation of eight new positions.

Motor Vehicle Inspections - The motor vehicle inspection station supervisory function will be undertaken with civilian inspectors. These civilians will replace sixty-three troopers who will be transferred to general traffic supervision.

Motor Vehicle Titles - Sixteen positions were added to the motor vehicle function due to anticipated increases in the volume of title applications. Additionally, sixteen positions were created to provide a fast title service. This fast title service will be provided to the public for an additional fee over and above the regular title fee.

## FIXED CAPITAL OUTLAY - HIGHWAY SAFETY AND MOTOR VEHICLES

Additions were approved for the Neil Kirkman Building (\$8.7m) and to the Florida Highway Patrol Academy (\$1.5m).

# DEPARTMENT OF INSURANCE AND TREASURER

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	1,028,674	1,176,578	147,904	1,091,697	(84,881)
Trust Funds	14,978,050	41,165,695	26,187,645	45,570,709	4,405,014
Total Funds	16,006,724	42,342,273	26,335,549	46,662,406	4,320,133

Positions 675 743 68 751 8

The Department of the Treasurer and Insurance Commissioner was appropriated an additional \$26.3 million in 1979-80 along with sixty-eight additional positions over the 1978-79 estimated figures. An increase of \$4 million and eight additional positions was provided in the second year of the biennium over the 1979-80 appropriation. These increases are reflected in the following items:

Two-Percent Premium Tax - Provided for the disbursement of \$23.9 million in 1979-80 and \$28 million in 1980-81 of the Two-Percent Premium Tax to cities in Florida. These funds had not previously been shown in the Department's appropriation.

Insurance License Tax - Provided for the disbursement of \$.6 million for both years of the Biennium to counties in Florida for the county portion of the insurance license tax. These funds had not previously been shown in the Department's appropriation.

Workers' Compensation Insurance Rating Bureau - Eleven positions and their related costs were provided to establish the Workers' Compensation Insurance Rating Bureau.

Fire Investigation - Fourteen additional positions were authorized to conduct additional fire and arson investigations.

Computerized Systems - Monies were provided to implement a computerized investment trading system and a collateral securities system, and for the establishment of a statewide fire incident reporting system.

## DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	2,385,371	2,215,853	(169,518)	2,205,513	(10,340)
Trust Funds	317,949,411	253,991,820	(63,957,591)	259,485,736	5,493,916
Total Funds	320,334,782	256,207,673	(64,127,109)	261,691,249	5,483,576

Positions 3,720 3,737 17 3,692 (45)

The Department was appropriated \$64 million less in 1979-80 than was reflected in 1978-79 estimated expenditures, while the 1980-81 appropriation is \$5 million more than the 1979-80 appropriation. Several significant factors account for the initial decrease and are reflected in the following items:

Workers' Compensation - One hundred and sixty-eight additional positions were provided along with their related costs to implement the Workers' Compensation bill which passed the Legislature this session.

Unemployment Compensation - A reduction in the number of unemployment claims processed allowed for a reduction of one hundred thirty-five positions in the Bureau of Unemployment Compensation.

Deletion of Programs - A deletion of forty-nine positions and their respective costs in the areas of Mediation and Conciliation Service, Prevailing Wage, Child Labor, and the Industrial Relations Commission. These programs were eliminated due to either repealed laws or the programs becoming obsolete.

# DEPARTMENT OF MILITARY AFFAIRS

A total of \$3,071,294 was appropriated from all sources to the Department of Military Affairs for operations in the first year of the biennium and \$3,097,874 the second year. A summary comparing 1978-79 Estimated Expenditures with the Appropriation for 1979-80 and comparing the latter year with 1980-81 is presented below by major budgetary unit:

Major Budgetary Unit	1978-79 Estimated Expenditures	1979-80 Appropriation	Increase		1980-81 Appropriation	Increase	
			Amount	%		Amount	%
General Activities	\$ 2,052,616	\$ 2,156,407	\$ 103,791	5.05	\$ 2,189,014	\$ 32,607	1.51
Camp Blanding Management	893,324	914,887	21,563	2.41	908,860	(6,027)	(.65)
Total By Fund							
General Revenue	2,029,878	2,133,352	103,474	5.09	2,164,350	30,998	1.45
Trust Funds	916,062	937,942	21,880	2.38	933,524	(4,418)	(.47)
Total All Funds	\$ 2,945,940	\$ 3,071,294	\$ 125,354	4.25%	\$ 3,097,874	\$ 26,580	.86%

Increases provided to the Department for the biennium were primarily for the continuation of current programs.

## DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	862,691	-0-	(862,691)	-0-	-0-
Trust Funds	10,023,354	11,490,775	1,467,421	11,569,891	79,116
Total Funds	10,886,045	11,490,775	604,730	11,569,891	79,116
Positions	392	425	33	427	2

The Department was appropriated an additional \$604,730 in 1979-80 over the 1978-79 estimated expenditures and an additional \$79,116 in 1980-81 over the 1979-80 appropriation. Also, thirty-five new positions were authorized over the biennium. These additional monies and positions were authorized to support workload increases in the individual boards and the Office of the Secretary.

The 1979 Legislature, by passage of Senate Bill 727, has authorized the Department to reorganize within appropriated monies and positions. The Department of Professional and Occupational Regulation will be renamed the Department of Professional Regulation. All monies, property and positions of the boards will be transferred to the new Department. The new Department will be centralizing the activities of the boards, such as investigations and examinations. Through reorganization the new Department will be able to provide more uniform and efficient services to the boards' licensees.

## PUBLIC SERVICE COMMISSION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
Trust Funds	8,726,070	9,699,416	973,346	9,958,790	259,374
Positions	400	434	34	447	13

The Public Service Commission's budget was increased by \$1.0 million in 1979-80 over the 1978-79 estimated expenditures and \$.3 million in 1980-81 over the 1979-80 appropriation. Forty-seven new positions were authorized for the biennium, due primarily to workload increases in the following areas:

Five Member Commission - Funds were provided for the addition of two more Commissioners and their staff. The Commission was recently changed from an elected to an appointed Commission and the number of Commissioners increased from three to five.

