
Fiscal Analysis in Brief

Based on 1981 Legislation

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Tallahassee, Florida

July, 1981

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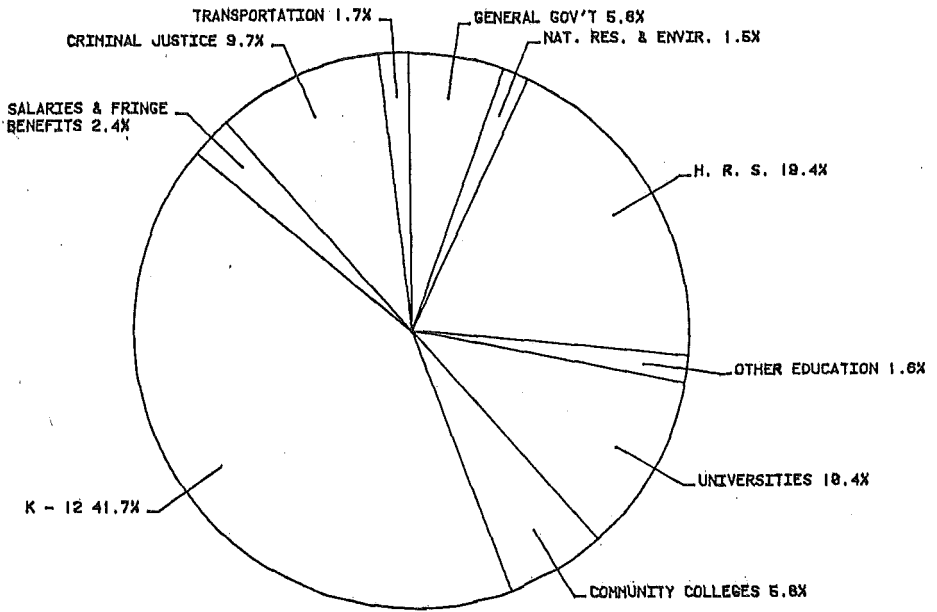
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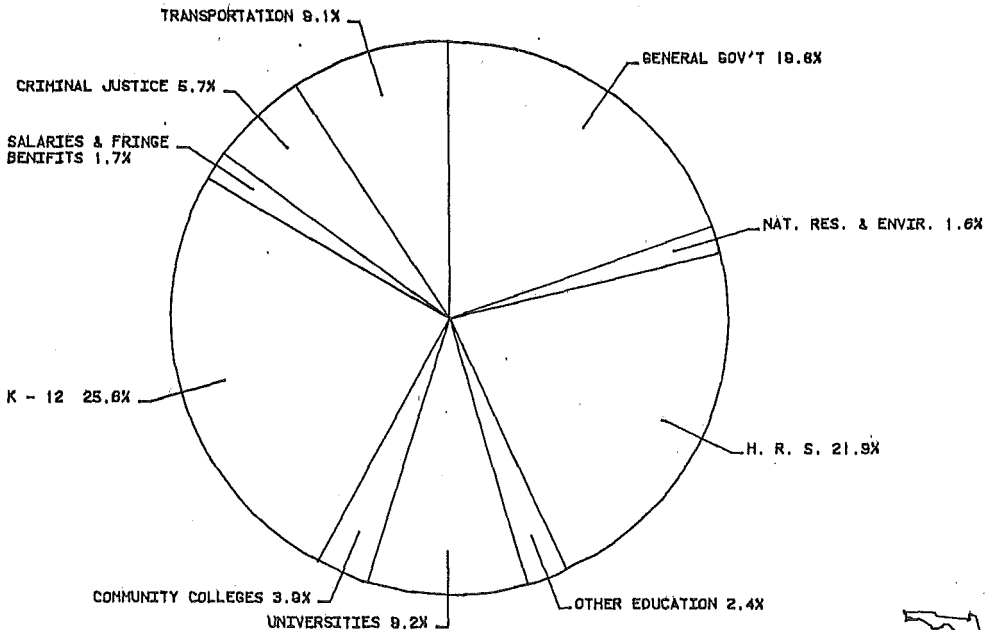
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TOTAL EFFECTIVE APPROPRIATIONS

GENERAL REVENUE-OPERATIONS



ALL FUNDS-OPERATIONS



SUMMARY OF 1981-82
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

| | <u>General</u> <u>Revenue Fund</u> | <u>Working</u> <u>Capital Fund</u> | <u>Trust Funds</u> | <u>Total Funds</u> |
|---|---------------------------------------|---------------------------------------|--------------------|--------------------|
| | \$ | \$ | \$ | \$ |
| General Appropriations Act | | | | |
| <u>Operations (Section 01):</u> | | | | |
| Education | 2,828.0 | 20.0 | 844.0 | 3,692.0 |
| HRS | 927.1 | | 1,079.2 | 2,006.3 |
| Criminal Justice | 337.1 | | 29.6 | 366.7 |
| Natural Resources & Environmental Reg. | 63.6 | | 57.6 | 121.2 |
| Legislative Branch | 46.0 | | 2.3 | 48.3 |
| Transportation | 152.2 | | 681.8 | 834.0 |
| All Other Agencies | 479.2 | | 1,626.8 | 2,106.0 |
| <u>Fixed Capital Outlay</u> <u>(Sections 02 and 03):</u> | 94.3 | ----- | 57.2 | 151.5 |
| Total General Appropriations Act | 4,927.5 | 20.0 | 4,378.5 | 9,326.0 |
| Special Appropriations Bills | 8.5 | 0.0 | 206.3 | 214.8 |
| Claims Bills (Excluding Those from Local Funds) | .7 | 0.0 | .3 | 1.0 |
| Total Appropriations | 4,936.7 | 20.0 | 4,585.1 | 9,541.8 |
| Less: | | | | |
| Contingent and Reserve Items | (72.0) | 0.0 | 72.0 | 0.0 |
| Vetoed Items | (3.2) | 0.0 | (1.5) | (4.7) |
| Total Effective Appropriations | \$ 4,861.5 | \$ 20.0 | \$ 4,655.6 | \$ 9,537.1 |

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1981-82
SUMMARY BY DEPARTMENT

| General Revenue, Federal Revenue Sharing, and Working Capital Funds | 1980-81 Total | 1981-82 Total | Total 1981-82 Over/(Under) 1980-81 | Percent Change 1981-82/ 1980-81 |
|---|------------------------|------------------------|--|---------------------------------------|
| Administered Funds | \$ 175,571,872 | \$ 118,419,054 | \$ (57,152,818) | (32.55) % |
| Administration | 11,349,024 | 4,442,190 | (6,906,834) | (60.86) |
| Agriculture/Consumer Svcs | 37,888,937 | 45,428,889 | 7,539,952 | 19.90 |
| Banking & Finance | 8,799,135 | 10,725,917 | 1,926,782 | 21.90 |
| Business Regulation | 5,943,774 | 6,994,319 | 1,050,545 | 17.67 |
| Commerce | 25,733,479 | 30,547,298 | 4,813,819 | 18.71 |
| Comm/Prom/Unif/Legis U.S. | 16,620 | 19,800 | 3,180 | 19.13 |
| Corrections | 145,053,264 | 187,963,138 | 42,909,874 | 29.58 |
| Education | 2,454,852,397 | 2,845,553,700 | 390,701,303 | 15.92 |
| Environmental Regulation | 17,625,277 | 23,041,287 | 5,416,010 | 30.73 |
| Ethics Commission | 230,991 | 279,365 | 48,374 | 20.94 |
| Game & Fresh Water Fish | 7,095,052 | 8,945,037 | 1,849,985 | 26.07 |
| General Services | 12,623,699 | 13,163,243 | 539,544 | 4.27 |
| Governor | 3,878,202 | 8,564,209 | 4,686,007 | 120.83 |
| Health & Rehab. Services | 741,851,572 | 927,048,821 | 185,197,249 | 24.96 |
| Highway Safety & Motor Vehicles | 67,375,953 | 86,219,170 | 18,843,217 | 27.97 |
| Insurance/Treasurer | 1,091,697 | 1,624,689 | 532,992 | 48.82 |
| Judicial Branch | 114,288,326 | 149,407,167 | 35,118,841 | 30.73 |
| Labor & Employment Sec. | 2,205,513 | 2,495,167 | 289,654 | 13.13 |
| Law Enforcement | 21,264,932 | 28,604,757 | 7,339,825 | 34.52 |
| Legal Affairs/Atty General | 5,362,044 | 6,682,883 | 1,320,839 | 24.63 |
| Legislature | 40,346,706 | 45,931,309 | 5,584,603 | 13.84 |
| Military Affairs | 2,203,350 | 2,881,311 | 677,961 | 30.77 |
| Natural Resources | 43,166,972 | 40,694,171 | (2,472,801) | (5.73) |
| Parole & Probation Comm. | 2,875,317 | 3,522,256 | 646,939 | 22.50 |
| Professional & Occup. Reg. | -0- | -0- | -0- | -0- |
| Revenue | 55,970,753 | 71,635,020 | 15,664,267 | 27.99 |
| State | 16,186,170 | 21,333,410 | 5,147,240 | 31.80 |
| Transportation | 67,950,000 | 80,220,000 | 12,270,000 | 18.06 |
| Veterans/Community Affairs | 19,807,071 | 6,633,353 | (13,173,718) | (66.51) |
| Other | 72,625 | 674,770 | 602,145 | 829.12 |
| SUBTOTAL | 4,108,680,724 | 4,779,695,700 | 671,014,976 | 16.34 |
| Fixed Capital Outlay | 195,395,983 | 101,818,424 | (93,577,559) | (47.89) |
| TOTAL | \$4,304,076,707 | \$4,881,514,124 | \$ 577,437,417 | 13.42 % |

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1981-82
SUMMARY BY DEPARTMENT

| All Funds | 1980-81 Total | 1981-82 Total | Total 1981-82 Over/ (Under) 1980-81 | Percent Change 1981-82/ 1980-81 |
|------------------------------------|------------------------|------------------------|---|---------------------------------------|
| Administered Funds | \$ 260,898,933 | \$ 160,048,746 | \$ (100,850,187) | (38.65)% |
| Administration | 260,066,752 | 294,016,463 | 33,949,711 | 13.05 |
| Agriculture | 67,264,005 | 86,096,602 | 18,832,597 | 28.00 |
| Banking & Finance | 13,616,915 | 18,813,718 | 5,196,803 | 38.16 |
| Business Regulation | 51,018,589 | 56,811,445 | 5,792,856 | 11.35 |
| Citrus | 34,292,354 | 43,409,372 | 9,117,018 | 26.59 |
| Commerce | 26,118,319 | 30,756,299 | 4,637,980 | 17.76 |
| Comm/Prom/Unif/Legis U.S. | 16,620 | 19,800 | 3,180 | 19.13 |
| Corrections | 169,613,638 | 214,492,778 | 44,879,140 | 26.46 |
| Education | 3,276,932,275 | 3,688,318,367 | 411,386,092 | 12.55 |
| Environmental Regulation | 22,358,782 | 28,785,329 | 6,426,547 | 28.74 |
| Ethics Commission | 230,991 | 279,365 | 48,374 | 20.94 |
| Game & Fresh Water Fish | 19,511,441 | 22,081,798 | 2,570,357 | 13.17 |
| General Services | 58,286,136 | 60,067,912 | 1,781,776 | 3.06 |
| Governor | 4,385,881 | 17,466,927 | 13,081,046 | 298.25 |
| Health & Rehab. Services | 1,543,993,537 | 2,006,200,000 | 462,206,463 | 29.94 |
| Highway Safety & Motor Vehicles | 109,234,328 | 112,628,732 | 3,394,404 | 3.11 |
| Insurance/Treasurer | 46,662,406 | 24,951,839 | (21,710,567) | (46.53) |
| Judicial Branch | 116,067,089 | 152,530,505 | 36,463,416 | 31.42 |
| Labor & Employment Sec. | 261,691,249 | 431,602,562 | 169,911,313 | 64.93 |
| Law Enforcement | 26,271,330 | 34,317,823 | 8,046,493 | 30.63 |
| Legal Affairs/Atty General | 6,725,560 | 8,198,595 | 1,473,035 | 21.90 |
| Legislature | 41,731,288 | 48,244,621 | 6,513,333 | 15.61 |
| Military Affairs | 3,136,874 | 4,216,950 | 1,080,076 | 34.43 |
| Natural Resources | 86,362,399 | 92,551,935 | 6,189,536 | 7.17 |
| Parole & Probation Comm. | 2,875,317 | 3,522,256 | 646,939 | 22.50 |
| Professional & Occup. Reg. | 11,855,157 | 16,223,293 | 4,368,136 | 36.85 |
| Public Service Commission | 14,482,578 | 12,524,437 | (1,958,141) | (13.52) |
| Revenue | 595,496,890 | 606,679,173 | 11,182,283 | 1.88 |
| State | 22,724,595 | 29,563,470 | 6,838,875 | 30.09 |
| Transportation | 878,001,079 | 834,291,440 | (43,709,639) | (4.98) |
| Veterans/Community Affairs | 100,451,519 | 32,137,179 | (68,314,340) | (68.01) |
| Other | 72,625 | 674,770 | 602,145 | 829.12 |
| SUBTOTAL | 8,132,447,451 | 9,172,524,501 | 1,040,077,050 | 12.79 |
| Fixed Capital Outlay | 419,673,189 | 364,578,780 | (55,094,409) | (13.13) |
| TOTAL | \$8,552,120,640 | \$9,537,103,281 | \$ 984,982,641 | 11.52 % |

Financial Outlook

GENERAL FUNDS OUTLOOK
1980-81 and 1981-82
GENERAL REVENUE, WORKING CAPITAL AND FEDERAL REVENUE SHARING FUNDS
(Millions of Dollars)

| | GENERAL REVENUE FUND | WORKING CAPITAL FUND | FEDERAL REVENUE SHARING | TOTAL ALL FUNDS | RE- CURRING FUNDS | NON- RECURRING FUNDS |
|---------------------------------------|----------------------------|----------------------------|-------------------------------|-----------------------|-------------------------|----------------------------|
| <u>FUNDS AVAILABLE 1980-81</u> | | | | | | |
| Balance Forward | \$ 331.0 | \$ 321.7 | \$ 1.7 | \$ 654.4 | \$ 0.0 | \$ 654.4 |
| Transfers to Working Capital Fund | (51.5) | 51.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Midyear Reversions (12/31/80) | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 7.2 |
| FCO Reversions (4/1/81) | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 6.4 |
| Estimated Revenues (5/81 REC) | 4,158.2 | 0.0 | 34.0 | 4,192.2 | 4,150.2 | 34.0 |
| Working Capital Fund Interest | 40.4 | 0.0 | 0.0 | 40.4 | 0.0 | 40.4 |
| Appropriation from Trust Fund | 2.3 | 0.0 | 0.0 | 2.3 | 0.0 | 2.3 |
| Cancellation of Warrants | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 |
| Revenues Over Estimate (May) | 16.1 | 0.0 | 0.0 | 16.1 | 0.0 | 16.1 |
| T O T A L | \$4,510.3 | \$ 373.2 | \$ 35.7 | \$4,919.2 | \$4,150.2 | \$ 761.0 |
| <u>APPROPRIATIONS 1980-81</u> | | | | | | |
| Operations | 1,938.5(a) | 5.2 | 0.0 | 1,943.7 | 1,846.1 | 97.6 |
| Aid to Local Governments | 2,159.3(b) | 0.0 | 35.7 | 2,195.0 | 2,128.2 | 66.8 |
| Fixed Capital Outlay | 157.2 | 0.0 | 0.0 | 157.2 | 0.0 | 157.2 |
| BSA Ad Valorem Deficit | 0.0 | 72.9(c) | 0.0 | 72.9 | 0.0 | 72.9 |
| T O T A L | \$4,255.0 | \$ 78.1 | \$ 35.7 | \$4,368.0 | \$3,974.3 | \$ 394.5 |
| EXCESS FUNDS AVAILABLE 1980-81 | \$ 255.3 | \$ 295.1 | \$ 0.0 | \$ 550.4 | \$ 183.9 | \$ 366.5 |
| <u>ESTIMATED FUNDS AVAIL. 1981-82</u> | | | | | | |
| Balance Forward | 255.3 | 295.1 | 0.0 | 550.4 | 0.0 | 550.4 |
| Transfer to Working Capital Fund | (124.8) | 124.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unused Appropriations 1980-81 | 26.5 | 0.0 | 0.0 | 26.5 | 0.0 | 26.5 |
| Repay of Ad Valorem Deficit | 51.4(d) | 0.0 | 0.0 | 51.4 | 0.0 | 51.4 |
| Midyear Reversions (12/31/81) | 1.2 | 0.0 | 0.0 | 1.2 | 0.0 | 1.2 |
| FCO Reversions (4/1/82) | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| Estimated Revenues (5/81 REC) | 4,640.1 | 0.0 | 0.0 | 4,640.1 | 4,640.1 | 0.0 |
| Working Capital Interest | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | 51.3 |
| Cancellation of Warrants | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.2 |
| Additional Revenue Increases | 45.6 | 0.0 | 0.0 | 45.6 | 43.6 | 2.0 |
| Additional Revenue Reductions | (74.8) | 0.0 | 0.0 | (74.8) | (74.6) | (0.2) |
| Trust Transfer to GR (HB 324) | 4.1 | 0.0 | 0.0 | 4.1 | 0.4 | 3.7 |
| T O T A L | \$4,881.1 | \$ 419.9 | \$ 0.0 | \$5,301.0 | \$ 4,609.5 | \$ 691.5 |
| <u>EFFECTIVE APPROP. 1981-82</u> | | | | | | |
| Salaries and Benefits | 844.3 | 0.0 | 0.0 | 844.3 | 844.3 | 0.0 |
| Other Personal Services | 24.4 | 0.0 | 0.0 | 24.4 | 24.0 | 0.4 |
| Expenses | 223.9 | 0.0 | 0.0 | 223.9 | 223.0 | 0.9 |
| Aid to Local Government | 2,446.5 | 0.0 | 0.0 | 2,446.5 | 2,404.3 | 42.2 |
| Operating Capital Outlay | 30.8 | 0.0 | 0.0 | 30.8 | 24.4 | 6.4 |
| Food Products | 23.2 | 0.0 | 0.0 | 23.2 | 23.2 | 0.0 |
| Lump Sum | 166.4 | 0.0 | 0.0 | 166.4 | 140.0 | 26.4 |
| Special Categories | 839.5 | 0.0 | 0.0 | 839.5 | 769.2 | 70.3 |
| Financial Assistance Payments | 106.3 | 0.0 | 0.0 | 106.3 | 106.3 | 0.0 |
| Debt Service | 18.4 | 0.0 | 0.0 | 18.4 | 16.4 | 2.0 |
| Data Processing Services | 30.7 | 0.0 | 0.0 | 30.7 | 30.7 | 0.0 |
| Other | 2.6 | 0.0 | 0.0 | 2.6 | 2.6 | 0.0 |
| Special Appropriations Bills | 1.7 | 0.0 | 0.0 | 1.7 | 1.4 | 0.3 |
| Fixed Capital Outlay | 94.3 | 0.0 | 0.0 | 94.3 | 0.0 | 94.3 |
| Cuban Hold Harmless (HB 30B, p38) | 0.0 | 20.0(e) | 0.0 | 20.0 | 0.0 | 20.0 |
| PECO FCO FROM GR (HB 31B) | 7.5 | 0.0 | 0.0 | 7.5 | 0.0 | 7.5 |
| Tourism Emergency (Sec. 5, HB 30B) | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| SUB TOTAL | \$4,861.5(f) | \$ 20.0 | \$ 0.0 | \$4,881.5(g) | \$ 4,611.8 | \$ 269.7 |
| RESERVE FUNDS | 19.6 | 399.9 | 0.0 | 419.5 | (2.3) | 421.8 |
| LESS: OBLIGATIONS | 0.0 | 102.7(h) | 0.0 | 102.7 | 0.0 | 102.7 |
| UNENCUMBERED RESERVE | \$ 19.6 | \$ 297.2 | \$ 0.0 | \$ 316.8 | \$ (2.3) | \$ 319.1 |

a) Includes \$1.1 million in appropriations from item 1316B in HB 30-B (1981)

b) Includes \$16.5 million of FCO that is aid to local governments.