Motor Carrier and Vehicle Registration - Eighteen positions were provided during the biennium to handle an anticipated increase in the number of motor carrier and vehicle registrations.

Dissolution of Rate Bureaus - In the transportation area of public regulation, rate bureaus have been organized for carriers of certain types of products such as petroleum, household possessions, quarry products, etc. Several carriers may belong to a rate bureau and this bureau then becomes the spokesman for the member carriers. It is anticipated that several of these rate bureaus are going to dissolve. Therefore, six additional positions have been provided to help handle the anticipated increased workload caused by carriers filing singly with the Commission instead of through rate bureaus.

Water and Sewer Utilities - Nine positions have been provided to handle an increased number of water and sewer rate cases. Each year additional water and sewer companies are coming under the jurisdiction of the Public Service Commission thus requiring additional analysts and auditors to review the resulting increased rate cases. Also, the Legislature has provided that additional positions may be added on an as-needed basis.

DEPARTMENT OF REVENUE

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	12,375,113	12,631,149	256,036	12,965,753	334,604
Trust Funds	7,433,347	513,788,612	506,355,265	538,039,275	24,250,663
Total Funds	19,808,460	526,419,761	506,611,301	551,005,028	24,585,267
Positions	1,017	1,040	23	1,060	20

The Department was appropriated additional funds of \$506.6 million in 1979-80 over the 1978-79 estimated expenditures and additional funds of \$24.6 million in 1980-81 over the 1979-80 appropriation. However, these increases include \$505.5 million and \$529.4 million respectively in non-operating funds that are to be distributed to local governments. Also, forty-three new positions were authorized over the biennium. For the most part these budget increases are due to the following programs:

Out-of-State Audit Program - Thirty audit positions were provided over the biennium to audit out-of-state accounts. This expanded audit staff will allow greater coverage of those out-of-state business entities transacting business within Florida. It is anticipated that this increased audit activity will yield additional revenue as well as improve the tax paying habits (voluntary compliance) of all businesses.

Purge Sales Tax Data Base - Funds have been provided to purge the sales tax data base and modify the coding and classification system. This is considered essential to improving the state's statistical and revenue forecasting programs.

Florida Revenue Integrated Tax System (FRITS) - Funds have been provided to accelerate the development of FRITS. This acceleration would provide for the completion of the implementation of the Corporate Income Tax System as well as design, develop, and implement the Intangible Tax System a year earlier than originally projected.

Redesign Ad Valorem System/Develop Revenue Forecasting Model - Funds were provided to redesign the Department's ad valorem system and develop a revenue forecasting model. This program consists of the purchasing of a software package for the ad valorem system, the leasing of ten portable terminal units, and software acquisition for the development of a forecasting model.

DEPARTMENT OF STATE

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	14,361,467	14,991,277	629,810	14,944,646	(46,631)
Trust Funds	7,343,883	6,225,610	(1,118,273)	6,360,987	135,377
Total Funds	21,705,350	21,216,887	(488,463)	21,305,633	88,746
Positions	608	630	22	631	1

The Department's appropriation represents a decrease of \$.5 million in 1979-80 under the estimated expenditures for 1978-79. An increase of \$89,000 in the 1980-81 appropriation over the 1979-80 appropriation is reflected in the budget for the second year of the biennium. The major issues reflected in this budget are as follows:

Historic Preservation Boards - Continuation of the Historic Preservation Boards under the current organizational structure.

Art Grants - Continuation of the state's contribution to the arts by providing funds for art grants.

Library Grants - The Department's appropriation provides for an increase in library operating grants over the current year's recurring base as well as providing for library construction grants. [Construction grants -- Vetoed 1139A \$185,000]

Tampa Ringling Project - Four positions and related costs were provided to continue the development of the Art Exchange program between the City of Tampa and the Ringling Museum.

FIXED CAPITAL OUTLAY - SECRETARY OF STATE

Provides for the acquisition and renovation of the Coconut Grove Theater (\$1.4m) and a grant to the Southern Historical Museum (\$.8m).

[VETOED]

# TRANSPORTATION

## DEPARTMENT OF TRANSPORTATION

	1978-79 Estimated Expenditures	1979-80 Appropriation	1979-80 Appropriation Over (Under) 1978-79 Est.	1980-81 Appropriation	1980-81 Appropriation Over (Under) 1979-80 App.
General Revenue	10,100,000	22,800,000	12,700,000	27,950,000	5,150,000
Trust Funds	717,779,074	799,750,015	81,970,941	809,259,580	9,509,565
Total Funds	727,879,074	822,550,015	94,670,941	837,209,580	14,659,565
Positions	9,516	9,543	27	9,475	(68)

The Department was appropriated additional funds of \$94.7 million in 1979-80 and \$14.7 million in 1980-81; also provided was a special appropriation of \$150 million in 1979-80 for improving the state consolidated primary road system. The other increases were provided in the following major areas:

Public Transportation - Funds were appropriated to continue the state's participation in the Dade Area Rapid Transit system. Also, funds were appropriated to initiate the Jacksonville Downtown People Mover fixed guideway transit system. This represents the first phase of a \$50 million system.

Interstate Program - This program was increased substantially in an effort to meet the new federal requirement that all interstate construction must be under contract by 1986. A total of \$415 million was appropriated for construction during the biennium.

Keys Bridges - This program was also increased significantly to take advantage of the available federal funds. All of the bridges are anticipated to be under contract by the end of fiscal year 1979-80 with completion expected by 1983-84.

Resurfacing - The resurfacing program was increased from the current \$45 million to \$50 million in each year of the biennium. This is in compliance with a continuing commitment to adequately maintain existing state roads.

Traffic Operations - This program is designed to increase the existing capacity of existing roads by improving intersections, through installation of turn lanes, and through proper signalization.

### FIXED CAPITAL OUTLAY - DEPARTMENT OF TRANSPORTATION

Provides \$50 million in General Revenues to road construction.

STATE EMPLOYEES'  
SALARIES AND FRINGE BENEFITS



STATE EMPLOYEES'  
SALARIES AND FRINGE BENEFITS

Salary increases were provided at an average rate of 6.7% in 1979-80 and 5.5% in 1980-81 for all state officers and employees, except for Judges, State Attorneys, Public Defenders, Public Service Commissioners and Legislators. Except for Legislators and Public Defenders, these latter officers will receive a 7% increase in each year of the biennium. Legislators will receive no salary increase and Public Defenders will receive 10.3% in 1979-80 and 7% in 1980-81.

In addition to salary increases, fringe benefits were provided as follows:

1. Health Insurance - Provided for the State to pick up 25% of the dependent coverage for health insurance in 1979-80 and 50% in 1980-81.
2. Life Insurance - Provided for the cancellation of the current \$3,000 life insurance policy and replaced it with a decreasing term policy based on the age and salary of the employee. This will significantly increase the amount of life insurance and one-third of the cost will be paid by the State in 1979-80 and two-thirds in 1980-81.
3. Holidays - Provided one additional personal holiday for all state employees, except for the administrative and professional and faculty of the Board of Regents.
4. Education - Provided for six hours of tuition-free courses per term to all permanent full-time employees.
5. Retirement - Provided for the State to pay the remainder of the employee contribution (4% of salary) to the State's retirement system for Judges, State Attorneys and Public Defenders.
6. Sick Leave Bank - Senate bill 210 passed authorizing the establishment of sick leave banks for state employees. Since this legislation only authorized sick leave banks, it will be necessary for each agency with rule making authority to implement this program.
7. Mileage Allowance - Provided the employees using privately owned vehicles for state travel purposes to be reimbursed at the rate of 17¢ per mile; the old rate was 14¢ per mile.
8. Per Diem - Provided that employees who are traveling on official state business shall be paid per diem at the rate of up to \$40 per day; the old rate was up to \$35 per day.

The appropriations act provided \$1,300,000 in each year of the biennium to fund legislation which passed increasing the minimum retirement benefits. Minimum benefits were increased from \$8.50 to \$9.50 per month for each year of service for retirees receiving social security. For retirees who are not receiving social security, the minimum benefit increased from \$12.50 to \$14.50 per month for each year of service.

# APPENDIX

## FINANCIAL ANALYSIS

FINANCIAL OUTLOOK  
1979-80 AND 1980-81  
GENERAL REVENUE, WORKING CAPITAL AND FEDERAL REVENUE SHARING FUNDS  
(MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	FEDERAL REVENUE SHARING	TOTAL ALL FUNDS
	\$	\$	\$	\$
<u>FUNDS AVAILABLE 1979-80</u>				
Balance Forward - Non-Recurring	424.4	138.2	-	562.6
Transfers	(186.3)*1	185.1	1.2	-
Midyear Reversions (12/31/79)	1.2	-	-	1.2
FCO Reversions (4/1/80)	-	-	-	-
Estimated Revenues (4/79)	3,477.7	-	69.0	3,546.7
Cancellations of Warrants	.5	-	-	.5
Working Capital Interest	27.8	-	-	27.8
Tax Measures	(1.0)	-	-	(1.0)
Appropriation from Trust Funds	2.3	-	-	2.3
Total	<u>\$3,746.6</u>	<u>\$ 323.3</u>	<u>\$ 70.2</u>	<u>\$4,140.1</u>
<u>APPROPRIATIONS 1979-80</u>				
Operations - Recurring	3,277.5	.9	70.2	3,348.6
Operations - Non-Recurring	46.9	3.0	-	49.9
Tax Relief - Recurring	153.4	-	-	153.4
Additional Appropriations - Recurring	2.9	-	-	2.9
Additional Appropriations - Non-Recurring	12.8	-	-	12.8
Fixed Capital Outlay	184.6*2	-	-	184.6
Less: Contingencies	(.2)	-	-	(.2)
Less: Vetoed Items	(28.8)*3	-	-	(28.8)
Total	<u>\$3,649.1</u>	<u>\$ 3.9</u>	<u>\$ 70.2</u>	<u>\$3,723.2</u>
1979-80 Excess Funds Recurring	44.6	-	-	44.6
1979-80 Excess Funds Non-Recurring	52.9	319.4	-	372.3
Total Excess Funds				<u>\$ 416.9</u>
<u>FUNDS AVAILABLE 1980-81</u>				
Balance Forward	97.5	319.4	-	416.9
Unused Appropriations (1979-80)	30.0	-	-	30.0
Transfers	(31.4)*1	31.2	.2	-
Midyear Reversions	1.2	-	-	1.2
FCO Reversions (4/1/81)	-	-	-	-
Estimated Revenues (4/79)	3,784.2	-	70.0*4	3,854.2
Cancellations of Warrants	.5	-	-	.5
Working Capital Fund Interest	23.4	-	-	23.4
Tax Measures	1.4	-	-	1.4
Total	<u>\$3,906.8</u>	<u>\$ 350.6</u>	<u>\$ 70.2</u>	<u>\$4,327.6</u>
<u>APPROPRIATIONS 1980-81</u>				
Operations - Recurring	3,553.3	.9	70.2	3,624.4
Operations - Non-Recurring	35.2	-	-	35.2
Tax Relief - Recurring	220.3	-	-	220.3
Additional Appropriations - Recurring	1.0	-	-	1.0
Fixed Capital Outlay	66.1	-	-	66.1
Less: Contingencies	(.2)	-	-	(.2)
Less: Vetoed Items	(1.3)	-	-	(1.3)
Total	<u>\$3,874.4</u>	<u>\$ .9</u>	<u>\$ 70.2</u>	<u>\$3,945.3</u>
1980-81 Excess Funds Recurring	13.8	-	-	13.8
1980-81 Excess Funds Non-Recurring	18.6	349.7	-	368.3
Total Excess Funds				<u>\$ 382.1</u>

- \*1 Recurring revenues of \$1.2 million in 1979-80 and \$.2 million in 1980-81 transferred to federal revenue sharing fund.
- \*2 Includes \$1.4 million from special appropriations.
- \*3 Does not include veto of \$10 million which was appropriated in substantive legislation.
- \*4 Includes \$35 million based on assumption that Congress continues Federal Revenue Sharing Program beyond its present 1980 expiration.