c) Chapter 80-411, Laws of Florida, provided that the Working Capital Fund could be used to maintain the public school busa student allocation of \$1,101.38. Revised property tax roll estimates indicate that \$72.9 million will be needed to finance the deficit caused by decreased ad valorem tax roll estimates, of which \$51.4 million is anticipated to be repaid in FY 1981-82.

d) This revenue source is expected to result from court rulings in favor of state's position regarding the reconciliation of certain contested ad valorem tax rolls (see footnote c and proviso following item 302 in HB 30-B).

e) Proviso language on page 38 of HB 30-B limita the state's liability to \$20 million for the purpose of compensating for reductions in federal funds in certain educational programs.

f) This figure does not include \$3.2 million in vetoed general appropriations items.

g) A contingency appropriation of \$50 million was made from the general fund for road projects if additional funds above what is needed to fund the general revenue portion of the 1981-82 appropriations bill and any special appropriations acts and a \$419.9 million Working Capital Fund are available. See proviso language in HB 30-B, pages 196-197, for details.

h) Additional monies of \$95 million have been pledged from the Working Capital Fund to meet the cash flow requirements necessary to ensure completion of the Skyway Bridge. Also, \$7.7 million of the Working Capital Fund has been committed in 1982-83 to ensure completion of the addition to the Shands Teaching Hospital.

RETROSPECT
Available Funds and Expenditures 1978-79 and 1979-80
(Millions of Dollars)

| | GENERAL REVENUE FUND | WORKING CAPITAL FUND | FEDERAL REVENUE SHARING | TOTAL ALL FUNDS | RE- CURRING FUNDS | NON- RECURRING FUNDS |
|---------------------------------------|----------------------------|----------------------------|-------------------------------|-----------------------|-------------------------|----------------------------|
| FUNDS AVAILABLE 1979-80 | | | | | | |
| Balance Forward (7/1/78) | \$ 247.4 | \$ 11.6 | \$ 0.0 | \$ 259.0 | \$ 0.0 | \$ 259.0 |
| Transfer to Working Capital Fund | (127.5) | 127.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Midyear Reversions | 4.8 | 0.0 | 0.0 | 4.8 | 0.0 | 4.8 |
| FCO Reversions | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 1.9 |
| Revenue Collections | 3,214.4 | 0.0 | 70.3 | 3,284.7 | 3,284.7 | 0.0 |
| Counter Cyclical Grants | 0.0 | 0.0 | 1.8 | 1.8 | 0.0 | 1.8 |
| Repayment of Sewage Treatment Loans | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 11.3 |
| Cancellation of Warrants | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 |
| Working Capital Fund Interest | 2.7 | 2.2 | 0.0 | 4.9 | 0.0 | 4.9 |
| T O T A L | \$3,355.3 | \$ 141.3 | \$ 72.1 | \$3,568.7 | \$3,284.7 | \$ 284.0 |
| EXPENDITURES 1978-79 | | | | | | |
| Operations | 1,388.4 (a) | 0.0 | 1.8 | 1,390.2 | 1,390.2 | 0.0 |
| Aid to Local Governments | 1,504.8 | 0.0 | 70.2 | 1,575.0 | 1,575.0 | 0.0 |
| Rescinded Appropriations - FCO | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fixed Capital Outlay | 47.0 | 0.0 | 0.0 | 47.0 | 0.0 | 47.0 |
| T O T A L | \$2,940.2 | \$ 0.0 | \$ 72.0 | \$3,012.2 | \$2,965.2 | \$ 47.0 |
| EXCESS FUNDS AVAILABLE 1978-79 | \$ 415.1 | \$ 141.3 | \$ 0.1 | \$ 556.5 | \$ 319.5 | \$ 237.0 |
| FUNDS AVAILABLE 1979-80 | | | | | | |
| Balance Forward | 415.1 | 141.3 | 0.1 | 556.5 | 0.0 | 556.5 |
| Working Capital Interest 78-79 | 2.2 | (2.2) | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfer to Working Capital Fund | (182.6) | 182.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Midyear Reversions 12/31/79 | 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | 4.7 |
| FCO Reversions 4/1/80 | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 3.8 |
| FCO Reversions 6/30/80 | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 1.7 |
| Revenue Collections | 3,700.1 | 0.0 | 71.8 | 3,771.9 | 3,700.1 | 71.8 |
| Working Capital Interest 79-80 | 29.4 | 0.0 | 0.0 | 29.4 | 0.0 | 29.4 |
| Transfers from Trust Funds | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 1.3 |
| Cancellation of Warrants | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 |
| T O T A L | \$3,976.0 | \$ 321.7 | \$ 71.9 | \$4,369.6 | \$3,700.1 | \$ 669.5 |
| EXPENDITURES 1979-80 | | | | | | |
| Operations | 1,621.5 | 0.0 | 0.0 | 1,621.5 | 1,586.0 | 35.5 |
| Aid to Local Governments | 1,869.9 (b) | 0.0 | 70.2 | 1,940.1 | 1,884.7 | 55.4 |
| Fixed Capital Outlay | 153.6 | 0.0 | 0.0 | 153.6 | 0.0 | 153.6 |
| T O T A L | \$3,645.0 | \$ 0.0 | \$ 70.2 | \$3,715.2 | \$3,470.7 (c) | \$ 244.5 (c) |
| EXCESS FUNDS AVAILABLE 1979-80 | \$ 331.0 | \$ 321.7 | \$ 1.7 | \$ 654.4 | \$ 229.4 | \$ 425.0 |

(a) Includes \$.2 million appropriated for 1978-79 during the 1979 Legislative Session.

(b) Includes \$22.5 million of FCO that is Aid to Local Governments.

(c) The recurring/non-recurring split for 1979-80 is an estimate based on the assumption that equal percentages of recurring and non-recurring funds remain unspent.

FLORIDA'S FINANCIAL OUTLOOK

Summary

Overall, Florida's economic growth during 1980-81 is not expected to be significantly different than that of 1980-81. Real personal income, which grew at an estimated 4.9% in 1980-81, is expected to grow at 4.2% in 1981-82. Included in this outlook, however, are a slowdown in construction activity and a projected recovery in the state's tourist industry. High interest rates are expected to hold the number of private housing starts to 153,000, down from last year's 180,000. Total construction expenditures are expected to increase by only 7.4% compared to last year's 20.0%. Tourist arrivals, which declined by 6.4% in 1980-81, are expected to recover moderately and increase by 2.9% in 1981-82. Population is expected to continue to grow at an annual rate of slightly less than 3.0%.

It is also expected that the rate of inflation will slow significantly, from an 11.7% increase in 1980-81 to an 8.7% increase in 1981-82. The combined effect of the changes in economic growth and the slowdown in inflation will result in a slight-to-moderate decrease in the rate of growth of total Florida taxable sales from last year's 13.1% to an estimated 11.3%.

Recurring Revenue Estimate 1981-82

The 1981-82 recurring General Revenue Fund estimate is \$4,609.5 million. This includes all changes made by the 1981 Legislature and represents a \$451.3 million, or 10.9%, increase over 1980-81 recurring revenues of \$4,158.2 million. Measured over the 1980-81 recurring expenditure base of \$3,974.3 million, the estimate represents a \$635.2 million, or 16.0% increase.

Non-Recurring Revenue Estimate 1981-82

Based on current estimates, the carry forward of non-recurring funds from 1980-81 into 1981-82 is expected to be \$550.4 million. Combined with other non-recurring revenues in 1981-82, the total available non-recurring funds are expected to be \$691.5 million. Included within this amount would be any monies set aside in the Working Capital Fund.

Appropriations Recap

The total effective appropriations for 1981-82 equal \$9,537.1 million, an increase of \$985.1 million, or 11.5%, over 1980-81. Of the total amount, \$4,881.5 million, or 51.2%, are appropriations from the General Revenue and Working Capital Funds. This proportion represents a slight increase over last year's proportion of 49.9% from these two funds.

The General Revenue Fund effective recurring appropriations for 1981-82 equal \$4,612.1 million, an increase of \$635.2 million, or 16.0%, over 1980-81. Effective non-recurring appropriations for 1981-82 equal \$270.3 million. Included in this figure is a \$20.0 million appropriation from the Working Capital Fund.

Significant increases are provided to law enforcement, transportation, economic development, education, environmental and social service programs. In addition, the state has set aside reserve funds totalling \$419.5 million.

Appropriations

Summaries Of Major Program Areas

1981-82

STATE EMPLOYEES'

SALARIES AND FRINGE BENEFITS

The 1981-82 General Appropriations Act provides for a compensation package totaling approximately \$158,000,000 including both pay and fringe benefits. The salary package includes specific funds to enhance the state's recruitment and retention of employees in certain highly competitive fields. Specific salary provisions to be effective September 1, 1981, are as follows:

A. Career Service Employees

1. Employees will receive salary increases equal to the dollar amount generated by increasing the minimum of their pay grade by 6.75%.
2. Where the 6.75% does not generate \$700, an increase of \$700 annually is guaranteed to each employee.
3. Critical class adjustments of one or two pay grades are provided to improve the state's recruiting and retention position in such fields as law enforcement, medical and nursing, scientific, and education.
4. In addition to the above, correctional personnel will receive \$130 per month to assist in recruiting and retaining qualified personnel.
5. Competitive Area Differentials are provided for certain classes in counties where a salary differential is needed in order to make the salaries more competitive with the labor market in that area.
6. Bonus for Exemplary Service - No less than 8.0% or more than 20% of the employees in each agency who demonstrate extraordinary abilities and initiative are eligible for a bonus check ranging from \$200 to \$500 payable in November, 1981.

B. Board of Regents - Average increases of 7.0%. For employees represented by a bargaining unit, 3.5% is for discretionary increases and 3.5% is for across-the-board step increases.

C. Florida School for the Deaf and Blind - \$1,800 annually for each faculty member and an average of 7.0% for administrative and supervisory personnel.

D. Employees who are exempt from the Career Service System including appointed and senior management employees as well as employees of the State Court System and the offices of the state attorneys and public defenders will receive average increases of 7.0%.

E. Law Enforcement Longevity Bonus Plan - A bonus ranging from \$500 to \$2,500 for certain law enforcement personnel who are certified by the Police Standards and Training Commission based upon continuous years served in state law enforcement positions.

F. Salary increases for state officers:

| <u>Position</u> | <u>Current Rate</u> | <u>New Rate</u> | <u>Percentage Increase</u> |
|------------------------------|---------------------|-----------------|----------------------------|
| Governor | \$60,498 | \$65,000 | 7.4% |
| Lt. Governor | 49,748 | 56,500 | 13.5% |
| Secretary of State | 49,748 | 55,500 | 11.0% |
| Comptroller | 49,748 | 55,500 | 11.0% |
| Treasurer | 49,748 | 55,500 | 11.0% |
| Attorney General | 49,748 | 55,500 | 11.0% |
| Commissioner of Education | 49,748 | 55,500 | 11.0% |
| Commissioner of Agriculture | 49,748 | 55,500 | 11.0% |
| PSC - Commissioners | 49,748 | 53,000 | 6.0% |
| PERC - Chairman | 43,789 | 46,500 | 6.0% |
| PERC - Commissioners | 41,484 | 44,000 | 6.0% |
| Supreme Court Justices | 60,498 | 61,500 | 1.6% |
| Judges - DCA | 49,748 | 55,500 | 11.0% |
| Judges - Circuit | 47,205 | 53,000 | 12.0% |
| Judges - County | 44,547 | 49,000 | 10.0% |
| State Attorneys | | | |
| Population 1 million or less | 47,205 | 53,000 | 12.0% |
| Population over 1 million | 49,748 | 55,500 | 11.0% |
| Public Defenders | | | |
| Population 1 million or less | 44,547 | 50,000 | 12.0% |
| Population over 1 million | 44,547 | 52,500 | 13.0% |

In addition to salary increases, the following fringe benefits are provided in the 1981 General Appropriations Act and in other substantive bills:

A. Retirement Contributions and Benefits are changed as follows:

1. Changes the retirement contribution in the Florida Retirement System (FRS) from 9.1% to 10.93% for Regular members and from 13.95% to 13.91% for Special Risk members.
2. Makes Elected State Officers Class (ESOC) noncontributory (same as all other participants in the Florida Retirement System) by requiring the employer to pay the 8.0% retirement contribution previously paid by Legislators, and the 4.0% retirement contribution previously paid by the Governor and Cabinet.
3. Increases the number of hours which a retiree may be reemployed with an employer who participates in the FRS from 600 to 780 hours in any calendar year.

4. Provides a supplementary cost-of-living adjustment to retirees which is in addition to the normal 3.0% cost-of-living adjustment. The supplemental cost-of-living adjustment is based upon the retiree's years of service and the number of years which have lapsed between the retiree's date of retirement and July 1, 1981.
 5. Adds local elected officials to the list of persons eligible to participate in the Elected State Officers Class (ESOC) of the FRS. Accordingly, the following local officials may now participate in the ESOC: Sheriffs, Tax Collectors, Property Appraisers, Supervisors of Elections, Clerks of the Circuit Court, County Commissioners, School Board Members and elected Superintendents of Schools.
 6. Allows Legislators who previously opted out of the ESOC to rejoin the ESOC after the repayment of withdrawn contributions plus interest.
- B. Changes per diem and traveling expenses in the following manner:
1. Increases per diem from \$40 to \$50 per day.
 2. Increases meal allowances as follows:
 - Breakfast - from \$2.50 to \$3.00
 - Lunch - from \$3.50 to \$6.00
 - Dinner - from \$6.00 to \$12.00
 3. Increases mileage reimbursement rate from 19¢ to 20¢ per mile.
 4. Provides per diem for foreign travel in accordance with rates specified in the federal publication "Standardized Regulations (Government Civilians, Foreign Areas)."
- C. Increases the uniform and shoe purchase and maintenance allowance for law enforcement and correctional personnel as follows:
- | | | <u>Current Rate</u> | <u>New Rate</u> |
|------------------------|--------------------|---------------------|-----------------|
| Uniformed Officers | Uniform Allowance | \$ 150 | \$ 200 |
| | Shoe Allowance | 40 | 75 |
| Plain-Clothed Officers | Clothing Allowance | 150 | 300 |
| | Shoe Allowance | 75 | 75 |
- D. Provides up to six credit hours of tuition-free courses per term to all permanent full-time employees.
 - E. Extends the personal holiday to part-time employees occupying authorized positions on a prorata basis.
 - F. Provides death benefits to dependents of law enforcement and correctional officers killed in the line of duty including \$1,000 additional funeral expense and free tuition, books, and dormitory for dependent children.
 - G. Increases on-call payments from fifty cents to one dollar for each hour the employee is required to be on-call.
 - H. Provides for overtime compensation for Department of Law Enforcement Special Agents.

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.

The 1981 Legislature is increasing the funding for the Department of Corrections by 13.6% for a total department appropriation of \$214,228,936 with 9,350 authorized positions for 1981-82. Of this amount, \$187,699,296 is funded from the General Revenue Fund and \$26,529,640 from trust funds.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|-------------|-------------|--|----------------------------------|
| CORRECTIONS, DEPT OF | | | | |
| OFFICE SECTY & MGT/BUDGET | 4,624,995 | 6,037,810 | 1,412,815 | 30.54% |
| OFFICE ASST SECRETARY/PRGS | 2,229,259 | 2,462,029 | 232,770 | 10.44% |
| OFFICE ASST SECTY/OPERATNS | 181,684,289 | 205,729,097 | 24,044,808 | 13.23% |
| ASST SEC & REGIONAL ADMIN | 2,838,864 | 3,055,355 | 216,491 | 7.62% |
| MAJOR INSTITUTIONS | 123,006,259 | 138,541,761 | 15,535,522 | 12.62% |
| PROBATION & PAROLE SVCS | 20,749,008 | 25,037,801 | 4,288,793 | 20.66% |
| COMMUNITY FAC/ROAD PRISONS | 19,448,476 | 19,661,968 | 213,492 | 1.09% |
| CORRECTIONAL WORK PROGRAMS | 15,641,682 | 19,432,192 | 3,790,510 | 24.23% |
| GENERAL REVENUE | 163,021,146 | 187,699,296 | 24,678,150 | 15.13% |
| TRUST FUNDS | 25,517,397 | 26,529,640 | 1,012,243 | 3.96% |
| TOTAL ALL FUNDS | 188,538,543 | 214,228,936 | 25,690,393 | 13.62% |
| POSITIONS | 9,048 | 9,350 | 302 | 3.33% |

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 \$6,037,810 is provided for the operation of these offices (\$5,949,781 from general revenue and \$88,029 from trust funds) for 1981-82 with 153 positions authorized.