RETROSPECT  
AVAILABLE FUNDS AND EXPENDITURES, 1977-78 and 1978-79 (EST)  
(MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	FEDERAL REVENUE SHARING	TOTAL ALL FUNDS
	\$	\$	\$	\$
<u>FUNDS AVAILABLE 1977-78</u>				
Balance Forward - Non-Recurring	76.3	10.7	5.4	92.4
Transfer to Working Capital Fund	-	-	-	-
Midyear Reversions (12/31/77)	3.5	-	-	3.5
FCO Reversions (4/1/78)	10.0	-	-	10.0
Revenue Collections	2,773.1	.9	69.4	2,843.4
Counter Cyclical Grants	-	-	22.0	22.0
Repayment of Sewage Treatment Loans	9.7	-	-	9.7
Cancellations of Warrants	.5	-	-	.5
Total Available	<u>\$2,873.1</u>	<u>\$ 11.6</u>	<u>\$ 96.8</u>	<u>\$2,981.5</u>
<u>EXPENDITURES 1977-78</u>				
Operations	1,197.2	-	23.8	1,221.0
Aid to Local Governments	1,374.1	-	73.0	1,447.1
Fixed Capital Outlay	72.2	-	-	72.2
Rescinded Appropriations - FCO	(18.0)	-	-	(18.0)
Total	<u>\$2,625.5</u>	<u>\$ 0.0</u>	<u>\$ 96.8</u>	<u>\$2,722.3</u>
<u>FUNDS AVAILABLE 1978-79</u>				
Balance Forward (7/1/78)	247.6	11.6	-	259.2
Transfer to Working Capital Funds	(127.5)	127.5	-	-
Midyear Reversions (12/31/78)	4.8	-	-	4.8
FCO Reversions (4/1/79)	1.2	-	-	1.2
Estimated Revenues (4/79)	3,210.0	-	69.9	3,279.9
Counter Cyclical Grants	-	-	1.7	1.7
Transfer to Fed. Revenue Sharing	(.3)	-	.3	-
Repayment of Sewage Treatment Loans	10.6	-	-	10.6
Cancellation of Warrants	.5	-	-	.5
Working Capital Fund Interest	7.2	-	-	7.2
Variance from Estimate (5/31/79)	16.0	-	-	16.0
Total Available	<u>\$3,370.1</u>	<u>\$ 139.1</u>	<u>\$ 71.9</u>	<u>\$3,581.1</u>
<u>ESTIMATED EXPENDITURES 1978-79</u>				
Operations	1,395.8*1	.9	1.7	1,398.4
Aid to Local Governments	1,501.0	-	70.2	1,571.2
Rescinded Appropriations - FCO	-	-	-	-
Fixed Capital Outlay	48.9	-	-	48.9
Total	<u>\$2,945.7</u>	<u>\$ .9</u>	<u>\$ 71.9</u>	<u>\$3,018.5*2</u>
Excess Funds	\$ 424.4	\$ 138.2	\$ 0.0	\$ 562.6

\*1 Includes \$.2 million appropriated for 1978-79 during the 1979 Legislative Session.

\*2 Does not include \$25.8 million in estimated unused appropriations.

SPECIAL APPROPRIATION BILLS

Session Law	Bill Number	Subject	1979-80		1980-81	
			General Revenue	Trust Fund	General Revenue	Trust Fund
		<u>Senate Bills</u>	\$	\$	\$	\$
79-332	SB 3B	Ad Valorem Tax Relief	-	-	43,000,000	-
79-188	SB 64	Acquisition of Artworks (½ of 1% of construction appropriations)	*	*	*	*
79-413	CS/SB 268	Fifth District Court of Appeal	309,622	-	405,715	-
79-312	SB 669	Workers' Compensation - Industrial Claims	2,292,673	2,292,673	-	-
79-255	CS/CS/SB 793	Creation of Division of State Lands	100,000	3,000,000	100,000	3,000,000
79-257	SB 836	HRS Medicaid Program Study (3 pos. provided along with sufficient funds)	*	-	*	-
79-259	SB 865	Establish Neighborhood Housing Programs	500,000	-	-	-
79-260	SB 866	Multi Mode Transportation Corridor Advisory Bd.	-	60,000	-	-
79-102	SB 967	Brucellosis Indemnities	100,000	-	-	-
79-373	CS/SB 1172	Education - Cost of Living Index Study	100,000	-	100,000	-
79-374	CS/SB 1205	Fraudulent and Deceptive Business Practices	-	15,000	-	-
		<u>House Bills</u>				
79-147	HB 46	Environmental Permitting	50,000	-	-	-
79-167	CS/HB 141	Cross Florida Barge Canal	9,340,720 <sup>(b)</sup>	-	-	-
79-414	HB 848	Division of Library Services (Appropriation of \$150,686 from G.R. - 1978/79)	-	-	-	-
79-154	HB 935	Veterans Affairs	92,120	-	-	-
79-217	HB 1102	DNR and Game and Fish Commission	10,000	-	-	-
79-220	HB 1597	Farmwork Housing Assistance	3,000,000	-	-	-
79-190	HB 1604	Governor's Reorganization Act	350,000	-	350,000	-
79-222	CS/HB 1689	Eminent Scholars	10,000,000	-	-	-
		<u>Claims Bills</u>				
79-422	HB 294	Napolean Hosea Yant	158,803	-	-	-
	HB 408	Bane Waddell Cheek	-	400,000 <sup>(a)</sup>	-	-
	HB 911	Herbert C. Destin	-	20,000 <sup>(a)</sup>	-	-
		TOTAL (excluding local impacts and federal contingencies)	<u>\$17,063,218</u>	<u>\$5,367,673</u>	<u>\$43,955,715</u>	<u>\$3,000,000</u>