The major addition for these offices is \$378,056 and 25 positions to establish a criminal investigation unit. Two additional positions are provided to enhance the fiscal management of construction accounts.

Office of the Assistant Secretary
for Programs

The Assistant Secretary for Programs supervises the activities of the four program offices of Adult Services, Youth Services, Probation and Parole Services, and Health and Education Services. In addition, this entity includes Offender Records, Staff Development, and Research and Planning.

A total of \$2,462,029 (\$2,419,831 from general revenue and \$42,198 from trust funds) is provided to operate this office with 100 authorized positions.

The highlights of the major increases in this budget include additional positions to assist with the maintenance of inmate records, to assist with the administration of the youthful offender program, to develop and supervise the delivery of dental services, and to direct the upgrading of the mental health services to inmates. Additionally, programs in the areas of pre-trial intervention, staff development, and adult basic education have been continued through state general revenue funding following the expiration of eligibility for federal funds.

Office of the Assistant Secretary for
Operations and Regional Administration

This entity includes the Assistant Secretary for Operations staff, all regional administrative activities and the regional correctional training capabilities.

A total of \$3,055,355 (\$2,855,970 from general revenue and \$199,385 from trust funds) is appropriated for this office for 1981-82. A total of 113 positions is authorized.

In this area, five additional positions are authorized for accounting for inmate welfare trust funds.

Major Institutions

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

Funding for major institutions is increased by 12.6% over 1980-81. An additional \$15,535,522 and a net 26 positions are provided for a total of \$138,541,781 (\$137,802,056 from general revenue and \$739,725 from trust funds) and 6,446 authorized positions.

Major increases in this area include 102 additional security staff for current institutions, 10 authorized positions for accounting for inmate welfare funds, 19 positions for upgrading the mental health services to inmates, and 31 positions for phasing in scheduled increases of inmate population and additional housing units for them. Additional staff is provided for Lancaster Correctional Institution to become the reception center for youthful offenders. For the increased cost of providing inmate food products, \$1,250,000 is appropriated.

The termination of federal funding results in a decrease of \$675,810 and the elimination of 47 positions in the area of counseling and social services to inmates.

Probation and Parole Services

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

Funding for probation and parole services is increased by 20.7% or \$4,288,793 for 1981-82 for a total of \$25,037,801 (\$24,849,841 from general revenue and \$187,960 from trust funds). An additional 163 positions brings the total authorized positions to 1,440.

Highlights of this increase include 129 additional probation and parole officers at the cost of \$1,870,478. To continue a workhour pilot program in the Department's Region III, \$500,000 and 34 positions are provided. The offender job bank program, previously funded through a federal grant, is continued with state funds of \$79,885 for five positions. However, the major funding shift is for the pre-trial intervention program for which \$918,645 and 61 positions previously funded through a federal grant are now provided from general revenue.

Community Facilities and Road Prisons

Community Facilities consist of community correctional centers and vocational training centers for inmates and probation and restitution centers for probationers. Road prisons provide custody, care, protection, and vocational and other training for inmates while utilizing inmates to maintain the highways of the State under the direction of the Department of Transportation.

Total funding for this budget for 1981-82 is \$19,661,968 (\$13,821,817 from general revenue and \$5,840,151 from trust funds) with 819 authorized positions.

The closing of road prisons at Doctor's Inlet and Labelle resulted in a decrease of \$712,332 and the elimination of 37 positions from this budget entity. Another decrease of \$295,230 and 15 positions reflects the deletion of area classification teams.

Increases in this area include an additional 14 positions and \$148,450 for phasing in the Niceville/Okaloosa correctional facility and \$43,116 for three additional positions to expand the Lakeland Probation and Restitution Center from a twenty-bed facility to a thirty-bed facility.

The 1981 Legislature shifted funding of the state operated probation and restitution centers at a cost of \$1,655,353 and 80 positions from a temporary state block grant fund to the state General Revenue Fund to continue the operation of these centers on a more recurring basis.

Correctional Work Programs

Correctional Work Programs include both the operations and administration of industrial and agricultural programs of the institutions and community facilities that have industries operations.

Funding from trust funds for correctional work programs increases by 24.2% for 1981-82 for a total of \$19,432,192 and 279 authorized positions.

Major increases in this area provide additional staff and resources of \$294,421 and four positions for the expansion of correctional work programs.

JUDICIAL BRANCH

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

Funding for the Judicial Branch is increased by \$20,827,086, which is a 15.8% increase over 1980-81, resulting in a total of \$152,530,505 (\$149,407,167 from general revenue and \$3,123,338 from trust funds). An additional 632 positions are provided for a total of 4,798 judicial positions.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|---------------------------|-------------|-------------|--|----------------------------------|
| JUDICIAL BRANCH | | | | |
| SUPREME COURT | 4,124,601 | 5,611,193 | 1,486,592 | 36.04% |
| ADM FUNDS - JUDICIAL | 8,976,138 | 9,324,493 | 348,355 | 3.88% |
| JUSTICE DATA CENTER | 1,096,535 | 1,960,196 | 863,661 | 78.76% |
| DISTRICT COURTS OF APPEAL | 7,927,861 | 8,830,526 | 902,665 | 11.38% |
| CIRCUIT COURTS | 25,440,726 | 25,879,572 | 438,846 | 1.72% |
| JUDICIAL ADMIN COMMISSION | 418,346 | 474,081 | 55,735 | 13.32% |
| COUNTY COURTS | 13,967,508 | 14,561,677 | 594,169 | 4.25% |
| STATE ATTORNEYS | 45,628,422 | 57,294,365 | 11,665,943 | 25.56% |
| PUBLIC DEFENDERS | 23,988,519 | 28,499,973 | 4,511,454 | 18.80% |
| JUDY QUALIFICATIONS COMM | 134,763 | 94,429 | 40,334- | -29.92% |
| GENERAL REVENUE | 127,407,641 | 149,407,167 | 21,999,526 | 17.26% |
| TRUST FUNDS | 4,295,778 | 3,123,338 | 1,172,440- | -27.29% |
| TOTAL ALL FUNDS | 131,703,419 | 152,530,505 | 20,827,086 | 15.81% |
| POSITIONS | 4,798 | 5,430 | 632 | 13.17% |

Supreme Court

The Supreme Court is the highest appellate court of the Florida State Courts System. The Court prescribes rules and procedures, provides administrative support services, and provides caseload reporting services for all state courts. Studies to improve the State Courts System are also conducted.

In the summary chart above, the Supreme Court budget entity indicates a 36.0% increase in funding for 1981-82 and an additional 64 positions. Most of this increase is due to a provision calling for the transfer of 57 trial court administrative personnel to the Supreme Court. This provision was contingent upon substantive legislation which did not pass the Legislature. Therefore, the 1981-82 total appropriation for the Supreme Court is \$4,283,383 (\$4,070,241 from general revenue and \$213,142 from trust funds) which represents a 3.8% increase.

Aside from the transfer provision, other significant increases for the Supreme Court include five positions and \$89,953 for trial court management assistance and a total of \$357,290 to annualize the guardian-ad-litem pilot program begun in 1980-81.

Justice Data Center

This budget is a trust funded entity which gets its funding from funds appropriated to the user agencies. Four additional positions are authorized for a total of 15 positions and \$1,960,196.

District Courts of Appeal

There are five district courts of appeal which each submit an individual budget request. These courts hear and determine appeals of cases from trial courts except in those cases when appeals may be taken directly to the Florida Supreme Court or where appeal is to a circuit court. The First District Court of Appeal also hears appeals of all workers compensation cases and Administrative Procedures Act cases.

The total funds appropriated for all district courts of appeal is \$8,830,526 with 287 positions authorized. This represents an 11.4% increase in funds for 1981-82.

Highlights of the increased funding for all district courts include one additional judgeship for the First, Second, Third, and Fourth District Courts. Maintenance and security positions are provided for the First and Fifth District Courts upon locating to new court facilities. Additional research aides are provided for the Second, Third, and Fourth District Courts. The Second District Court also receives \$350,000 for leasing and improvements to court facilities for the Tampa Branch District Court.

Circuit Courts

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

As noted in the discussion of the Supreme Court budget, the appropriations bill contains a provision for transferring 57 trial court administrative personnel to the Supreme Court, contingent upon the passage of substantive legislation. That legislation failed resulting in the corrected total appropriation to the circuit courts of \$27,207,382, all from the General Revenue Fund. This appropriation represents a 6.9% increase and provides for 818 authorized positions.

The circuit courts budget provides for an additional 17 new circuit judgeships which are to be located according to substantive legislation.

County Courts

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

The appropriation for all county courts is \$14,561,677 funded from the General Revenue Fund with six additional positions authorized for 1981-82. These six positions include three new county judgeships, to be located according to substantive legislation, and their staff.

Judicial Administered Funds

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

For this budget entity, a total of \$9,324,493 is appropriated (\$8,374,493 from general revenue and \$950,000 from trust funds) and represents basically a continuation budget with price level increases.

Judicial Administrative Commission

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

A total of \$474,081 is appropriated from general revenue for the operation of this office with 25 positions authorized for 1981-82. This budget also represents a continuation level of funding.

Judicial Qualifications Commission

The Judicial Qualifications Commission investigates, hears, and determines complaints charging judges with conduct unbecoming a member of the judiciary or with a permanent disability that seriously interferes with the performance of their duties, and recommends to the Supreme Court such disciplinary action as may be deemed appropriate.

A position, authorized but not filled since 1974, is deleted from the Commission.

State Attorneys

There is a State Attorney elected for each of the twenty judicial circuits whose primary responsibility is to appear in the Circuit and County Courts within his circuit and prosecute or defend on behalf of the State all suits, applications, or motions, civil or criminal, in which the State is a party. This area has twenty separate budget entities submitted.

The total dollars which are appropriated for all twenty State Attorneys is \$57,294,365 from the General Revenue Fund. This funding represents an increase of 25.6% in all funds and a 29.2% increase in general revenue funds. The total authorized positions for 1981-82 is 2,558 which is 377 more positions than indicated in 1980-81. In that the 1980-81 positions include trust funded positions which are established during the year above the number fixed in the appropriations act, the increase in actual general revenue funded positions is higher than indicated in the above chart.

Public Defenders

There is a Public Defender elected for each of the twenty judicial circuits whose primary duty is the provision of legal representation for indigent persons charged with or arrested for felony offenses. The Public Defender is also authorized to represent indigents arrested or charged with a misdemeanor or violation of a municipal or county ordinance. This area also has twenty separate budget entities submitted.

The General Appropriations Act provides a total of \$28,499,973 from general revenue for all twenty Public Defenders. This represents an 18.8% increase in funding for 1981-82. An additional 170 positions are authorized for a total of 1,225 positions. Funding for Public Defenders is based upon the continued phasing in of a workload formula adopted by the 1979 Legislature.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

The Department of Highway Safety and Motor Vehicles was created by the Governmental Reorganization Act of 1969, combining the Department of Motor Vehicles and the Department of Public Safety. The Department is responsible for the patrolling of the state's roads, and regulating, controlling, and directing the traffic thereon; the driver testing, licensing and improvement, and financial responsibility programs; and the administering of the motor vehicle title and lien program. The total appropriation for the Department for 1981-82 is \$112,628,732, of which \$86,219,170 is general revenue. For 1981-82, 4,081 positions are authorized.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|-------------|---------------------------------------|----------------------------------|
| HIWAY SAFETY/MTR VEH, DEPT | | | | |
| EXEC DIRECTOR/ADM SVCS DIV | 4,402,008 | 4,611,873 | 209,865 | 4.76% |
| FLA HIGHWAY PATROL, DIV OF | 47,497,934 | 52,437,042 | 4,939,108 | 10.39% |
| DRIVER LICENSES, DIV OF | 22,168,622 | 24,336,513 | 2,167,891 | 9.77% |
| MOTOR VEHICLES, DIV OF | 15,830,203 | 19,216,024 | 3,385,821 | 21.38% |
| KIRKMAN DATA CENTER | 9,892,255 | 12,027,280 | 2,135,025 | 21.58% |
| GENERAL REVENUE | 74,680,930 | 86,219,170 | 11,538,240 | 15.45% |
| TRUST FUNDS | 25,110,092 | 26,409,562 | 1,299,470 | 5.17% |
| TOTAL ALL FUNDS | 99,791,022 | 112,628,732 | 12,837,710 | 12.86% |
| POSITIONS | 3,899 | 4,081 | 182 | 4.66% |

The Department of Highway Safety and Motor Vehicles is composed of five budget entities:

Division of Florida Highway Patrol

The Division of Florida Highway Patrol is responsible for the State's traffic supervision and services program and plays a primary role in the Department's effort to increase the public's awareness of highway safety laws and safe driving practices. For 1981-82, 1,896 positions and \$52,437,042 (\$47,921,945 general revenue and \$4,515,097 trust funds) are appropriated.

Division of Driver Licenses

The Division of Driver Licenses is responsible for performing activities supporting the driver testing, licensing and improvement, and financial responsibility programs. These activities include giving driver tests; issuing, suspending, or revoking driver licenses; maintaining permanent driver history records; administering the financial responsibility laws; and licensing and regulating all commercial driving schools. For 1981-82, 1,108 positions and \$24,336,513 (\$18,375,064 general revenue and \$5,961,449 trust funds) are appropriated.

Division of Motor Vehicles

The Division of Motor Vehicles administers the provisions of the Florida Statutes which authorize the motor vehicle titles and liens, licensing and registration, and dealer licensing programs as well as the program to inspect mobile homes and recreational vehicles. Appropriated for 1981-82 are 543 positions and \$19,216,024 (\$15,395,584 general revenue and \$3,820,440 trust funds).

Division of Administrative Services

The Division of Administrative Services supports the operating divisions and handles the personnel, finance and accounting, and purchasing functions. The Division includes the Kirkman Data Center, which provides data processing services solely to the Department. However, for budgeting purposes the Kirkman Data Center is considered a separate budget entity. Appropriated for 1981-82 are 253 positions and \$4,611,873 (\$4,526,577 general revenue and \$85,296 trust funds).

Kirkman Data Center

The Kirkman Data Center provides data processing services to the entire Department. The Data Center is under the complete control of the Department and is funded on a pro rata usage basis by each of the divisions. Appropriated for 1981-82 are 281 positions and \$12,027,280 working capital trust funds.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) 150 additional Highway Patrol troopers at a first year cost of \$3,312,300, general revenue.
- b) \$700,000 to provide for the purchase of hand-held radio units for Highway Patrol troopers.
- c) 62 new driver license examiner positions and \$1,182,870, general revenue, to provide ten additional driver license offices (offices are to be located in the following counties: Dade (3), Broward (2), Palm Beach, Pinellas, Hillsborough, Duval, and Alachua).
- d) \$236,664, general revenue, to provide for the installation and maintenance of additional computer terminals for existing driver license offices; \$295,541, general revenue, to replace federal funding of current computer terminals.
- e) \$96,273, trust funds, to provide hook-up facilities for computer terminals to allow county judges to access driver license records.
- f) \$1,632,414, trust funds, to provide for the installation of communication equipment in the tax collectors' offices to implement the tax collectors' on-line network (funded by a fifty cent fee increase on motor vehicle registrations).

DEPARTMENT OF LAW ENFORCEMENT

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

Funding for the Department is increased by 18.1% for 1981-82 for a total of \$34,231,392 (\$28,518,326 from the General Revenue Fund and \$5,713,066 from trust funds). An additional 105 positions bring the total authorized positions to 869.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|-----------------------------|------------|------------|--|----------------------------------|
| LAW ENFORCEMENT, DEPT OF | | | | |
| EXEC DIRECTOR/STAFF SVCS | 5,943,122 | 9,714,486 | 3,771,364 | 63.45% |
| CRIMINAL INVESTIGATION, DIV | 11,073,368 | 12,209,425 | 1,136,057 | 10.25% |
| STANDARDS & TRAINING, DIV | 1,876,795 | 1,451,600 | 425,195- | -22.65% |
| CRIMINAL JUST INFO SYS, DIV | 6,101,755 | 6,691,939 | 590,184 | 9.67% |
| LAW ENFORCEMENT DATA CTR | 3,998,530 | 4,163,942 | 165,412 | 4.13% |
| GENERAL REVENUE | 23,383,630 | 28,518,326 | 5,134,696 | 21.95% |
| TRUST FUNDS | 5,609,940 | 5,713,066 | 103,126 | 1.83% |
| TOTAL ALL FUNDS | 28,993,570 | 34,231,392 | 5,237,822 | 18.06% |
| POSITIONS | 764 | 869 | 105 | 13.74% |

Office of the Executive Director and
Division of Staff Services

This office provides direction for all departmental activities. It includes the crime laboratory services, research and development, accounting, personnel, and purchasing. The protection of the governor and his family are also budgeted in this entity.

The funding for this office is increased by 63.5% for a total of \$9,714,486 (\$9,610,081 from general revenue and \$104,405 from trust funds) with 264 authorized positions.

Accounting for the majority of this increase is a \$2,000,000 appropriation to provide state matching for the operation of local crime laboratories authorized by statute. For the state operated crime laboratories, 30 additional positions are provided with \$901,766 for related salaries, expenses, and additional lab equipment. The Organized Crime Training Institute, previously funded by federal funds appropriated to Dade County, is assumed by state funds and will be operated in Orange County by the Department of Law Enforcement.

Division of Criminal Investigations

This division investigates violations of the Florida Criminal Statutes and provides investigative and technical assistance to other law enforcement agencies.

An additional \$1,136,057 and 42 positions are appropriated to this division for 1981-82, resulting in a total of \$12,209,425 from general revenue and 325 authorized positions.

Highlights of this increase include 20 additional positions to conduct field investigations and assist local law enforcement agencies. More specifically, this group of positions consists of one special agent supervisor, twelve special agents, four crime intelligence analysts, and three clerical positions. Additional Racketeer Influenced Corrupt Organization (RICO) Act investigation funds are provided for three special agent supervisors, ten special agents, and four crime intelligence analysts.

Additionally, 18 new positions are authorized for increased administrative and clerical support, the Florida Interagency Narcotics Information Network composed of 13 positions is transferred to the Division of Criminal Justice Information Systems within the Department, and \$2,285,830 is provided for the continued implementation of a statewide radio communications system.

Division of Standards and Training

This division regulates the employment and basic training of law enforcement personnel, prescribes career development, advanced, and specialized training, and administers the salary incentive program and law enforcement training trust fund expenditure. In addition, it is responsible for the certification and denial of certification of law enforcement applicants and the suspension and decertification of applicants and officers.

The total appropriation for this entity is \$1,451,600 (\$614,105 from general revenue and \$837,495 from trust funds) with 29 authorized positions. The termination of a federally funded manpower development grant eliminated two positions and \$379,596 from this entity for 1981-82. Two new positions are authorized with trust funds for the completion of a radar training program.

Division of Criminal Justice Information Systems

Criminal Justice Information Systems is responsible for the compilation and communication of crime-related information.

This division is appropriated \$6,691,939 (\$6,084,715 from general revenue and \$607,224 from trust funds) with 167 positions for 1981-82.

The major increase in this area is due to the transfer of 13 positions and \$278,613 for the Florida Interagency Network from the Division of Criminal Investigations. Additionally, two positions are provided to assist with the maintenance and update of criminal history records and three positions are added to respond to inquiries for criminal history information.

Law Enforcement Data Center

The data center provides computerized criminal information for state and local criminal justice agencies in Florida. The 1981-82 appropriation for this budget entity reflects basically a continuation budget with price level increases. The total appropriation is \$4,163,942 and 84 positions funded through appropriations to other divisions within the Department and other user agencies which are passed on to this entity as trust funds.

DEPARTMENT OF LEGAL AFFAIRS

The Attorney General and Department of Legal Affairs 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.

The 1981 Legislature is increasing funding for the Department of Legal Affairs by 12.9% for 1981-82 for a total of \$8,198,595 (\$6,682,883 from general revenue and \$1,515,712 from trust funds) with 251 authorized positions.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|----------------------------|-----------|-----------|--|--------------------------------------|
| LEGAL AFFAIRS/ATTY GENERAL | | | | |
| GENERAL REVENUE | 5,974,260 | 6,682,883 | 708,623 | 11.86% |
| TRUST FUNDS | 1,285,468 | 1,515,712 | 230,244 | 17.91% |
| TOTAL ALL FUNDS | 7,259,728 | 8,198,595 | 938,867 | 12.93% |
| POSITIONS | 223 | 251 | 28 | 12.55% |

Highlights of the increased funding include three positions for increased local services to the boards of the Department of Professional Regulation, six additional positions to provide assistance with criminal appeal cases, two additional positions for assistance with increased civil cases, six additional positions for the investigation and prosecution of violations of the Racketeer Influenced Corrupt Organization (RICO) Act, and one position for increased consumer protection. Twelve positions and \$100,000 are provided for the Department to provide more centralized legal services for state agencies in lieu of agency contracts.

PAROLE AND PROBATION COMMISSION

The Commission grants parole, grants the release of inmates under Mandatory Conditional Release, interviews and recommends pre-parole work release, conducts investigations and makes recommendations for executive clemency, and performs investigations and hearings for parole revocation and mandatory conditional release revocation.

Total funding for the Parole and Probation Commission for 1981-82 is \$3,522,256 from the General Revenue Fund. This represents a 12.6% increase over the 1980-81 expenditures. An additional 22 positions are authorized for a total of 163 positions.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|----------------------------|-----------|-----------|--|--------------------------------------|
| PAROLE/PROBATION COMM, FLA | | | | |
| GENERAL REVENUE | 3,120,473 | 3,522,256 | 401,783 | 12.87% |
| TRUST FUNDS | 6,393 | | 6,393- | -100.00% |
| TOTAL ALL FUNDS | 3,126,866 | 3,522,256 | 395,390 | 12.64% |
| POSITIONS | 141 | 163 | 22 | 15.60% |

Major issues of the increased funding include the appropriation of nine positions to reimplement the Mutual Participation Program for contract parole services. Eight docket managers are provided to review and coordinate cases programmed for the Commission's docket. This provision also takes into account the request to expedite clemency hearings. Three positions are authorized to establish for the Commission permanent legal staff and two additional hearing examiners are further provided for increased workload.

FIXED CAPITAL OUTLAY - CRIMINAL JUSTICE

In the program area of Criminal Justice, \$30,603,254 is appropriated from the General Revenue Fund for fixed capital outlay. Of this amount, \$28,171,740 is for the Department of Corrections; \$913,014 for the Department of Highway Safety and Motor Vehicles; \$978,500 for the Judicial Branch; and \$540,000 for the Department of Law Enforcement.

Highlights of the funding are listed below:

| | |
|---|--------------|
| 1. Site acquisition, planning, and land preparation for additional correctional beds (institutional and community facilities) | \$ 6,000,000 |
| 2. Continued funding for construction of the South Florida Reception Center and Correctional Institution | 5,000,000 |
| 3. Continued funding for the completion of the Volusia Correctional Institution (also known as Tomoka Correctional Institution) | 3,000,000 |
| 4. Conversion to wood fired boilers at Florida State Prison and Union Correctional Institution | 3,600,000 |
| 5. Construction of replacement facility for Dade Community Correctional Center | 1,436,700 |
| 6. Renovations and additions to current correctional institutions to provide mental health facilities | 500,000 |
| 7. General repairs of existing major correctional institutions and community correctional centers (includes repairs or replacement of sewage systems in several institutions) | 5,495,400 |
| 8. Increased or replaced security measures in current correctional institutions | 1,224,540 |
| 9. Site acquisition and planning for replacement of two state criminal laboratories (Sanford and Jacksonville) | 540,000 |
| 10. Funding for construction deficiency and furnishings for new court facilities for the Fifth District Court of Appeal | 750,000 |
| 11. Replace the Florida Highway Patrol and Driver License Facility in Marathon | 265,665 |
| 12. Driver License testing ranges in various locations throughout the state | 155,300 |
| 13. New Florida Highway Patrol facility in Pinellas Park | 151,331 |

EDUCATION

DEPARTMENT OF EDUCATION

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

A total of \$3,671,954,892 and 26,086 positions are appropriated from all sources for operations during 1981-82, \$2,827,965,700 from the General Revenue Fund and \$843,989,192 from trust funds.

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|--------------|--------------|--|----------------------------------|
| EDUCATION, DEPT OF/COM ED | | | | |
| DEPUTY COMM/ED MANAGEMENT | 91,901,277 | 106,031,099 | 14,129,822 | 15.37% |
| DEPUTY COMM/ADMINISTRATION | 4,241,082 | 4,853,490 | 612,408 | 14.43% |
| DEPUTY COMM/SPECIAL PRGS | 27,420,587 | 33,121,854 | 5,701,267 | 20.79% |
| BLIND SERVICES, DIV OF | 16,062,888 | 16,818,679 | 755,791 | 4.70% |
| PROJECTS, CONTRACTS/GRANTS | 8,470,485 | 8,933,468 | 462,983 | 5.46% |
| PUBLIC SCHOOLS, DIV OF | 2126,318,981 | 2327,607,098 | 201,288,117 | 9.46% |
| VOCATIONAL EDUCATION, DIV | 41,148,005 | 41,826,202 | 678,197 | 1.64% |
| COMMUNITY COLLEGES, DIV OF | 246,313,862 | 279,803,914 | 33,490,052 | 13.59% |
| FLA SCH FOR DEAF & BLIND | 9,370,145 | 10,003,526 | 633,381 | 6.75% |
| KNOTT DATA CENTER | 1,382,619 | 1,436,713 | 54,094 | 3.91% |
| POSTSECONDARY ED PLAN COMM | | 315,991 | 315,991 | ***** |
| UNIVERSITIES, DIVISION OF | 774,558,635 | 841,202,858 | 66,644,223 | 8.60% |
| EDUCATIONAL/GEN ACTIVITIES | 393,987,980 | 441,785,844 | 47,797,864 | 12.13% |
| IFAS | 62,830,652 | 61,528,068 | 1,302,584- | -2.07% |
| EIES | 14,708,465 | 16,113,523 | 1,405,058 | 9.55% |
| USF MEDICAL CENTER | 18,299,865 | 20,331,327 | 2,031,462 | 11.10% |
| CONTRACTS AND GRANTS | 91,941,049 | 96,021,658 | 4,080,609 | 4.43% |
| AUXILIARY ENTERPRISES | 112,314,302 | 125,912,578 | 13,598,276 | 12.10% |
| GENERAL OFFICE | 25,417,332 | 11,466,587 | 13,950,745- | -54.88% |
| U OF F HEALTH CENTER/E & G | 55,058,990 | 60,981,158 | 5,922,168 | 10.75% |
| FLORIDA MENTAL HEALTH INST | | 7,062,115 | 7,062,115 | ***** |
| GENERAL REVENUE | 2460,887,120 | 2827,965,700 | 367,078,580 | 14.91% |
| TRUST FUNDS | 816,101,446 | 843,989,192 | 27,887,746 | 3.41% |
| FEDERAL REVENUE SHARING | 70,200,000 | | 70,200,000- | -100.00% |
| G.R. & TRUST | 3276,988,566 | 3671,954,892 | 394,966,326 | 12.05% |
| G.R. & FED. REV. | 2531,087,120 | 2827,965,700 | 296,878,580 | 11.72% |
| TOTAL ALL FUNDS | 3347,188,566 | 3671,954,892 | 324,766,326 | 9.70% |
| POSITIONS | 22,196 | 26,086 | 3,890 | 17.52% |

Major changes, improvements or modifications made by the 1981 Legislature in the operating budgets of the Department and the various divisions are discussed below.

A summary of the estimated 1981-82 expenditures and the 1981-82 appropriation is presented for each division.

Deputy Commissioner for Educational Management

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---------------------------|------------|-------------|---------------------------------------|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED | | | | |
| DEPUTY COMM/ED MANAGEMENT | | | | |
| GENERAL REVENUE | 14,151,863 | 27,571,021 | 13,419,158 | 94.82% |
| TRUST FUNDS | 77,749,414 | 78,460,078 | 710,664 | .91% |
| TOTAL ALL FUNDS | 91,901,277 | 106,031,099 | 14,129,822 | 15.37% |
| POSITIONS | 106 | 129 | 23 | 21.69% |

This budget entity consists of the State Board of Education, Commissioner, the Offices of the Deputy Commissioners, and the Associate Commissioner for Educational Facilities Construction. This organizational component executes the top management tasks for the state system of public education. The total appropriation for the Deputy Commissioner for Educational Management for 1981-82 is \$106,031,099; \$27,571,021 from the General Revenue Fund and \$78,460,078 from trust funds. The number of positions authorized for this budget entity is 129.

A significant portion of the \$14,129,822 increase in funding for the Deputy Commissioner for Educational Management results from the transfer of activities from the Board of Regents. Administered funds transferred into the Deputy Commissioner's budget include [the USF Medical School Affiliated Hospital Program (\$1,407,000)] the Southeast College of Osteopathic Medicine (\$100,000), the Community Hospital Education Programs (\$4,571,213 and two positions), the University of Miami Nursing Contract (\$200,000), the Barry College Social Work Contract (\$204,019), the First Accredited Medical School (\$8,018,304), Regional Education (\$731,200) and Community Service Grants (\$332,500 and two positions). Other increases in funding and in the number of authorized positions reflect the increased cost to continue current programs due to inflation and workload changes rather than program improvement or the addition of new programs. These include the Community Schools Program transferred from the Division of Public Schools (\$2,355,242 and three positions) and the conversion of two federal liaison positions from temporary to permanent employment status. In addition, \$600,000 is provided for the Management Training Act by continuing \$350,000 of the current year's \$400,000 appropriation for the Council on Educational Management and by continuing and adding to that amount the current year \$250,000 appropriation for the Florida Academy for School Leaders, which was transferred from the Division of Public Schools.

The Community Instructional Services Program is continued but at a level (\$4,589,963) that is \$1,500,000 below the current year appropriation. Funding for auxiliary learning aids for postsecondary handicapped students is increased from \$981,246 to \$1,000,000. A new Educational Computing Technology unit is established with an appropriation of \$258,975. This new section will continue and expand the activities of the Educational Resources Computing Project. Five of the computing project's positions currently funded at the University of Florida as temporary employees are transferred to the Deputy Commissioner's office as permanent employees. Responsibility

for conducting school plant surveys is given to the Office of Educational Facilities, and \$182,971 is appropriated and 8 positions are authorized for that purpose.

Funds appropriated for new programs include \$45,000 for an evaluation of current building standards that apply to plumbing fixtures in school buildings, \$200,000 to encourage local agencies to plan multi-use community facilities, \$75,000 to be used to stimulate and to provide awards for outstanding educational activities, [\$125,000 for a study of educational program costs,] and \$35,000 with one position to establish a new Office of Adult Learning in the Deputy Commissioner's office.

Deputy Commissioner for Administration

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|----------------------------|-----------|-----------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED | | | | |
| DEPUTY COMM/ADMINISTRATION | | | | |
| GENERAL REVENUE | 3,521,909 | 4,094,959 | 573,050 | 16.27% |
| TRUST FUNDS | 719,173 | 758,531 | 39,358 | 5.47% |
| TOTAL ALL FUNDS | 4,241,082 | 4,853,490 | 612,408 | 14.43% |
| POSITIONS | 120 | 129 | 9 | 7.50% |

The Deputy Commissioner for Administration provides executive direction and administration supervision to the centralized support services of the Department of Education, excluding the Division of Universities. The total appropriation for the Deputy Commissioner for Administration for 1981-82 is \$4,853,490; \$4,094,959 from the General Revenue Fund and \$758,531 from trust funds. The number of positions authorized for this budget entity is 129.

The \$612,408 increase in funding for the Deputy Commissioner for Administration is attributable to increases in the cost of continuing current programs that result from increases in agency workload and inflation. A total of seven new positions is authorized in response to increased workload; two in the comptroller's office, two in the internal auditing section, two in the personnel office and one in central services. Both workload and price increases prompted a \$200,000 increase in the appropriation for data processing.

Deputy Commissioner for Special Programs

*[] VETOED BY GOVERNOR

The Office of the Deputy Commissioner for Special Programs manages the following programs: teacher education; teacher certification; staff development; professional practices services; instructional television and educational materials; public broadcasting; the Florida Student Financial Assistance Commission; the State Board of Independent Colleges and Universities; the State Board of Independent Postsecondary Vocational, Technical, Trade and Business Schools; the Educational Practices Commission and the Education Standards Commission. The total appropriation for the Deputy Commissioner for Special Programs for 1981-82 is \$33,121,854; \$27,125,110 from the General Revenue Fund and \$5,996,744 from trust funds. The number of positions authorized for this budget entity is 138.

Substantial increases are provided for two of Florida's three principal financial aid programs. Funding for the Florida Student Assistance Grant Program will increase from \$9,000,000 to \$9,900,000 and funding for the Florida Tuition Voucher Program will increase from \$4,100,000 to \$7,299,000. The Tuition Voucher Program is being phased in over a four-year period. Each year a new class of entering students becomes eligible. Because next year will be the third year of the phase-in period, freshmen, sophomore and junior class members will be eligible. The substantial increase in funding, therefore, is necessary to provide vouchers for new entering freshmen as well as for the continuing sophomores and juniors. Funding for the Florida Academic Scholars Program was maintained at the current year appropriation of \$800,000.

Support for public broadcasting will increase by \$1,158,596. Some of that additional amount is provided to maintain current statewide programming and operational support for individual stations, but most of the increase is provided as operational support for new public radio stations in Pensacola, Gainesville and Fort Pierce and one new public television station in West Palm Beach, which have been added to the state's existing network of stations. Funding is also included to enable a Miami station to begin providing radio reading services for the blind.

Authority for nine new positions is provided to accommodate increases in agency workload, four in the teacher certification section, two for the State Board of Independent Postsecondary Vocational, Technical, Trade and Business Schools; and one for the Student Financial Aid Commission. In addition, two temporary positions in the instructional television offices were made permanent.

Only two significant new programs are funded. An appropriation of \$200,000 is provided to initiate development of a sophomore level test and \$87,500 is provided for a comprehensive study of available sources of financial aid available to students attending both public and private colleges and universities.

Division of Blind Services

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---------------------------|------------|------------|--|--------------------------------------|
| EDUCATION, DEPT OF/COM ED | | | | |
| BLIND SERVICES, DIV OF | | | | |
| GENERAL REVENUE | 3,930,770 | 4,314,772 | 384,002 | 9.76% |
| TRUST FUNDS | 12,132,118 | 12,503,907 | 371,789 | 3.06% |
| TOTAL ALL FUNDS | 16,062,888 | 16,818,679 | 755,791 | 4.70% |
| POSITIONS | 321 | 325 | 4 | 1.24% |

The Division of Blind Services provides vocational rehabilitation services to persons handicapped as the result of the loss of vision; medical and social services to blind persons ineligible for vocational rehabilitation services; media lending and information services to the blind; and employment of blind persons through licensing and establishment of vending stands. The Division is appropriated \$755,791 over the 1980-81 appropriation for an increase of 4.7%. The Division is provided seven new positions to keep pace with workload increases. There is also an increase of \$301,522 in care-aid subsidies to clients over the prior year level.

Projects, Contracts and Grants

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---|-----------|-----------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED PROJECTS, CONTRACTS/GRANTS | | | | |
| TRUST FUNDS | 8,470,485 | 8,933,468 | 462,983 | 5.46% |
| POSITIONS | 155 | 158 | 3 | 1.93% |

This budget entity consists of short and medium range projects funded primarily from federal sources. A major increase of \$357,434 is authorized to implement a federally required program to assess, monitor and improve school lunch programs.