\* Indeterminate

(a) Local Impact

(b) Contingent upon federal deauthorization

GENERAL APPROPRIATIONS ACT, 1979  
CONTINGENCY ITEMS

<u>Item</u>	<u>1979-80</u>	<u>1980-81</u>	<u>Contingency</u>	<u>Legislative Action</u>
5A'	\$ 700,000 GR	\$ -	SB 592 or Similar Legislation	CS/SB 592 Died HB 1046 Substituted Passed as Amended
17A	1,300,000 GR	1,300,000 GR	HB 1187 or Similar Legislation	HB 1187 Died CS/HB 109 Passed as Amended
18B	5,000 GR <sup>(1)</sup>	-	SB 1108 or Similar Legislation	SB 1108 Died in Committee
37A	225,000 GR	250,000 GR	SB 592 or Similar Legislation	CS/SB 592 Died HB 1046 Substituted Passed as Amended
120	10,000 TR <sup>(1)</sup>	10,000 TR <sup>(1)</sup>	HB 1696 or Similar Legislation	HB 1696 Died in Committee
145A	175,000 GR <sup>(1)</sup>	175,000 GR <sup>(1)</sup>	HB 1220 or Similar Legislation	CS/HB 1220 Died on Calendar
184	100,910 GR	105,345 GR	HB 1635 or Similar Legislation	HB 1635 Died SB 1016 Substituted Passed as Amended
210	1,000,000 TR	1,250,000 TR	SB 879 or Similar Legislation	HB 879 Died CS/HB 1104 Substituted Passed as Amended
214A	53,762 GR	58,242 GR	SB 592 or Similar Legislation	CS/SB 592 Died HB 1046 Substituted Passed as Amended
271F	200,000 GR	200,000 GR	CS/SB 346, 1207 and 1183 or Similar Legislation	CS/SB 346, 1207 & 1183 Died CS/HB 1689 Passed as Amended
294A	2,400,000 GR	4,100,000 GR	SB 364 or Similar Legislation	SB 364 Died CS/HB 1689 Passed as Amended
315	-	177,300,000 GR	SB 66 Becoming Law & Approval of CS/SJR 93 or Similar Legislation	SB 66 & CS/SJR 93 Died SB 3B Passed as Amend. SJR 1B Placed on Ballot for March 11, 1980

GENERAL APPROPRIATIONS ACT, 1979  
CONTINGENCY ITEMS - CONTINUED  
Page Two

371D	2,500,000 GR	-	SB 685 or Similar Legislation	SB 685 Passed as Amended
427A, 427B, 432A, 437A, and 442A	3,157,636 TR	3,222,629 TR	HB 1591 or Similar Legislation	HB 1591 Passed
489A	240,000 GR	260,000 GR	SB 592 or Similar Legislation	CS/SB 592 Died HB 1046 Substituted Passed as Amended
496	63,035 GR <sup>(1)</sup>	63,175 GR <sup>(1)</sup>	DOA Reorganization Legislation Not Becoming Law	CS/HB 1604 and 1649 Passed as Amended
496 - 498	242,977 GR	278,027 GR	CS/HB 1604 & 1649 or Similar Legislation	CS/HB 1604 and 1649 Passed as Amended
496 - 499	85,488 GR	85,826 GR	CS/HB 1604 & 1649 or Similar Legislation	CS/HB 1604 and 1649 Passed as Amended
499A	250,000 GR	250,000 GR	Florida being designated as site for 1981 National Sports Festival.	
499B	150,000 GR	150,000 GR	CS/HB 346 or Similar Legislation	CS/HB 346 Died SB 119 Substituted Passed as Amended
509	6,603 GR	-	CS/HB 1604 & 1649 or Similar Legislation	CS/HB 1604 & 1649 Passed as Amended
696, 698, and 699	9,770 GR	9,129 GR	HB 1662 or Similar Legislation	HB 1662 Passed as Amended
705A	721,465 GR	583,746 GR	SB 1304 or Similar Legislation	SB 1304 Passed as Amended
714, 716, 717, and 719	131,779 GR	131,779 GR	HB 1662 or Similar Legislation	HB 1662 Passed as Amended
778A	309,622 TR <sup>(1)</sup>	405,715 TR <sup>(1)</sup>	Other Legislation Failing to Provide supplemental Funds	SB 669 Passed as Amended
701, 708, 713, and 719	85,771 GR	23,260 GR	HB 1662 or Similar Legislation	HB 1662 Passed as Amended
791 and 792	669,890 GR	642,010 GR	Respective Legislation	CS/SB 268 Passed as Amended
797 and 798	438,788 GR	419,244 GR	Respective Legislation	CS/SB 268 Passed as Amended
910, 912 and 913	74,820 GR	69,962 GR	Respective Legislation	CS/SB 727 Passed as Amended

(1) These contingency items totaling \$243,035 in 1979-80 and \$238,175 in 1980-81 from the General Revenue Fund, and \$319,622 in 1979-80 and \$415,715 in 1980-81 from Trust funds are invalid appropriations.

NON-RECURRING APPROPRIATIONS  
1979-81  
General Appropriations Act

<u>Item</u>	<u>1979-80</u>	<u>1980-81</u>
	\$	\$
<u>Administered Funds</u>		
5A Local Retirement Bond Data Base	700,000	---
12C Tampa Port Authority	36,250	---
12E Reimburse Jack Taylor - Attorney	10,197	---
12F Reimburse Commissioners King, Messer and Josey	5,010	---
14A Reimburse Holmes County	24,873(a)	---
18A NW Fla. Regional Planning Council	344,500(a)	---
18B Local Gov't. Study Commission	5,000	---
19A Advertising Contingency Fund (WCF)	3,000,000	---
Subtotal	4,125,830	---
<u>Administration, Department of</u>		
250 Marijuana Use and Control Study	200,000(a)	---
<u>Agriculture and Consumer Services, Department of</u>		
55 & 57 Road Guard Supplemental Staffing	595,254	504,719
<u>Banking and Finance, Department of</u>		
111A Reimburse Pompano Beach	15,000	---
129 Legal Expenses (Prince Case)	35,000	---
Subtotal	50,000	---
<u>Business Regulation, Department of</u>		
145A Amusement Park Inspection	175,000	175,000
<u>Commerce, Department of</u>		
179A Economic Development Grants	250,000	250,000
<u>Community Affairs, Department of</u>		
185 Community Service Grants Program Study	25,000	---
<u>Corrections, Department of</u>		
245 Consultant Services for Agricultural purposes	25,000	25,000
262 Open-Door Contract	87,000	---
Subtotal	112,000	25,000
<u>Education, Department of</u>		
271A Comp. Ed. Research Projects	40,462	---
271B SUS Technical Assistance Pilot Project	150,000	125,000
271C Uniform Coordinated System of Voc. Ed.	40,000	---
271E Migrant Ed. Program (3 & 4 year olds)	2,489,762	---
271F Post Secondary Ed. Evaluation & Planning	200,000	200,000
271H D & B Role and Scope Study	30,000	---
274 Ed. Resources Computing Project	720,000	---
279B & 280 MIS Enhancement	483,225	16,611
286 Public Broadcasting Programming Study	15,000	---
288 Teacher Competancy Tests	380,669	---
288A Alternative Internship Models	100,000	100,000
328 Student Assessment and Evaluation	131,608	---
334 Pub. School - Common Software	970,000	---
348 Comm. Colleges - Common Software	250,000	250,000
364 Mildred and Claude Pepper Library Collection	25,000	---
371B Eminent Scholars - SUS	10,000,000(a)	---
371D New College Endowment	2,500,000	---
Subtotal	18,525,726	691,611
<u>Environmental Regulation, Department of</u>		
416 WMD - FCO	2,189,450	2,253,450
417A Aid to the Kissimmee River Council	500,000	500,000
421A Loxahatchee River Basin Study	47,500	47,000
Subtotal	2,736,950	2,800,450



GENERAL APPROPRIATIONS ACT  
1979-81  
Non-Recurring Appropriations  
Page Two

<u>Item</u>	<u>1979-80</u>	<u>1980-81</u>
	\$	\$
<u>General Services, Department of</u>		
480 Aircraft Purchases	442,500	407,500
480A Lump Sum for Motor Pool	140,000	---
465 JMIC Equipment	202,720	190,000
Subtotal	<u>785,220</u>	<u>597,500</u>
<u>Governor, Executive Office of</u>		
499A Nat'l. Sports Festival	<u>250,000</u>	<u>250,000</u>
<u>Health and Rehabilitative Services, Department of</u>		
533 Youth Services Diversion Project	11,379	---
525 Computer Testing Equipment	39,590	---
619A Stewart Treatment Center - MHS	200,000	---
619B Tubbs Mental Health Center	100,000	---
650A Start-up Funds - ICF/MR's	450,000	---
662A Raymond C. Phillips Lab. Equip	139,990	---
525 On-Line Data Processing	65,530	---
541 Gamma Ray Spectrometer	80,000	---
541 Mass Spectrometers	143,800	---
615 Baker Act Deficiency	1,213,995	---
661 Retardation Inst. - Add'l equip	54,054	---
669 Health Services - Add'l equip	75,224	---
669 Mobile Clinic - Health Services	86,760	---
522 Resource Center Add'l equip	104,000	---
692 Purchase of Vehicles for Transportation Services (SDMSS)	44,625	---
521 Relocation Costs (ASAS)	---	191,161
554, 555 Renovations and Equipment (SES)	20,088	---
660 Paint for Orlando Sunland	10,000	---
Subtotal	<u>2,839,035</u>	<u>191,161</u>
<u>Judicial Branch</u>		
764 Law Volumes - Supreme Court	9,933	---
778, 782 Law Volumes - District Courts	65,044	---
786, 790		
776, 780 Research Aides - OPS	80,280	32,112
784, 788		
762 OPS - Supreme Court	36,623	---
790C Equipment - 5th District Court	173,600	---
778, 782 Add'l Equipment - District Courts	19,718	6,438
790, 796 Subtotal	<u>385,198</u>	<u>38,550</u>
<u>Legal Affairs, Department of</u>		
913 Replacement Equipment	111,000	---
913 Word Processing	125,000	---
915 Antitrust Investigations	828,172	613,168
Subtotal	<u>1,064,172</u>	<u>613,168</u>
<u>Military Affairs, Department of</u>		
927 Conversion of Personnel Files to Microfilm	<u>50,000</u>	<u>---</u>
<u>Legislative Branch</u>		
918A Ed. FCO Study	200,000	---
917 PSC Study - Senate	250,000	---
924 ACIR - Local Gov't. Taxation Study	30,000	---
Subtotal	<u>480,000</u>	<u>---</u>