Division of Public Schools

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---|--------------|--------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF | | | | |
| GENERAL REVENUE | 1687,549,952 | 1975,198,831 | 287,646,879 | 17.04% |
| TRUST FUNDS | 368,569,029 | 352,408,267 | 16,160,762- | -4.38% |
| FEDERAL REVENUE SHARING | 70,200,000 | | 70,200,000- | -100.00% |
| G.R. & TRUST | 2056,118,981 | 2327,607,098 | 271,488,117 | 13.20% |
| G.R. & FED. REV. | 1757,749,952 | 1975,198,831 | 217,448,879 | 12.37% |
| TOTAL ALL FUNDS | 2126,318,981 | 2327,607,098 | 201,288,117 | 9.46% |
| POSITIONS | 253 | 253 | | |

The Division of Public Schools provides financial assistance, planning, coordination, research and regulation for Florida's public schools. The total appropriation for the Division of Public Schools for 1981-82 is \$2,327,607,098; \$1,975,198,831 from the General Revenue Fund and \$352,408,267 from trust funds. Of the total general revenue appropriation, \$1,962,023,329 is for the Florida Education Finance Program (FEFP); \$2,000,000 of the total trust fund appropriation is for the FEFP. The total number of positions authorized for this budget entity is 253.

State funds provided through the FEFP for 1981-82 are expected to be 5.1%, or \$81,568,526 greater than the estimated 1980-81 state expenditure and 10.0%, or \$154,423,329 greater than the amount of state funds appropriated for 1980-81. The state will actually spend more for the FEFP in 1980-81 than the Legislature appropriated because districts did not generate \$750,000,000 in required local taxes, which was the required local effort established for 1980-81. Tax revenues in many districts are lower than originally anticipated because those taxes have been levied on an interim tax roll that is lower than the anticipated final tax roll. Because the Legislature agreed to hold constant the basic guaranteed amount provided through the FEFP for the education of each full-time equivalent student (known as the base student allocation), state funds must compensate for any unexpected shortfall in local support.

Local required taxes for 1981-82 (\$838,673,038, which shall require a tax rate of 4.515 mills) are expected to be 24.9%, or \$167,016,355, greater than the current estimate of local taxes that will be raised in 1980-81 and 11.8%, or \$88,673,038, greater than the local required effort for 1980-81 as established in the Supplemental Appropriations Bill for 1980-81. Districts are also required to contribute as part of required local effort a fixed sum for every adult full-time equivalent student enrolled in a vocational program. For 1981-82, that fee will rise from \$120 to \$145 per adult student.

Districts may, if they choose, levy additional taxes in an amount that may equal but not exceed the greater of (a) 25% of the amount of required taxes, or (b) 12.5% of the sum of the district's FEFP state dollar entitlement, its required local taxes, and its allocations for the four major categorical programs (K-3 improvement, compensatory education, student development services and instructional materials). In no case, however, is a district permitted to impose a tax rate in excess of 1.6 mills to raise these additional taxes.

The combined total of state funds and required local taxes for 1981-82 will be \$2,539,450,389, which is \$251,243,947 greater than the equivalent total for 1980-81. The Legislature has asked districts to use these additional funds to provide salary increases for school district instructional personnel.

Increased appropriations for categorical programs primarily reflect the increased cost to continue current programs due to inflation. However, major program enhancements are provided for three of the categorical programs. To provide for the final year of a three-year phase-in period for the K-3 improvement program, the Legislature is appropriating an additional \$31,369,792; the total 1981-82 appropriation for K-3 improvement is \$79,899,792. To increase the state share of school transportation costs, the Legislature is appropriating an additional \$11,012,704; the total 1981-82 appropriation for transportation is \$70,382,079. To provide for instructional materials maintenance and growth needs, and to provide additional funds for acquisition of library media materials, the Legislature is appropriating an additional \$6,290,000; the total appropriation for 1981-82 for instructional materials is \$36,290,000. The Legislature is also appropriating \$6,000,000 to establish a pilot categorical program to assist districts to provide additional writing skills instruction to students in grades 10 - 12.

Other new program initiatives for 1981-82 include a \$223,500 appropriation for the Governor's Summer Program for the Gifted, \$64,172 for a Seminole Indian Education Program, \$100,000 to establish a Governor's Commission on Secondary Schools in Florida, and \$2,500,000 to maintain a pilot school safety program in Dade County.

To protect districts against an anticipated loss of certain categories of federal funds, the Legislature has agreed to provide state funds that shall be distributed among districts in an amount equal to the difference between federal revenue actually received and 75% of the federal revenue districts would have received absent federal

cutbacks for federal impact aid, Cuban refugee aid, Cuban-Haitian entrant aid and PL94-565 aid (federal payment in lieu of ad valorem taxes due to purchase of land by the federal government). Additional funds provided for administrative support of the Division of Public Schools reflect the increased cost of continuing current programs due to inflation and increased agency workload. One new consultant position is provided for exceptional child education. In order to consolidate test development activity in one office for both the teacher certification exam and the student assessment program, two positions and test development funds for the teacher certification exam were transferred from the Deputy Commissioner for Special Programs to the Division of Public Schools.

PUBLIC SCHOOL (K-12) FUNDING

| | ESTIMATED ---1980-81---- | APPROPRIATED ---1981-82---- | DIFFERENCE | % INC. |
|---|-----------------------------|--------------------------------|---------------|-----------|
| TAX ROLL (Billions) | 147.2 | 195.5 | 48.3 | 32.8 |
| MAXIMUM DISCRETIONARY MILLAGE | Var to Max 1.6 | Var to Max 1.6 | - | - |
| REQUIRED MILLAGE | 4.804 | 4.515 | (0.289) | (6.0) |
| ADJUSTMENT/DECLINING ENROLLMENT | 50% Decline in FTE | 50% Decline in FTE | - | - |
| PROGRAM WEIGHTS | 62.5% of cost | Defined in GAA | - | - |
| COST DIFFERENTIALS | STATUTORY | STATUTORY | - | - |
| UNWEIGHTED FTE | 1,622,470 | 1,612,986 | (9,484) | (0.6) |
| WEIGHTED FTE (Uncapped) | 2,080,183 | 2,048,676 | (31,507) | (1.5) |
| WEIGHTED FTE (Capped) | 2,077,076 | 2,044,056 | (33,020) | (1.6) |
| BASE STUDENT ALLOCATION | 1,101.38 | 1,238.99 | 137.61 | 12.5 |
| WFTE X BSA X DCD | 2,281,828,988 | 2,526,963,260 | 245,134,272 | 10.7 |
| DECLINING ENROLLMENT | 6,377,454 | 12,487,129 | 6,109,675 | 95.8 |
| CALCULATED FEFP | 2,288,206,442 | 2,539,450,389 | 251,243,947 | 11.0 |
| LOCAL REQUIRED EFFORT - TAXES | 671,656,683 | 838,673,038 | 167,016,355 | 24.9 |
| LOCAL EFFORT - VOCATIONAL FEES | 5,290,032 | 6,754,022 | 1,463,990 | 27.7 |
| STATE FEFP FUNDS | 1,612,454,803 | 1,694,023,329 | 81,568,526 | 5.1 |
| DISCRETIONARY LOCAL TAXES | 200,916,811 | 273,150,167 | 72,233,356 | 36.0 |
| STATE CATEGORICAL PROGRAMS: | | | | |
| STATE HOMESTEAD LEeway TR (DOR) | 43,000,000 | 46,300,000 | 3,300,000 | 7.7 |
| STUDENT TRANSPORTATION | 59,369,375 | 70,382,079 | 11,012,704 | 18.5 |
| INSTRUCTIONAL MATERIALS | 30,000,000 | 36,290,000 | 6,290,000 | 21.0 |
| COMPENSATORY EDUCATION | 30,226,536 | 33,176,646 | 2,950,110 | 9.8 |
| DIAGNOSTIC/RESOURCE CENTERS | 744,788 | 817,479 | 72,691 | 9.8 |
| COMMUNITY SCHOOLS | 2,170,730 | 2,355,242 | 184,512 | 8.5 |
| SCHOOL VOLUNTEERS | 297,000 | 319,929 | 22,929 | 7.7 |
| ENVIRONMENTAL EDUCATION | 325,437 | 325,437 | - | - |
| COMPREHENSIVE HEALTH | 1,159,683 | 1,272,868 | 113,185 | 9.8 |
| STUDENT DEVELOPMENT SERVICES | 19,055,442 | 20,659,148 | 1,603,706 | 8.4 |
| STATE SCHOOL LUNCH | 8,000,000 | 9,321,676 | 1,321,676 | 16.5 |
| K - 3 IMPROVEMENT PROGRAM | 48,530,000 | 79,899,792 | 31,369,792 | 64.6 |
| SCHOOL BUS REPLACEMENT | 12,144,040 | 12,144,040 | - | - |
| EDUCATIONAL IMPROVEMENT GRANTS | 432,480 | 469,673 | 37,193 | 8.6 |
| LAW EDUCATION | 171,094 | 185,179 | 14,085 | 8.2 |
| GOV.'S SUMMER PROG. FOR GIFTED | - | 223,500 | 223,500 | - |
| MIGRANT EDU.-EARLY CHILDHOOD | 2,000,000 | 2,000,000 | - | - |
| WRITING SKILLS ENHANCEMENT | - | 6,000,000 | 6,000,000 | - |
| TOTAL STATE CATEGORICAL PROGS. | \$ 257,626,605 | \$ 322,142,688 | \$ 64,516,083 | 25.0% |
| SUMMARY | | | | |
| STATE FEFP FUNDS | 1,612,454,803 | 1,694,023,329 | 81,568,526 | 5.1 |
| STATE CATEGORICAL PROGRAM | 257,626,605 | 322,142,688 | 64,516,083 | 25.0 |
| IMPACT AND REFUGEE AID HH | - | 20,000,000 | - | - |
| TOTAL STATE FUNDS | \$1,870,081,408 | \$2,036,166,017 | \$166,084,609 | 8.9% |
| REQUIRED LOCAL EFFORT - TAXES PLUS VOCATIONAL FEES | 676,946,715 | 845,427,060 | 168,480,345 | 24.9 |
| DISCRETIONARY LOCAL TAXES | 200,916,811 | 273,150,167 | 72,233,356 | 36.0 |
| TOTAL LOCAL FUNDS | \$ 877,863,526 | \$1,118,577,227 | \$240,713,701 | 27.4% |
| TOTAL POTENTIAL FUNDS (STATE PLUS LOCAL) | 2,747,944,934 | 3,154,743,244 | 406,798,310 | 14.8 |
| STATE FUNDS AS % OF TOTAL | 68.1% | 64.5% | (3.6%) | - |
| LOCAL FUNDS AS % OF TOTAL | 31.9% | 35.5% | 3.6% | - |
| DOLLARS PER UNWEIGHTED FTE | | | | |
| STATE | 1,153 | 1,262 | 109 | 9.5 |
| LOCAL | 541 | 694 | 153 | 28.3 |
| TOTAL STATE PLUS LOCAL | 1,694 | 1,956 | 262 | 15.5 |

Division of Vocational Education

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED VOCATIONAL EDUCATION, DIV | | | | |
| GENERAL REVENUE | 2,780,190 | 2,972,180 | 191,990 | 6.90% |
| TRUST FUNDS | 38,367,815 | 38,854,022 | 486,207 | 1.26% |
| TOTAL ALL FUNDS | 41,148,005 | 41,826,202 | 678,197 | 1.64% |
| POSITIONS | 149 | 149 | | |

The Division of Vocational Education provides planning and coordination for comprehensive vocational, technical and adult education. The total appropriation for 1981-82 for the Division of Vocational Education is \$41,826,202; \$2,972,180 from the General Revenue Fund and \$38,854,022 from trust funds. The total number of positions authorized for this budget entity is 149.

Increases in administrative support for the Division and the addition of one position to the Industry Services Training Program reflect increased cost to continue current programs due to inflation and increased agency workload. In addition to these continuation costs, \$200,000 is provided for an evaluation of the current mix of employment needs and training programs.

Division of Community Colleges

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---|-------------|-------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED COMMUNITY COLLEGES, DIV OF | | | | |
| GENERAL REVENUE | 246,078,862 | 279,762,514 | 33,683,652 | 13.68% |
| TRUST FUNDS | 235,000 | 41,400 | 193,600- | -82.38% |
| TOTAL ALL FUNDS | 246,313,862 | 279,803,914 | 33,490,052 | 13.59% |
| POSITIONS | 37 | 37 | | |

The system of 28 public community colleges in Florida provides educational opportunities for the first two years of college, vocational programs, and adult continuing education. Community Colleges are appropriated \$33,851,164 over the 1980-81 level for an increase of 13.8%.

The following provides a summary of the funding for the system of community colleges:

| | 1980-81 <u>Appropriated</u> | 1981-82 <u>Appropriated</u> | <u>Increase</u> | <u>% Inc</u> |
|--|--------------------------------|--------------------------------|---------------------|------------------|
| Community College Program Fund | 242,043,210 | 275,299,374 | 33,256,164 | 13.7% |
| Library Books & Instructional Equip. | 2,500,000 | 2,750,000 | 250,000 | 10.0% |
| Emphasis on Excellence-Miami-Dade | 100,000 | 100,000 | - | - |
| Institute of Government-Palm Beach | - | 195,000 | 195,000 | - |
| Levy Branch Campus-Central Florida | - | 50,000 | 50,000 | - |
| Florida School of the Arts- St. Johns River | - | 100,000 | 100,000 | - |
| Total | \$244,643,210 | \$278,494,374 | \$33,851,164 | 13.8% |

The state aid per full-time equivalent student from the Community College Program Fund and for Library Books and Instructional Equipment in 1981-82 is \$1,488. This represents an increase of 12.2% over the state aid per estimated FTE in 1980-81.

The Legislature is placing emphasis on the improvement of quality in community college instructional programs. This is expressed by providing over \$6,000,000 above the cost to continue current programs and workload increases which can be used by the individual colleges to improve the quality of programs and services to students in ways they deem desirable. In addition, a sophomore level testing program must be implemented by the Fall of 1982 using essential academic skills as a basis for admission and placement in the upper division. Finally, quality is addressed by assigning enrollments at an amount less than the current unrestricted estimate for 1981-82. This should have the effect of de-emphasizing enrollment growth and encouraging a more rigorous instructional program.

Florida School for the Deaf and the Blind

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---------------------------|-----------|------------|---------------------------------------|--------------------------------------|
| EDUCATION, DEPT OF/COM ED | | | | |
| FLA SCH FOR DEAF & BLIND | | | | |
| GENERAL REVENUE | 8,017,364 | 8,589,547 | 572,183 | 7.13% |
| TRUST FUNDS | 1,352,781 | 1,413,979 | 61,198 | 4.52% |
| TOTAL ALL FUNDS | 9,370,145 | 10,003,526 | 633,381 | 6.75% |
| POSITIONS | 514 | 543 | 29 | 5.64% |

*[] VETOED BY GOVERNOR

The Florida School for the Deaf and the Blind provides educational services at a residential school in St. Augustine for the deaf, blind, deaf-blind, and deaf or blind multiply handicapped children of Florida. The school is appropriated an additional \$572,183 in 1981-82 along with 29.5 new positions.

In 1979-80 the Department of Education completed an extensive role and scope study for the Florida School for the Deaf and the Blind. During 1980-81, staffing standards were developed for most of the positions at the school. Based on this information, the Legislature is funding the first year of a three-year phase-in program to implement the staffing standards and new programs recommended in the role and scope study. The following are the new positions and funding provided in 1981-82:

| | <u>Pos.</u> | <u>Amount</u> |
|---|-------------|---------------|
| Deaf Program | | |
| Classroom Teachers | 3 | \$ 47,297 |
| Teacher Aides | 4 | 31,980 |
| Vocational Teachers | 2 | 35,142 |
| Student Services | | |
| Dormitory Staff | 10 | \$ 93,312 |
| Admission - Testing, Diagnosis and Counseling | 5 | 87,811 |
| Household Department | 1 | 8,932 |

The following new and improved programs are funded:

| | | |
|--|-----|-----------|
| Early Childhood Development Program | 2.5 | \$ 31,585 |
| Summer Program for the Blind | | 40,038 |
| Summer Program for the Deaf/Blind | | 24,068 |
| Visually Impaired/Multiply Handicapped Program | 2 | 32,676 |

Knott Data Center

| EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|-----------|-----------|--|--------------------------------------|
| ----- | | | |

EDUCATION, DEPT OF/COM ED

KNOTT DATA CENTER

| | | | | |
|-------------|-----------|-----------|--------|-------|
| TRUST FUNDS | 1,382,619 | 1,436,713 | 54,094 | 3.91% |
| POSITIONS | 59 | 59 | | |

The Knott Data Center provides data processing support for the Department of Education. The total appropriation for 1981-82 for the Knott Data Center is \$1,436,713, all of which comes from the Working Capital Trust Fund. The total number of positions authorized for this budget entity is 59. Increases in administrative support for the Knott Data Center reflect increases in the cost of continuing current programs due to inflation and changes in agency workload.

Division of Universities

The Division of Universities includes the nine institutions in the State University System (UF, FSU, FAMU, USF, FAU, UWF, UCF, FIU and UNF); the "special budget entities" which include the Health Center (UF), the Medical Center (USF), Institute of Food and Agricultural Sciences (UF), Engineering and Industrial Experiment Station (UF), Florida Mental Health Institute (USF), Auxiliary Enterprises (SUS), and Contracts and Grants (SUS); and the General Office of the State University System. These institutions and entities provide for public post-secondary education, research, and public service. Public post-secondary education provides educational programs at the undergraduate and graduate levels and professional education in law, medicine, dentistry, and veterinary medicine.

A total of \$841,292,858 and 24,161 positions are appropriated from all sources to the Division of Universities for operations in 1981-82: \$498,020,775 from general revenue and \$343,182,083 from trust funds.

A summary comparing 1980-81 estimated expenditures with the appropriations for 1981-82 is provided by budget entity in the following paragraphs.

Universities - Educational and General

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|----------------------------|-------------|-------------|---------------------------------------|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED | | | | |
| UNIVERSITIES, DIVISION OF | | | | |
| EDUCATIONAL/GEN ACTIVITIES | | | | |
| GENERAL REVENUE | 331,164,699 | 357,206,626 | 26,041,927 | 7.86% |
| TRUST FUNDS | 62,823,281 | 84,579,218 | 21,755,937 | 34.63% |
| TOTAL ALL FUNDS | 393,987,980 | 441,785,844 | 47,797,864 | 12.13% |
| POSITIONS | 12,323 | 12,656 | 333 | 2.70% |

The funds appropriated to the State University System for Educational and General purposes are for the support of a minimum of 81,461 Full Time Equivalent (FTE) students. Specifically provided for enrollment workload increases is \$46,256,056. Additionally, \$1,700,000 is provided to meet the unmet post-secondary education needs of Broward County and \$1,299,250 is provided to establish a lower division program at Florida International University in Dade County.