GENERAL APPROPRIATIONS ACT  
1979-81  
Non-Recurring Appropriations  
Page Three

<u>Item</u>	<u>1979-80</u>	<u>1980-81</u>
	\$	\$
<u>Natural Resources, Department of</u>		
941 Special Litigation	1,290,000	1,110,000
941A Recreational Channel Dredging	15,000	50,000(a)
Subtotal	<u>1,305,000</u>	<u>1,160,000</u>
 <u>State, Department of</u>		
1123A Special Elections	200,000	---
1123C County Charter Referendum	100,000(a)	---
1128A Andrew Jackson Marker	10,000(a)	---
1123 Advertising Constitutional Amendments	1,200	50,000
1139A Library Construction Grants	---	185,000(a)
Subtotal	<u>311,200</u>	<u>235,000</u>
 <u>Transportation, Department of</u>		
1191 DART	<u>22,600,000</u>	<u>27,700,000</u>
 Total General Appropriations Non-Recurring (Oper. & Aid to Local Govt's)	<u>56,865,585</u>	<u>35,232,159</u>
Fixed Capital Outlay	<u>183,169,814</u>	<u>66,143,540</u>
 Total General Appropriations Non-Recurring	<u>240,035,399</u>	<u>101,375,699</u>
 <u>Special Appropriations Acts</u>		
HB 46 Environmental Permitting	50,000	---
HB 935 Veteran's Affairs	92,120	---
HB 1597 Farmworker Housing	2,800,000	---
SB 865 Neighborhood Housing	500,000	---
SB 669 W/C - Industrial Claims (FCO)	1,432,345	---
HB 264 Claims Bill - Yant	84,000	---
CS/HB 1689 Post Secondary Education	<u>10,000,000</u>	---
Total Special Appropriations Act	<u>14,958,465</u>	---
 Total Non-Recurring Appropriations	<u>\$254,993,864</u>	<u>\$101,375,699</u>
Less Vetoed Items(b)	<u>(37,809,373)</u>	<u>(235,000)</u>
Total Non-Recurring Appropriations Approved by Governor	<u>\$217,184,491</u>	<u>\$101,140,699</u>

(a) Vetoed

(b) Includes vetoes of \$27,130,000 in fixed capital outlay in 1979-80

MEASURES AFFECTING REVENUE  
ESTIMATED INCREASES/(DECREASES)  
1979-80/1980-81

Session Law	Bill Number	Description	1979-80		1980-81	
			General Revenue	Trust Fund	General Revenue	Trust Fund
		<u>Senate Bills</u>		(millions)		(millions)
			\$	\$	\$	\$
	SJR 1B	Tax relief - constitutional amendment	-	-	-	(220.3)(a)
79-332	SB 3B	Tax relief implementation	-	(153.4)(a)	-	-
79-334	SB 8	Ad valorem administration	-	-	-	2.8(a)
79-304	SB 128	Tax on Florida wine	(.1)	-	(.1)	-
79-305	SB 129	Licenses for bottling of Florida wines	*	-	*	-
79-114	SB 132	Exemption of license fees for installment sellers	-	*	-	*
79-339	SB 208	Sales tax exemption for solar energy system	**	-	**	-
79-342	SB 259	Increase in hotel and restaurant fees	-	.1	-	.1
79-344	SB 305	Copying fees for State Attorney	-	*	-	*
79-307	SB 353	Tax canoes with motors	-	*	-	*
79-68	SB 398	Requiring intangible tax notice to creditors	.1	.1	.1	.1
79-189	SB 403	Insure against insurance company insolvency	(.4)	(.1)	(.4)	(.1)
79-79	SB 435	Motor vehicle licenses on local government rental cars	*	-	*	-
79-247	SB 443	Tax exemption on annuities	-	-	(2.0)	(.6)
79-125	SB 451	Citrus taxes	-	-	-	1.6
79-350	SB 468	Documentary stamp administration/ exemption	.1	(.1)	1.0	(1.2)
79-33	SB 594	Intangibles tax reporting	-	-	-	-
79-326	SB 601	Corporate income tax exemptions	(.5)	-	(.5)	-
79-34	SB 605	Estate tax update	-	-	-	-
79-35	SB 606	Corporate tax update	-	-	-	-
79-117	SB 716	Non-resident drivers licenses	*	-	*	-
79-359	CS/SB 774	Sales tax/transient rental;casual sales	5.1	(.5)(a)	5.9	(.5)(a)
79-225	CS/SB 793	Conservation and Recreation Lands Trust Fund	(3.0)	3.0	(3.0)	3.0
79-364	SB 955	Boat license exemption for certain organizations	-	*	-	*
79-317	SB 981	Sales of stamped cigarettes to Indians	-	-	-	-
vetoed	SB 1006	Municipal utility tax on metered or bottled gas	-	(2.1)(a)	-	(2.3)(a)
79-372	SB 1130	Tax collector hunting and fishing license collections fee	-	-	-	-
79-374	CS/SB 1205	Fradulent practices filing fee	-	*	-	*
		<u>House Bills</u>				
vetoed	CS/HB 4	Property tax exemption for civic organizations	-	-	-	(3.1)(a)(1)
79-284	HB 702	Cooperative unit owners - filing fees	-	-	*	-
79-285	HB 898	Hunting license - Waterfowl stamp	-	.1/*(a)	-	.1/*(a)
79-178	CS/HB 1423	Florida Patient Compensation Fund	-	**	-	**
79-107	HB 1591	Hunting and fishing license increase	-	3.0	-	3.1
79-158	HB 1593	Agricultural Inspection fees	-	*	-	*
79-399	HB 1662	Fast title service fees	.4	-	.4	-
79-300	HB 1707	Pari-Mutuel tax - continue current law	(2.7)	-	-	-

MEASURES AFFECTING REVENUE  
ESTIMATED INCREASES/ (DECREASES)  
1979-80/1980-81  
(Continued)