The Legislature continues its emphasis on quality in the universities by providing \$11,000,000 for Quality Improvement in Instructional Programs; \$4,750,000 for Scientific and Technical Equipment; and \$4,000,000 above standard book purchases for libraries.

Student fees are increased for out-of-state [and foreign students] effective Fall 1981 and for in-state students, Spring 1982.

*[] VETOED BY GOVERNOR

Universities - Institute of Food and Agricultural Sciences (IFAS)

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF IFAS | | | | |
| GENERAL REVENUE | 56,885,337 | 54,895,719 | 1,989,618- | -3.49% |
| TRUST FUNDS | 5,945,315 | 6,632,349 | 687,034 | 11.55% |
| TOTAL ALL FUNDS | 62,830,652 | 61,528,068 | 1,302,584- | -2.07% |
| POSITIONS | 2,314 | 2,208 | 106- | -4.58% |

The funds appropriated to IFAS include \$500,000 for Quality Improvement in the area of Low Energy Technology Research with the authority to establish up to 20 new positions. Reductions are made in the following specific research areas: blackfly, water quality, and rural community development and environmental enhancement.

Universities - Engineering and Industrial Experiment Station (EIES)

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF EIES | | | | |
| GENERAL REVENUE | 1,708,465 | 1,898,809 | 190,344 | 11.14% |
| TRUST FUNDS | 13,000,000 | 14,214,714 | 1,214,714 | 9.34% |
| TOTAL ALL FUNDS | 14,708,465 | 16,113,523 | 1,405,058 | 9.55% |
| POSITIONS | 378 | 378 | | |

Included in the funds appropriated to EIES is \$40,000 for support to the NASA State Technology Applications Center.

Universities - University of South Florida Medical Center

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF USF MEDICAL CENTER | | | | |
| GENERAL REVENUE | 17,192,319 | 19,104,327 | 1,912,008 | 11.12% |
| TRUST FUNDS | 1,107,546 | 1,227,000 | 119,454 | 10.78% |
| TOTAL ALL FUNDS | 18,299,865 | 20,331,327 | 2,031,462 | 11.10% |
| POSITIONS | 555 | 575 | 20 | 3.60% |

A continuing emphasis on the quality of the educational program at the Medical Center is expressed through the appropriation of eleven new positions and \$503,079 to improve the student-faculty ratio and to provide quality enhancement. Improvements in Administrative Services and Patient Care Services are provided by appropriating nine new positions and \$289,521.

The Medical Center is authorized to proceed with the implementation of a four-year curriculum with a class size of 96 students. Funds in the amount of \$152,000 are provided to purchase the additional microscopes needed for this transition.

[Planning funds of \$185,000 are provided for a new Public Health Program. This will be the first program of this type in the state.]

Universities - Contracts and Grants

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|---------------------|--|--------------------------------------|
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF CONTRACTS AND GRANTS TRUST FUNDS POSITIONS | 91,941,049 | 96,021,658 3,195 | 4,080,609 3,195 | 4.43% ***** |

The funds in this budget entity provide for sponsored and non-sponsored research activities at the nine universities.

Universities - Auxiliary Enterprises

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---|----------------------|----------------------|--|--------------------------------------|
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF AUXILIARY ENTERPRISES TRUST FUNDS POSITIONS | 112,314,302 3,003 | 125,912,578 3,004 | 13,598,276 1 | 12.10% .03% |

*[] VETOED BY GOVERNOR

This appropriation provides for self-supporting activities at the nine universities. This includes the operation of: bookstores, housing facilities, student unions, student health centers, and other organizational units providing services to students, staff and university departments.

Universities - Board of Regents-General Office

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF GENERAL OFFICE | | | | |
| GENERAL REVENUE | 17,444,575 | 4,766,478 | 12,678,097- | -72.67% |
| TRUST FUNDS | 7,972,757 | 6,700,109 | 1,272,648- | -15.96% |
| TOTAL ALL FUNDS | 25,417,332 | 11,466,587 | 13,950,745- | -54.88% |
| POSITIONS | 218 | 168 | 50- | -22.93% |

This appropriation reflects the transfer of administered funds and associated positions from the General Office to universities and other state agencies. The staff of the General Office is reduced from 204 to 136 at year end, which includes a transfer of 34 auditors from the General Office back to the Universities. Included is \$175,000 to continue audits of student financial aid programs.

Universities - University of Florida Health Center

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|------------|------------|--|--------------------------------------|
| ----- | | | | |
| EDUCATION, DEPT OF/COM ED UNIVERSITIES, DIVISION OF U OF F HEALTH CENTER/E & G | | | | |
| GENERAL REVENUE | 48,419,183 | 53,357,663 | 4,938,480 | 10.19% |
| TRUST FUNDS | 6,639,807 | 7,623,495 | 983,688 | 14.81% |
| TOTAL ALL FUNDS | 55,058,990 | 60,981,158 | 5,922,168 | 10.75% |
| POSITIONS | 1,560 | 1,620 | 60 | 3.84% |

There are improvements to several programs at the University of Florida Health Center. The following shows the specific improvement and the related positions and funding:

| | <u>Pos.</u> | <u>Funding</u> |
|--|-------------|----------------|
| Planned Growth in the College of Dentistry | 18 | \$ 222,671 |
| Quality Enhancement Funding | | 181,603 |
| Continue Improvements to the Veterinary Medicine Teaching Hospital | | 160,000 |
| Funding of the Out-patient Clinics | | [360,000] |
| Increased Funding for the Jacksonville Health Education Program - Specifically for the University Hospital | 31 | 793,424 |
| Expansion of the Rural Health Program | 8 | 287,738 |

A new masters program in nursing for the Orlando area is approved and funded to the extent of \$100,605 and 5 positions.

Universities - Florida Mental Health Institute (USF)

| EST 80-81 | GAA 81-82 | GAA 81-82. OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|-----------|-----------|--|--------------------------------------|
| ----- | | | |

EDUCATION, DEPT OF/COM ED
UNIVERSITIES, DIVISION OF
FLORIDA MENTAL HEALTH INST

| | | | |
|-----------------|-----------|-----------|-------|
| GENERAL REVENUE | 6,791,153 | 6,791,153 | ***** |
| TRUST FUNDS | 270,962 | 270,962 | ***** |
| TOTAL ALL FUNDS | 7,062,115 | 7,062,115 | ***** |
| POSITIONS | 357 | 357 | ***** |

This is a new budget entity in the Division of Universities, established by a transfer from Health and Rehabilitative Services. There is a decrease of 10 positions and \$136,458 through the termination of the Alcohol Research Project. There is an increase of \$703,454, or 10.0%, to continue the current programs at the Institute.

*[] VETOED BY GOVERNOR

FIXED CAPITAL OUTLAY - EDUCATION

The 1981 Legislature is providing \$5,335,106 in Section 03 of the General Appropriations Act (\$205,450 from the Phosphate Research Trust Fund and \$5,139,656 from general revenue) and \$212,531,283 in the Public Education Capital Outlay Bill (HB 31-B) for a total of \$217,866,389 for fixed capital outlay. Within the Public Education Capital Outlay Bill (HB 31-B), \$37,022,727 is appropriated from student building fees and capital improvement fees; \$7,500,000 from general revenue; and \$168,008,556 from the Public Education Capital Outlay and Debt Service Trust Fund.

Projects for which these funds are appropriated are widespread over the state and for the benefit of many agencies and programs. The following list contains highlights of the fixed capital outlay appropriations in the General Appropriations Act and the Public Education Capital Outlay Bill (HB 31-B).

GENERAL APPROPRIATIONS ACT, SECTION 03

| | |
|---|--------------|
| 1. Public Broadcasting & Instructional Television Grants | \$ 1,564,656 |
| 2. Miccosukee Tribe School Renovation | 65,000 |
| 3. Cancer Center at University of South Florida | 3,500,000 |
| 4. Florida Institute of Phosphate Research Facilities & Land Acquisition (Phosphate Research Trust Fund) | 205,450 |

PUBLIC EDUCATION CAPITAL OUTLAY BILL (HB 31-B)

1. Public Schools

| | |
|--|---------------|
| a. New Construction (distributed by formula in Section 235.435 (3), Florida Statutes) | \$ 33,000,000 |
| b. Maintenance, Repair and Renovation (distributed by formula in Section 235.435 (2), Florida Statutes) | 31,705,858 |
| c. Special Facilities Construction (distributed by Section 235.435 (1), Florida Statutes) | 12,489,300 |
| d. Community Education Facilities (Manatee, Jackson, Clay, Duval) | 3,224,000 |
| e. Double Sessions (Martin/\$2,500,000; Hillsborough/\$4,200,000) | 6,700,000 |
| f. Asbestos Removal | 3,737,050 |
| g. Joint-use Facilities (Monroe and Citrus) | 629,798 |
| h. Auburndale Junior High | 1,708,720 |
| i. Jefferson County High School Library | 600,000 |

2. Vocational - Technical Centers

| | |
|----------------------|--------------|
| a. Charlotte County | \$ 1,050,007 |
| b. Orange County | 995,000 |
| c. Santa Rosa County | 50,000 |

3. Community Colleges

| | |
|--|---------------|
| a. Projects for Specified Community Colleges | \$ 18,361,875 |
| b. Joint-Use Facilities | 539,899 |
| c. Asbestos Removal | 231,900 |
| d. Maintenance, Repair & Renovation (distributed by formula in Section 235.435 (2), Florida Statutes) | 2,413,029 |

4. Division of Universities

| | |
|---|----------------|
| a. Projects for Specified Universities | \$ 70,557,051* |
| b. Maintenance, Repair & Renovation (distributed by Section 235.435 (2), Florida Statutes) | 5,881,114 |
| c. Joint-Use Facilities | 75,000 |

5. Other

| | |
|--|------------|
| a. Public Broadcasting | \$ 20,000 |
| b. Florida School for the Deaf and the Blind | 2,195,119 |
| c. Division of Blind Services | 222,765 |
| d. Lab Schools Maintenance | 1,343,798 |
| e. Shands Teaching Hospital Loan | 14,800,000 |

* Includes \$37,022,727 from student building fees and capital improvement fees.

In addition to appropriating moneys to the various projects, HB 31-B deals with several facets of substantive law. The following areas are substantially amended:

1. Chapter 235, Florida Statutes

- (a) The sunset provisions of Chapter 80-414, Laws of Florida relating to Chapter 235 and the Office of Educational Facilities are repealed. Chapter 235, as amended, is revived and readopted.
- (b) As of July 1, 1985, all sections of Chapter 235 except sections 135.41, 235.42 and 235.4235 are again sunset.
- (c) The needs formula in 235.435 is abolished and replaced with four new methods for allocating funds among the various educational entities:
 - (1) A maintenance, repair, renovation and remodeling fund for all levels is established based on a sum of the year's digits formula.
 - (2) For community colleges and the state university system, a new three year priority list is required to be developed, updated annually and submitted as the Legislative Budget Request.
 - (3) For public schools, a new-construction formula similar to the existing CO & DS formula but which uses three growth periods is established.
 - (4) For public schools, a special facilities construction account is established to help small and low property-tax-value counties meet urgent construction needs.
- (d) Transfers of funds among legislatively approved projects are made subject to the provisions of Chapter 216, Florida Statutes.
- (e) Extensive reporting requirements are established for both the Department of Education and the individual board receiving an appropriation or requesting a legislative appropriation.

2. Bond Sales

Changes are made in: the calculation methods for determining bonding capacity of the gross receipts tax; the periods and methods of refunding bonds; and in the balances required to be held in the Bond Fee Trust Fund.

3. Section 236.25(2), Florida Statutes

The optional two-mill levy presently available to local school boards is sunset effective July 1, 1985.

4. Right of Eminent Domain

The authority of a community college board of trustees or the Board of Regents to use the right of eminent domain is made subject to prior approval by the State Board of Education.

5. Restrictions on Boards

Community college boards of trustees are not allowed to expend public funds for the acquisition of additional property without the specific approval of the Legislature. The Board of Regents is prevented from accepting grants or gifts for facilities that require general revenue funds for operation or maintenance unless approved by the Legislature.

HEALTH AND REHABILITATIVE SERVICES

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The Department of Health and Rehabilitative Services is the state's umbrella human services agency. The department administers its statewide programs of health, social, and rehabilitative services through eleven service districts. Funds for the department are appropriated in 18 budget entities. The total appropriated to the department for 1981-82 is \$2,001,752,350 (\$925,259,556 general revenue and \$1,076,492,794 trust funds), representing an increase of 16.2% over estimated expenditures for 1980-81. A total of 31,275 positions is authorized.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|--------------|--------------|--|----------------------------------|
| HEALTH & REHAB SVCS, DEPT | | | | |
| OFFICE OF THE SECRETARY | 2,211,680 | 2,323,557 | 111,877 | 5.05% |
| ASST SECRETARY/ADMIN SVCS | 27,315,600 | 32,793,576 | 5,477,976 | 20.05% |
| ASST SECRETARY/PROGRAMS | 26,497,518 | 31,025,754 | 4,528,236 | 17.08% |
| ASSISTANT SECY/OPERATIONS | 1666,727,250 | 1940,157,113 | 273,429,863 | 16.40% |
| OFFICE/ASSISTANT SECRETARY | 45,122,125 | 47,005,487 | 1,883,362 | 4.17% |
| DISTRICT ADMINISTRATION | 32,297,296 | 31,934,857 | 362,439- | -1.12% |
| ECONOMIC SERVICES | 326,200,397 | 354,738,791 | 28,538,394 | 8.74% |
| AGING AND ADULT SERVICES | 80,953,653 | 80,693,093 | 260,560- | -.32% |
| MENTAL HEALTH SERVICES | 77,973,639 | 90,894,420 | 12,920,781 | 16.57% |
| MENTAL HEALTH-INSTITUTIONS | 121,955,344 | 123,565,231 | 1,609,887 | 1.32% |
| CHILDREN/YOUTH/FAMILY SVCS | 142,628,226 | 154,977,375 | 12,349,149 | 8.65% |
| CHILD/YOUTH INSTITUTIONS | 10,118,882 | 10,582,248 | 463,366 | 4.57% |
| DEVELOPMENTAL SERVICES | 64,539,760 | 87,027,985 | 22,488,225 | 34.84% |
| DEV SVCS-INSTITUTIONS | 80,465,693 | 84,332,534 | 3,866,841 | 4.80% |
| HEALTH SERVICES | 125,946,052 | 132,534,085 | 6,588,033 | 5.23% |
| HEALTH-TB HOSPITAL | 4,588,075 | 4,688,182 | 100,107 | 2.18% |
| VOCATIONAL REHAB SVCS | 39,008,041 | 40,959,658 | 1,951,617 | 5.00% |
| CHILDREN'S MEDICAL SVCS | 36,198,604 | 51,006,777 | 14,807,973 | 40.90% |
| MEDICAID SERVICES | 476,731,263 | 645,216,190 | 166,484,927 | 34.77% |
| GENERAL REVENUE | 787,519,084 | 927,148,821 | 139,629,737 | 17.73% |
| TRUST FUNDS | 935,232,964 | 1079,151,179 | 143,918,215 | 15.38% |
| TOTAL ALL FUNDS | 1722,752,048 | 2006,300,000 | 283,547,952 | 16.45% |
| POSITIONS | 30,296 | 31,275 | 979 | 3.23% |

Office of the Secretary

The Secretary's office includes the executive staff, management review, evaluation, internal audit, legislative planning, legal services, and public information functions. For 1981-82, total funds appropriated are \$2,323,557 (\$2,099,180 general revenue and \$224,377 trust funds), and 78 total positions are authorized. Essentially, continuation funding is provided for most functions. One position is deleted as an administrative level reduction and support services for the statewide human rights advocacy committee are consolidated into a separate specific appropriation.

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 \$32,793,576 (\$14,824,908 general revenue and \$17,968,668 trust funds) is appropriated and a total of 880 positions is authorized for 1981-82. Major increases provided include \$723,753 for replacement of motor vehicles department-wide and \$1,449,873 for increased data processing needs.

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 providing guidelines, technical assistance, and programmatic support to the districts. Total funds appropriated for this office for 1981-82 are \$31,025,754 (18,047,344 general revenue and \$12,978,410 trust funds) with 771 positions authorized.

In addition to price increases, the General Appropriations Act provides the following major increases and changes:

- a) Deletes 12 positions and related salaries of \$264,413 in an administrative level reduction.
- b) Provides \$167,000 for workload increases under the state drug abuse prevention grant.
- c) Provides two positions and \$48,628 for workload increases in the Children's Medical Services Program Office.
- d) Provides \$90,000 to contract for the development of a state drug and alcohol abuse indicator system.
- e) Provides \$300,000 to contract for planning and medical direction for the emergency medical services program.

Office of the Assistant Secretary for Operations
Office of the Assistant Secretary

The responsibilities of this office include Operations Coordination, Central Operations Services, and District Administration. Total funds appropriated in 1981-82 are \$47,005,487 (\$20,873,358 general revenue and \$26,132,129 trust funds) and 1,522 positions are authorized. Increases are provided for the infant metabolic screening program (\$240,467 and 8 positions), child support enforcement (\$633,012 and 8 positions), and licensure and certification (\$134,178 and 8 positions). In addition, federal funds totaling \$1,487,102 were replaced with state general revenue.

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 1981-82 are \$31,934,857 (\$24,157,204 general revenue and \$7,777,653 trust funds) and 1,562 positions are authorized. Increases are provided for a continuation budget with general price level increases and workload (\$358,546 and 33 positions).

Office of the Assistant Secretary for Operations
Economic Services

This program includes public assistance payments, food stamp administration, services to refugees, and child support enforcement. Total funds appropriated for these programs in 1981-82 are \$354,738,791 (\$125,171,495 general revenue and \$229,567,296 trust funds) and 5,051 positions are authorized.

Major increases provided for in 1981-82, in addition to continuation of current programs, are as follows:

- a) Provides \$11,553,999 to increase the Aid to Families with Dependent Children (AFDC) Needs Standard by 7.0% on February 1, 1982, of which \$4,489,265 is general revenue.
- b) Provides staff (292 positions) and \$3,241,240 for increased AFDC and Food Stamp workload increases (\$1,620,620 general revenue).
- c) Provides for 95 additional positions and \$1,117,390 for the Child Support Enforcement program.