Session Law	Bill Number	Description	1979-80		1980-81	
			General Revenue	Trust Fund	General Revenue	Trust Fund
			(millions)		(millions)	
			\$	\$	\$	\$
		<u>Practice Acts</u>				
79-238	SB 258	Agricultural products dealer	-	.1	-	.1
79-239	CS/SB 277	Real estate license law	-	**	-	**
79-240	CS/SB 284	Hotels and restaurants	**	**	**	**
vetoed	SB 294	Electronic repair	*	-	*	-
79-200	CS/SB 302	Construction industry	-	*	-	*
79-292	CS/SB 312	Electrical contractors	-	*	-	*
79-407	CS/SB 370	Landscape architecture	-	**	-	**
vetoed	CS/SB 387	Forestry	-	**	-	**
79-243	CS/SB 388	Engineers and Land Surveyors	-	*	-	*
79-347	SB 391	Uniform land sale practices law	-	**	-	**
79-36	CS/SB 727	Professional regulation	-	**	-	**
79-202	CS/SB 874	Public accounting	-	**	-	**
79-273	CS/SB 958	Architects	-	**	-	**
79-225	HB 1803	Nursing	-	**	-	**
79-226	HB 1805	Pharmacists	-	**	-	**
79-227	HB 1806	Nursing Home Administrators	-	**	-	**
79-228	HB 1807	Veterinarians	-	**	-	**
79-229	HB 1813	Podiatrists	-	**	-	**
79-302	HB 1814	Medical practice	-	**	-	**
79-230	HB 1815	Osteopathic physicians	-	**	-	**
79-330	HB 1822	Dentistry	-	**	-	**
vetoed	HB 1824	Optometrists	-	**	-	**
79-275	HB 1825	Opticians	-	**	-	**
79-231	HB 1830	Funeral directing and embalming	-	**	-	**
79-211	HB 1832	Chiropractic	-	**	-	**
79-194	HB 1849	Optometrists	-	**	-	**
TOTAL (excluding local impacts and vetoed items)			\$ (1.0)	\$ 6.2	\$ 1.4	\$ 6.2

\* Insignificant  
\*\* Indeterminant  
(a) Local impact  
(1) Maximum potential

## THREE YEAR COMPARISON - BEFORE AND AFTER 1979 TAX MEASURES

## RECURRING GENERAL REVENUE

(Millions of Dollars)

	1978-79 Revenue Estimate	1979-80 Revenue Estimate	Legis- lative Changes	Revised 1979-80 Rev. Est.	Annual Growth Rate	1980-81 Revenue Estimate	Legis- lative Changes	Revised 1980-81 Rev. Est.	Annual Growth Rate
Sales Tax	\$1,942.0	\$2,168.0	\$ 5.1	\$2,173.1	11.9 %	\$2,391.0	\$ 5.9	\$2,396.9	10.3 %
Corporate Income Tax	300.0	313.5	(.5)	313.0	4.3	345.0	(.5)	344.5	10.1
Documentary Stamp Tax	132.1	126.8	.1	126.9	(3.9)	138.0	1.0	139.0	9.5
Intangible Tax	7.8	10.5	.1	10.6	35.9	11.0	.1	11.1	4.7
Estate Tax	51.0	43.4	---	43.4	(14.9)	45.0	---	45.0	3.7
Severance Tax	79.8	86.3	(3.0)	83.3	4.4	92.6	(3.0)	89.6	7.6
Insurance Premium Tax & Lic.	75.8	90.5	(.4)	90.1	18.9	105.1	(2.4)	102.7	14.0
Beverage Tax & Lic.	272.0	283.2	(.1)	283.1	4.1	295.2	(.1)	295.1	4.2
Cigarette Tax	77.4	79.4	---	79.4	2.6	81.7	---	81.7	2.9
Pari-Mutuel Tax	63.9	72.7	(2.7)	70.0	9.5	77.6	---	77.6	10.9
Motor Vehicle Lic.	59.8	64.3	.4	64.7	8.2	68.8	.4	69.2	7.0
Public Safety Lic. & Fees	23.2	27.2	---	27.2	17.2	30.7	---	30.7	12.9
Auto Title & Lien Fees	10.1	10.7	---	10.7	5.9	11.5	---	11.5	7.5
Interest Earnings	63.0	72.8	(13.9)	58.9	(6.5)	58.3	(11.7)	46.6	(20.9)
Medical & Hospital Fees	17.4	18.6	---	18.6	6.9	19.9	---	19.9	7.0
Charter Tax	2.3	2.4	---	2.4	4.3	2.5	---	2.5	4.2
Securities Tax	1.3	1.3	---	1.3	---	1.3	---	1.3	---
Service Charges	24.9	26.7	---	26.7	7.2	27.6	---	27.6	3.4
Other Taxes, Licenses, & Fees	27.6	26.7	---	26.7	(3.3)	28.0	---	28.0	4.9
Total	3,231.4	3,525.0	(14.9)	3,510.1	8.6%	3,830.8	(10.3)	3,820.5	8.8%
Less Refunds	21.4	33.4	---	33.4	56.1	34.9	---	34.9	4.5
Net Recurring General Revenue Collections	<u>\$3,210.0</u>	<u>\$3,491.6</u>	<u>\$ (14.9)</u>	<u>\$3,476.7</u>	<u>8.3%</u>	<u>\$3,795.9</u>	<u>\$ (10.3)</u>	<u>\$3,785.6</u>	<u>8.9%</u>
OTHER RECURRING REVENUE									
Federal Revenue Sharing	\$ 69.9	\$ 69.0	\$ -	\$ 69.0	(1.3)%	\$ 70.0	\$ -	\$ 70.0	1.4%
Cancellation of Warrants	-	.5	-	.5	-	.5	-	.5	-
Reversion of Old General Revenue Appropriations	6.0	1.2	-	1.2	(80.0)%	1.2	-	1.2	-
Total Other Recurring Revenue	<u>\$ 75.9</u>	<u>\$ 70.7</u>	<u>-</u>	<u>\$ 70.7</u>	<u>(6.9)%</u>	<u>\$ 71.7</u>	<u>-</u>	<u>\$ 71.7</u>	<u>1.4%</u>
Total Recurring Revenue	<u>\$3,285.9</u>	<u>\$3,562.3</u>	<u>\$ (14.9)*</u>	<u>\$3,547.4</u>	<u>8.0%</u>	<u>\$3,867.6</u>	<u>\$ (10.3)**</u>	<u>\$3,857.3</u>	<u>8.7%</u>

\* Includes (\$1.0 million) in tax changes and (\$13.9 million) caused by increasing the Working Capital Fund balance from 5% to 10%.

\*\* Includes \$1.4 million in tax changes and (\$11.7 million) caused by increasing the Working Capital Fund balance from 5% to 10%.

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