Office of the Assistant Secretary for Operations
Aging and Adult Services

This program is responsible for the review and coordination of programs serving the elderly and for providing protective services to eligible disabled and aged Social Services Income (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. Total funds appropriated for this entity are \$80,493,093 (\$20,856,667 general revenue and \$59,636,426 trust funds), and a total of 725 positions is authorized.

Major improvements in this program area are as follows:

- a) \$5,394,827 in price level and workload increases in the Community Care for the Elderly core services and home care programs, to provide for the continuation of existing programs, expansion of the core services program statewide, and for additional caseload.
- b) \$334,803 in increased funding for spouse abuse programs, which includes price level and workload increases and non-recurring funding for capital outlay and other one-time expenditures.
- c) \$967,497 and 34 positions for a nursing home pre-admission screening program, and an additional \$100,032 and six positions for a related community resource development program.

Office of the Assistant Secretary for Operations
Mental Health Services

This program is responsible for statewide programs of community mental health, drug abuse, and alcoholic treatment services. Programs are administered locally in large part through district mental health boards under contract with the various district administrators. Total funding provided for this program is \$90,894,420 (\$61,808,819 general revenue and \$29,085,601 trust funds). Total positions authorized are 45. In addition to price level and workload increases, additional funds are provided for the following:

- a) \$2,598,798 is provided for the annualization of deinstitutionalization projects phased-in during 1980-81, and \$1,579,784 is provided to expand existing projects or to add additional projects in other areas of the state.
- b) \$1,424,988 is provided to replace expiring federally funded mental health services staffing or conversion grants.
- c) \$223,878 is provided to continue Treatment Alternative to Street Crimes (TASC) projects for three months after termination of federal funding.
- d) \$2,354,477 is provided to replace expiring federal grants for indigent psychiatric medication, alcohol abuse, and drug abuse programs.

Office of the Assistant Secretary for Operations
Mental Health - Institutions

This budget entity includes funding for the four state mental hospitals, the three forensic units, the Santa Rosa Geriatric Treatment Center, and the Florida Alcoholic Rehabilitation Center at Avon Park. Funding provided for 1981-82 totals \$123,565,231 (\$110,908,704 general revenue and \$12,656,527 trust funds); a total of 6,971 positions is authorized. The major programmatic change in this entity is the transfer of the Florida Mental Health Institute to the Department of Education (\$7,198,573 and 367 positions). In addition to price level and workload increases, other major funding includes the following:

- a) \$89,060 and 10 positions to upgrade the Medicare/Medicaid billing function.
- b) \$290,925 for additional medical and educational equipment.
- c) \$133,333 to provide personal care funds for indigent patients.
- d) \$2,719,289 for expense and energy-related deficiencies.
- e) \$278,310 for a nurse training program (educational leave with pay) at Florida State Hospital.
- f) \$272,920 and 40 positions to increase the direct care staff at Northeast Florida State Hospital.
- g) \$400,000 to fund transitional costs associated with the opening of the new forensic unit at Florida State Hospital.

Office of the Assistant Secretary for Operations
Children, Youth, and Family Services/
Children and Youth Institutions

This program includes the operation of state-owned facilities for the detention, care, and treatment of juvenile delinquents and also provides services for dependent and emotionally disturbed children. Funds totaling \$165,559,623 (\$90,619,100 general revenue and \$74,940,523 trust funds) are appropriated for 1981-82 and 5,130 positions are authorized.

Major increases are provided for the following:

- a) Residential rate adjustments - \$2,273,350
- b) State assumption of previously federally funded programs - \$2,167,307
- c) Improved programs for emotionally disturbed children - \$2,612,018
- d) Changes in juvenile justice system - \$2,894,245
- e) Foster care school clothing allowance - \$375,300

Office of the Assistant Secretary for Operations
Developmental Services

This budget entity includes programs which provide comprehensive community-based services to retarded and other developmentally disabled individuals residing in their own homes, foster homes, nursing homes, or group living homes. Services provided or purchased for the client include diagnosis and evaluation, case management, community residential placements, education, training and therapies, and support services. Total funding provided for these programs is \$87,027,985 (\$53,219,270 general revenue and \$33,808,715 trust funds). A total of 453 positions is authorized. In addition to price level increases, the following major funding increases are provided:

- a) \$6,189,792 for community Intermediate Care Facility for the Mentally Retarded (ICF/MR) placements.
- b) \$826,009 for cluster facility (ICF/MR) workload increases.
- c) \$918,346 for workload increases in programs other than ICF/MR.
- d) \$239,990 and 20 positions to maintain casework ratios at present levels.
- e) \$4,498,477 to annualize cluster and community ICF/MR placements initiated in 1980-81.
- f) \$5,142,629 to annualize community program expansions initiated in 1980-81.
- g) \$537,062 for residential care rate adjustments.

Office of Assistant Secretary for Operations
Developmental Services - 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 \$84,332,534 (\$67,615,355 general revenue and \$16,717,179 trust funds), and 5,942 positions are authorized. In addition to continuation costs, major funding changes include:

- a) \$3,674,979 transferred to community programs for the cluster program.

- b) \$1,399,400 in general revenue funding replaced by additional projected Medicaid earnings.
- c) \$1,178,479 and 106 positions provided to improve direct care staff ratios.

Office of Assistant Secretary for Operations
Health Services/Tuberculosis Hospital

These programs provide for the operation of the Tuberculosis hospital in Lantana, health services through the various county health units, and specialty services through state level staff. A total of \$137,222,267 (\$48,302,982 general revenue and \$88,919,285 trust funds) is appropriated and 737 positions are authorized. Increases are as follows:

- a) Assumed state funding of \$1,381,580 for federal grants which are expiring.
- b) Expansion of school health program - \$650,941.
- c) Implementation of an improved pregnancy outcome program - \$912,939.
- d) Construction/renovation grants for county health units - \$1,000,000.

Office of Assistant Secretary for Operations
Vocational Rehabilitation Services

This program provides services to assist handicapped persons to live independently and to attain their vocational potential. Total funding provided is \$40,959,858 (\$8,157,810 general revenue and \$32,802,048 trust funds) with 885 positions are authorized. In addition to continuation funding, \$312,683 is provided for independent living services.

Office of the Assistant Secretary for Operations
Children's Medical Services

This program provides medical diagnostic, evaluation, and treatment services for children through the purchase of services, drugs, prosthetic and orthopedic devices, and through grants and aids to local organizations and institutions. Funds totaling \$51,006,777 (\$42,754,304 general revenue and \$8,252,473 trust funds) and 293 positions are provided in 1981-82. In addition to continuation costs, major increases are as follows:

- a) An \$8,453,281 increase to provide approximately 60% of the estimated cost of nine perinatal centers.
- b) An additional 24 positions and \$2,388,331 for workload increases.
- c) Expansion of child abuse/neglect protection teams - \$578,155.

Office of Assistant Secretary for Operations
Medicaid Services

This program provides for the administration of the state-federal Medicaid services for categorically needy clients. The total funds of \$645,216,190 (\$217,532,321 general revenue and \$427,683,869 trust funds) appropriated in 1981-82 are for 20 various services and benefits. Included are \$1,765,564 to fund the estimated caseload due to increasing the AFDC Need Standard by 7.0% on February 1, 1982 and \$2,354,570 is designated for Medical Adult Day Care Services.

FIXED CAPITAL OUTLAY - HEALTH AND REHABILITATIVE SERVICES

| | |
|---|------------|
| 1. Correction of licensure and certification deficiencies, mental health facilities. | \$ 500,000 |
| 2. Repairs and improvements in mental health facilities | 1,876,300 |
| 3. Upgrading of patient areas in mental health facilities | 1,000,000 |
| 4. South Florida Evaluation and Treatment Center (initial phase) | 1,800,000 |
| 5. Correction of licensure and certification deficiencies in Sunland Centers | 550,000 |
| 6. Repairs and improvements in Sunland Centers | 700,000 |
| 7. Continuation of funding for cluster facilities to replace Tallahassee and Orlando Sunlands | 846,915 |
| 8. Handicapped park, District XI | 1,000,000 |
| 9. Renovations of Sunland Cottages to ICF/MR | 3,452,041 |
| 10. Repairs and renovations for delinquent program facilities | 2,054,239 |
| 11. Construction of additional detention center beds | 8,500,000 |
| 12. Repairs and improvements for health labs | 1,718,981 |
| 13. Construction/acquisition of delinquent commitment facilities | 4,315,000 |
| 14. Improvement to A.G. Holley Hospital | 623,000 |
| 15. Energy conservation and correction of hazardous asbestos projects | 3,150,000 |

NATURAL RESOURCES AND ENVIRONMENT

DEPARTMENT OF ENVIRONMENTAL REGULATION

The Department of Environmental Regulation is responsible for the abatement and control of pollution in the air and waters of the state. This encompasses ground water protection and regulation, surface water protection, water resources restoration, air quality, waste water management, and solid and hazardous waste management. In addition, the Department oversees the five water management districts and coordinates with the districts water resource projects and flood prevention programs pursuant to Chapter 373, Florida Statutes. The total appropriation for 1981-82 is \$28,785,329, a 20.9% increase over the 1980-81 amount, of which \$23,041,287 is general revenue. A total of 722 positions are appropriated, for a 2.4% increase over the 1980-81 level of 705.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|----------------------------|------------|------------|---------------------------------------|--------------------------------------|
| ENVIRONMENTAL REG, DEPT OF | | | | |
| GENERAL REVENUE | 18,060,587 | 23,041,287 | 4,980,700 | 27.57% |
| TRUST FUNDS | 5,740,390 | 5,744,042 | 3,652 | .06% |
| TOTAL ALL FUNDS | 23,800,977 | 28,785,329 | 4,984,352 | 20.94% |
| POSITIONS | 705 | 722 | 17 | 2.41% |

The Department of Environmental Regulation is a single entity department.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$100,000 is appropriated for a sewage treatment project in Apalachicola
- b) Three positions and \$63,473 are provided for deep water ports water resource protection and use.
- c) \$2,200,000, of which \$1,100,000 is general revenue is provided to complete the water restoration project of Lake Jackson in Leon County.
- d) \$400,000 is provided to continue the water restoration project of Biscayne Bay in Dade County.
- e) \$250,000 is provided for the mapping of the Suwannee River Flood Plain.
- f) \$100,000 is provided for the development of a Choctawhatchee Bay Management Plan.

- g) \$150,000 is provided for the development of the Florida Water Atlas by the Florida Resources and Environmental Center at Florida State University.
- h) Three positions and \$81,895 are provided for stormwater planning, analysis, program development and permitting.
- i) The Coastal Zone Management program is deleted, reducing the 1981-82 appropriation by four positions and \$142,065.
- j) Five positions and \$115,676 are provided for intensive water quality surveys and workload allocated.
- k) Four positions and \$150,000 are provided for the wasteload allocation determination for Tampa.
- l) Eight positions and \$133,998 are provided for program improvements to the hazardous waste management program.
- m) \$3,859,232 is provided for Ocean Outfall Grants.

GAME & FRESH WATER FISH COMMISSION

The Game and Fresh Water Fish Commission is authorized by Section 9, Article IV of the State Constitution. The Commission is composed of five members and is charged with the "executive powers of the state with respect to wild animal life and fresh water aquatic life." The Commission's total appropriation for 1981-82, excluding fixed capital outlay, is \$22,081,798 and 741 positions. Of the funds appropriated, \$8,945,037 is from general revenue and \$13,136,761 is from trust funds, i.e. hunting and fishing licenses and federal grants.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|---------------------------------------|----------------------------------|
| GAME/FRESH WTR FISH COM/FL | | | | |
| EXEC DIRECTOR & ADM SVCS | 3,760,567 | 4,157,031 | 396,464 | 10.54% |
| LAW ENFORCEMENT, DIV OF | 9,987,016 | 10,412,267 | 425,251 | 4.25% |
| FISHERIES, DIV OF | 3,518,373 | 3,350,853 | 167,520- | -4.76% |
| WILDLIFE, DIVISION OF | 3,775,199 | 4,161,647 | 386,448 | 10.23% |
| GENERAL REVENUE | 8,787,550 | 8,945,037 | 157,487 | 1.79% |
| TRUST FUNDS | 12,253,605 | 13,136,761 | 883,156 | 7.20% |
| TOTAL ALL FUNDS | 21,041,155 | 22,081,798 | 1,040,643 | 4.94% |
| POSITIONS | 766 | 741 | 45- | -5.72% |

The Commission is provided a basic continuation budget for 1981-82. The major issue is the reduction of 55 aquatic weed positions in the Division of Fisheries pursuant to Chapter 80-411, Laws of Florida, which transfers this responsibility to the Department of Natural Resources.

DEPARTMENT OF NATURAL RESOURCES

The head of the Department of Natural Resources is the Governor and Cabinet. The Department is primarily responsible for managing the state's marine resources, providing recreation opportunities, acquiring and managing state lands, and monitoring mineral resources and mined lands. The total appropriation for 1981-82 is \$92,501,610 of which \$40,643,846 is general revenue. 1,616 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|---------------------------------------|----------------------------------|
| NATURAL RESOURCES, DEPT OF | | | | |
| EXEC DIRECTOR/ADM SVCS DIV | 3,720,451 | 4,300,323 | 579,872 | 15.58% |
| STATE LANDS, DIVISION OF | 21,699,968 | 21,202,073 | 497,895- | -2.29% |
| MARINE RESOURCES, DIV OF | 12,148,502 | 5,836,001 | 6,312,501- | -51.96% |
| RESOURCE MANAGEMENT, DIV | 8,743,166 | 10,690,842 | 1,947,676 | 22.27% |
| RECREATION & PARKS, DIV OF | 32,304,712 | 33,846,429 | 1,541,717 | 4.77% |
| LAW ENFORCEMENT, DIV OF | 12,762,360 | 15,951,611 | 3,189,251 | 24.98% |
| NATURAL RESOURCES INFO CNT | | 674,331 | 674,331 | ***** |
| GENERAL REVENUE | 44,873,549 | 40,643,846 | 4,229,703- | -9.42% |
| TRUST FUNDS | 46,505,610 | 51,857,764 | 5,352,154 | 11.50% |
| TOTAL ALL FUNDS | 91,379,159 | 92,501,610 | 1,122,451 | 1.22% |
| POSITIONS | 1,557 | 1,616 | 59 | 3.76% |

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$975,000 is appropriated for Indian litigation settlements as negotiated by the Attorney General and approved by the Cabinet.
- b) Five positions are added to improve the operation of the Division of State Lands.
- c) 13 positions are provided to improve the Division of Resource Management's efforts in mine reclamation.
- d) \$1,529,373 is provided for a new statewide coastal communications system for the Division of Law Enforcement.
- e) The Natural Resources Information Center was transferred from the Department of General Services as part of a reorganization of the state's data processing function.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

In the area of Natural Resources fixed capital outlay, \$62,572,425 (\$9,596,756 general revenue and \$52,975,669 trust fund) are appropriated for 1981-82. Of this amount \$18,400,000 is for the Department of Environmental Regulation, \$1,887,669 for the Game and Fresh Water Fish Commission, and \$42,284,756 for the Department of Natural Resources.

Highlights of this funding are as follows:

| | |
|--|---------------|
| 1. Aid to Water Management Districts - Land Acquisition | \$ 18,400,000 |
| 2. Addition to Regional Game & Fish Commission Office - Lakeland | 239,438 |
| 3. Expansion of Richloam Fish Hatchery | 450,000 |
| 4. Land Acquisition for Wildlife Habitat - Statewide | 500,000 |
| 5. Renovation of Perimeter Fence - Cecil M. Webb Wildlife Mgt. Area | 235,635 |
| 6. Repair of Lake Talquin Dam | 381,000 |
| 7. Estuarine Sanctuary Facility - Apalachicola | 300,000 |
| 8. Completion of Southeast Florida Marine Shop - Port Everglades | 243,000 |
| 9. CARL Program in Department of Natural Resources (\$8,500,000 to be made available for land acquisition in North Dade County) | 20,000,000 |
| 10. Aid to Local Government/Miami Beach Marine Resources | 5,675,000 |
| 11. Aid to Local Government/Juniper Inlet Marine Resources | 225,000 |
| 12. Aid to Local Government/Broward Marine Resources | 1,500,000 |
| 13. Aid to Local Government/Treasure Island Marine Resources | 542,000 |
| 14. Sediment Purchase- Statewide | 500,000 |
| 15. Park Development- Statewide | 4,000,000 |
| 16. Land Acquisition- Statewide | 8,000,000 |
| 17. Museum Construction/Land Acquisition/ Paynes Creek State Park | 500,000 |

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

The Department of Administration provides direction and support to several statewide systems including retirement, labor relations, personnel, insurance and human resources. The total appropriation for 1981-82 is \$293,845,963 of which \$4,271,690 is from the General Revenue Fund. A total of 472 positions are authorized in 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|-------------|-------------|---------------------------------------|----------------------------------|
| ADMINISTRATION, DEPT OF | | | | |
| OFFICE OF SECRETARY | 1,363,606 | 1,331,992 | 31,614- | -2.31% |
| PERSONNEL, DIVISION OF | 4,808,176 | 4,312,759 | 495,419- | -10.30% |
| RETIREMENT, DIVISION OF | 236,738,782 | 283,677,440 | 46,938,658 | 19.82% |
| COMM ON HUMAN RELATIONS | 792,631 | 807,035 | 14,404 | 1.81% |
| HUMAN RESOURCE MGT, DIV OF | 2,494,105 | 2,441,315 | 52,790- | -2.11% |
| ADMIN HEARINGS, DIV OF | 1,209,661 | 1,275,422 | 65,761 | 5.43% |
| GENERAL REVENUE | 18,375,469 | 4,271,690 | 14,103,779- | -76.75% |
| TRUST FUNDS | 229,031,494 | 289,574,273 | 60,542,779 | 26.43% |
| TOTAL ALL FUNDS | 247,406,963 | 293,845,963 | 46,439,000 | 18.77% |
| POSITIONS | 480 | 472 | 8- | -1.66% |

The Department is provided with a basic continuation budget for 1981-82. The 26% increase in trust funds is due to increased benefit payments for additional retirees.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

The Department of Agriculture and Consumer Services is primarily a regulatory agency charged with the responsibility of overseeing the state's agricultural industry. In addition, the agency has the responsibility for coordinating all consumer complaints for the entire state. For 1981-82, the Department is appropriated a total of \$86,096,602, an increase of 6.40% over the 1980-81 appropriation. Total general revenue appropriated amounts to \$45,428,889. A total of 3,745 positions is appropriated for a net decrease of .97%.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation for the Department of Agriculture and Consumer Services is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|---------------------------|------------|------------|---------------------------------------|----------------------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | |
| COMMISSIONER/DIV OF ADMIN | 5,545,279 | 6,168,862 | 623,583 | 11.24% |
| INSPECTION, DIVISION OF | 7,335,847 | 7,925,527 | 589,680 | 8.03% |
| STANDARDS, DIVISION OF | 3,382,730 | 3,724,644 | 341,914 | 10.10% |
| CHEMISTRY, DIVISION OF | 2,863,533 | 2,935,417 | 71,884 | 2.51% |
| DAIRY INDUSTRY, DIV OF | 1,174,187 | 1,290,860 | 116,673 | 9.93% |
| MARKETING, DIVISION OF | 4,019,036 | 4,175,569 | 156,533 | 3.89% |
| FRUIT/VEG INSPECTION, DIV | 9,601,834 | 10,631,525 | 1,029,691 | 10.72% |
| ANIMAL INDUSTRY, DIV OF | 16,004,662 | 14,646,569 | 1,358,093- | -8.48% |
| PLANT INDUSTRY, DIV OF | 6,965,362 | 7,074,879 | 109,517 | 1.57% |
| CONSUMER SERVICES, DIV OF | 647,930 | 690,678 | 42,748 | 6.59% |
| FORESTRY, DIVISION OF | 23,374,450 | 25,615,660 | 2,241,210 | 9.58% |
| AGRICULTURE MIC | | 1,216,412 | 1,216,412 | ***** |
| GENERAL REVENUE | 42,281,304 | 45,428,889 | 3,147,585 | 7.44% |
| TRUST FUNDS | 38,633,546 | 40,667,713 | 2,034,167 | 5.26% |
| TOTAL ALL FUNDS | 80,914,850 | 86,096,602 | 5,181,752 | 6.40% |
| POSITIONS | 3,782 | 3,745 | 37- | -.97% |

There are 11 divisions within the Department of Agriculture and Consumer Services:

Office of the Commissioner and Division of Administration

The Division is responsible for the executive and financial functions of the Department, and the Cabinet functions of the Commissioner of Agriculture. The total funds appropriated amount to \$6,168,862 with \$3,630,201 in general revenue. A total of 207 positions is appropriated for 1981-82.

Division of Inspections

This Division regulates the manufacture, distribution, and use of feeds, seeds, fertilizers and pesticides, and food products. It also inspects trucks and trailers for compliance with laws. A continuation budget of \$7,925,527 is provided with \$5,025,323 in general revenue. Positions remain at the 1980-81 appropriation level of 454.

Division of Standards

This Division regulates the quality of petroleum, brake fluid and antifreeze and the accuracy and correctness of weights and measures. A continuation budget of \$3,724,644 is provided, all from the General Inspection Trust Fund. The number of positions remains at the 1980-81 appropriation level of 149.

Division of Chemistry

This Division provides scientific laboratory examination of human food, animal feed, pesticide for malatroms, seed, commercial fertilizer and products and textiles. The Division of Chemistry is provided \$2,935,417. General revenue amounts to \$1,467,422. The total number of positions is increased from 113 to 116.

Division of Dairy Industry

This division regulates the dairy industry to insure compliance with minimum quality and sanitary standards. A continuation budget is provided with \$1,290,860 being appropriated totally from general revenue. The positions remain at the 1980-81 appropriation level of 50.

Division of Marketing

This division provides estimates of Florida crop and livestock production, analyzes supply, demand, price quality and movement of Florida agricultural products; maintains and operates 17 farmers' markets throughout the state; licenses and requires bonding of dealers in agricultural products and promotes Florida agricultural products. A general cost to continue budget of \$4,175,569 is provided with \$1,278,839 from general revenue. The total number of positions is increased from 167 to 172.

Division of Fruit and Vegetable Inspection

This Division inspects and certifies all fresh fruit and vegetable licenses and registers all citrus dealers, packing houses, processing plants, and field boxes used in harvesting fruits and vegetables, and maintains testing equipment and facilities at processing plants and packing houses. A continuation budget of \$10,831,525 is provided, all from trust funds. The number of positions remains at the 1980-81 appropriation level of 522.

Division of Animal Industry

This Division inspects meat and poultry products to assure compliance with state and federal laws, administers the state Brucellosis program; and performs investigations relating to livestock thefts. A continuation budget of \$14,646,569 is provided with \$7,296,082 from general revenue. The number of positions is reduced by 103 to 651 due to federal reductions in the Brucellosis program.

Division of Plant Industry

This Division conducts inspections, certifications, surveys, treatments and tests to control, prevent, and eradicate insects and insect diseases. A continuation budget of \$7,074,879 is provided. General revenue amounts to \$5,611,237. The total number of positions is increased from 248 to 253.

Division of Consumer Services

This Division is responsible for processing all consumer complaints, dissemination of consumer information and educational materials, and maintaining current lists of suppliers, installers and lending institutions covered under the Residential Conservation Service Act. The total appropriation amounts to \$690,678 with \$586,113 from general revenue. The total number of positions is increased from 30 to 32.

Division of Forestry

This Division is responsible for the prevention, control and suppression of all forest and wild land fires, and the management of all forests and woodlands. The total appropriation amounts to \$25,615,660 with \$19,242,812 from general revenue. The number of positions is increased from 1,106 to 1,114.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) Four environmental specialist positions and \$75,143 are provided to assist in the implementation of the Agriculture portion of the State Water Quality Plan.
- b) \$100,000 is provided for the promotion of Florida nursery products in conjunction with Chapter 80-10, Laws of Florida, to enhance Florida agriculture market development.
- c) Three Urban Foresters and \$82,827 are provided; one each for the City of Clearwater, St. Lucie County and Gilchrist County.
- d) A total of \$1,233,168 is provided for the Division of Forestry Central Dispatch Communication System.
- e) A total of 103 positions and \$1,711,075 are deleted from the Brucellosis program due to cutbacks in federal funding.
- f) Three support positions and \$400,000 are provided for the statewide application of the chemical Amdro for controlling the spread of the imported fire ant.
- g) The Department data center is to be transferred from the Department of General Services to the Agriculture Management Information Center. The total appropriation amounts to \$1,216,412 and 25 positions.

DEPARTMENT OF BANKING AND FINANCE

The Comptroller of the State of Florida is designated as the head of the Department of Banking and Finance. This Department regulates banks, administers the Florida Securities Act, administers and enforces various regulatory laws such as the Cemetary Act, settles all claims against the state, and issues warrants. The total appropriation for 1981-82 is \$18,841,576, of which \$10,753,775 is general revenue. 576 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| BANKING/FINANCE/COMPTROLLR | | | | |
| COMPTROLLER/DIV OF ADMIN | 2,662,449 | 2,910,472 | 248,023 | 9.31% |
| ACCOUNTING/AUDITING, DIV | 6,987,107 | 10,147,739 | 3,160,632 | 45.23% |
| BANKING, DIVISION OF | 3,230,275 | 3,708,731 | 478,456 | 14.81% |
| FINANCE, DIVISION OF | 1,385,836 | 1,478,909 | 93,073 | 6.71% |
| SECURITIES, DIVISION OF | 543,984 | 595,725 | 51,741 | 9.51% |
| GENERAL REVENUE | 9,302,171 | 10,753,775 | 1,451,604 | 15.60% |
| TRUST FUNDS | 5,507,480 | 6,067,801 | 2,560,321 | 46.85% |
| TOTAL ALL FUNDS | 14,809,651 | 18,841,576 | 4,031,925 | 27.22% |
| POSITIONS | 514 | 576 | 62 | 12.06% |

There are five divisions within the Department of Banking and Finance:

Division of Banking

State chartered banks, savings and loan associations, and credit unions are regulated by this Division. 166 positions and \$3,708,731 from trust funds are appropriated for 1981-82.

Division of Securities

The Florida Securities Act, Chapter 517, Florida Statutes, is administered by this Division. 21 positions and \$595,725 from general revenue are appropriated for 1981-82.

Division of Finance

This Division administers various regulatory laws which the Department is responsible for enforcing. The Florida Disposition of Unclaimed Property Act, Chapter 717, Florida Statutes, is also administered by the Division of Finance. 61 positions and \$1,478,909 from trust funds are appropriated for 1981-82.

Division of Accounting and Auditing

This Division is delegated the responsibility for implementing the duties and functions of the Comptroller to examine, audit, adjust, and settle all claims against the state, and ensure that disbursements do not exceed amounts appropriated, that state warrants are issued and recorded pursuant to law, that cash balances are reconciled with the State Treasurer, and that the general laws regulating state finance are followed. 205 positions and \$10,147,739 (\$8,547,739 from general revenue and \$1,600,000 from trust funds), are appropriated for 1981-82.

Office of the Comptroller and Division of Administration

The Office of the Comptroller is responsible for the executive functions of the Department and the Cabinet functions of the Comptroller. Administrative services necessary for operations of the Department are handled by the Division of Administration. 123 positions and \$2,910,472 (\$1,610,311 from general revenue and \$1,300,161 from trust funds), are appropriated for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) An additional \$1,646,311 and 32 positions are appropriated to complete implementation of the State Automated Management Accounting System (SAMAS). 15 of these positions are to be transferred from the Department of General Services. The total appropriation for SAMAS for 1981-82 is \$5,163,423 from general revenue.
- b) 10 positions and \$210,010 from trust fund monies are provided due to increased conversions to state chartered savings and loan associations.
- c) Four positions and \$96,738 from trust fund monies are provided for intensified examinations of foreign currency transactions by banks.

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation is responsible for the regulation of pari-mutuel wagering events; the regulation, licensing, and inspection of public lodging and food service establishments; the regulation of land sales and condominium development, construction and sales; and the regulation of alcoholic beverage and cigarette manufacturers, distributors and retailers. The total appropriation for the Department for 1981-82 is \$56,811,445, of which \$6,994,319 is from general revenue. 599 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| BUSINESS REGULATION, DEPT | | | | |
| OFFICE OF SECRETARY | 1,201,916 | 1,297,168 | 95,252 | 7.92% |
| PARI-MUTUEL WAGERING, DIV | 5,746,214 | 36,753,067 | 31,006,853 | 539.60% |
| HOTELS & RESTAURANTS, DIV | 2,533,095 | 3,117,661 | 584,566 | 23.07% |
| FLA LAND SALES/CONDOMINIUM | 1,453,719 | 1,694,041 | 240,322 | 16.53% |
| ALCOHOL BEV & TOBACCO, DIV | 5,944,450 | 13,949,508 | 8,005,058 | 134.66% |
| GENERAL REGULATION, DIV OF | 98,029 | | 98,029-- | -100.00% |
| GENERAL REVENUE | 6,597,055 | 6,994,319 | 397,264 | 6.02% |
| TRUST FUNDS | 10,380,368 | 49,817,126 | 39,436,758 | 379.91% |
| TOTAL ALL FUNDS | 16,977,423 | 56,811,445 | 39,834,022 | 234.62% |
| POSITIONS | 584 | 599 | 15 | 2.56% |

There are currently six divisions within the Department of Business Regulation:

The Division of Pari-Mutuel Wagering

This Division is responsible for the regulation of dog racing, horse racing, and jai alai, and the collection and distribution of revenues derived by the state from race-tracks and frontons, pursuant to Chapters 550 and 551, Florida Statutes. 107 positions and \$36,753,067 from trust funds are appropriated for 1981-82. \$29,915,500 of this is distributed to local governments.

The Division of Hotels and Restaurants

This Division is responsible for regulating, licensing, and inspecting public lodging and public food service establishments in accordance with Chapter 509, Florida Statutes, and is responsible for regulating and inspecting elevator design, installation, and alterations as provided by Chapter 399, Florida Statutes. 121 positions and \$3,117,661 from trust funds are appropriated for 1981-82.

The Division of Florida Land Sales and Condominiums

This Division is responsible for enforcing the provisions of Chapter 498, Florida Statutes, which includes regulating the sale and advertising of subdivided land, and licensing of sales personnel. The Division is also responsible for enforcing the provisions of Chapters 718 and 719, Florida Statutes, relating to the development, construction, sale, lease, ownership, and management of residential condominiums and cooperative units. 65 positions and \$1,694,041 from trust funds are appropriated for 1981-82.

The Division of Alcoholic Beverages and Tobacco

This Division supervises the conduct, management, and operation of the manufacturing, packing, distributing, and selling of alcoholic beverages and enforces the provisions of the alcoholic beverage and tobacco law (Chapters 561 to 565 and 210, Florida Statutes). 253 positions and \$13,949,508 (\$6,449,508 from general revenue and \$7,500,000 from trust funds) are appropriated for 1981-82. The trust funds are to be distributed to local governments.

The Office of the Secretary

This Office provides executive leadership, support, and advisory services to the entire Department. The support and advisory services include legal, accounting, personnel, and general services. 53 positions and \$1,297,168 (\$544,811 from general revenue and \$752,357 from trust funds) are appropriated for 1981-82.

The Division of General Regulation

This Division is responsible for licensing and regulating collection agencies pursuant to Chapter 559, Part V, Florida Statutes. However, the Division is not funded for 1981-82 and the collection agency statutory requirement sunsets October 1, 1981.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$507,600 for research support and detection equipment in the pari-mutuel wagering area, to be funded from the Pari-Mutuel Wagering Trust Fund.
- b) Five positions and \$399,223 from trust funds are appropriated for pari-mutuel compliance audits.

DEPARTMENT OF CITRUS

It is the responsibility of the Department of Citrus to stabilize the Florida Citrus Industry and to protect against fraud, deception and haphazard processing and marketing of citrus products.

A total of \$43,409,372 and 230 positions is appropriated to the Department for operations during 1981-82. The operations of the Department are financed from the Citrus Advertising Trust Fund.

A summary of the estimated 1980-81 expenditure and the 1981-82 appropriation for the Department is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|--|-------------------|-------------------|--|--------------------------------------|
| CITRUS, DEPT OF TRUST FUNDS POSITIONS. | 37,849,698 230 | 43,409,372 230 | 5,559,674 | 14.66% |

Major increases are provided for advertising and merchandising of citrus products in the amounts of \$2,982,390 and \$2,333,992, respectively.

DEPARTMENT OF COMMERCE

The Department of Commerce is charged with promoting both the Florida Tourist Industry and to guide, stimulate, promote and coordinate the economic development of the State of Florida. For 1981-82, the Department is appropriated \$30,006,299, a 10.6% increase in total funds over 1980-81. However, after removing non-recurring items for both years, the Department is receiving a 57% increase for operations in 1981-82. The total number of positions provided is 340, an increase of 86 positions or 33.85% over 1980-81. The total general revenue amounts to \$29,547,298.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| COMMERCE, DEPARTMENT OF | | | | |
| OFFICE OF SEC & ADMIN SVCS | 799,000 | 1,225,192 | 426,192 | 53.34% |
| TOURISM, DIVISION OF | 6,075,011 | 8,425,395 | 2,350,384 | 38.68% |
| ECONOMIC DEVELOPMENT, DIV | 20,248,425 | 20,355,712 | 107,287 | .52% |
| GENERAL REVENUE | 26,165,070 | 29,547,298 | 3,382,228 | 12.92% |
| TRUST FUNDS | 957,366 | 459,001 | 498,365- | -52.05% |
| TOTAL ALL FUNDS | 27,122,436 | 30,006,299 | 2,883,863 | 10.63% |
| POSITIONS | 254 | 340 | 86 | 33.85% |

There are three divisions within the Department of Commerce:

Office of the Secretary and Administrative Services

This Division is responsible for the executive and financial functions of the Department. The total funds appropriated amount to \$1,225,192, with \$1,196,189 from general revenue. The total positions are increased from 43 to 57.

Division of Tourism

This Division is responsible for promoting the state's tourist industry. The total funds appropriated for 1981-82 amounts to \$8,425,395 from general revenue. The total number of positions is increased from 103 to 118.

Division of Economic Development

This Division is responsible for guiding, stimulating, promoting and coordinating economic development in the state. The total funds appropriated amounts to \$20,355,712, with \$19,925,714 from general revenue. The total positions are increased from 108 to 165.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) 14 positions and \$212,261 are provided to Administrative Services for administrative support.
- b) Seven positions and \$224,016 are provided to assist in increasing the number of domestic tourist visiting in Florida.
- c) Four positions and \$132,769 are provided to assist in increasing the number of international tourists visiting Florida.
- d) \$187,500 is provided to purchase the Florida Atlas from the Florida Resources and Environmental Analysis Center at Florida State University.
- e) A total of \$3,590,302 is provided for paid advertising.
- f) 10 positions and \$258,928 are provided for the expansion of area field offices throughout the state.
- g) Three positions and \$61,421 are provided to expand the small business assistance program.
- h) Six positions and \$161,165 are provided to expand the Bureau of Motion Picture and Television Film Solicitation.
- i) Four positions and \$118,451 are provided to expand the export of Florida manufactured products.
- j) Six positions and \$107,740 are provided to increase export trade with Latin America, the Carribean, Europe, Asia and Canada.
- k) 12 positions and \$219,012 are provided to expand the Bureau of Economic Analysis and Reporting.
- l) \$2,500,000 is provided to the City of Pensacola and Escambia County to complete the acquisition of Ellyson Field.
- m) \$11,000,000 is provided to defray the expenses of economic development transportation projects.
- n) \$250,000 is provided to Dade County for the Trade Fair of the Americas, and \$50,000 is provided to Tampa for the International Trade Fair.
- o) \$150,000 is provided for the Gateway Center Industrial Park in Brevard County.
- p) \$1,949,251 is provided for promotional materials.

COMMISSION ON ETHICS

The Commission on Ethics' areas of responsibilities include investigation of ethics and financial disclosure complaints, issuance of advisory opinions, and promulgation of financial disclosure forms and instructions. The Commission also holds hearings upon the request of public officials publicly accused for violating the Code of Ethics for public officers and employees. The total 1981-82 appropriation is \$279,365 from general revenue and eight positions are authorized for the year.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---|--------------|--------------|--|--------------------------------------|
| ETHICS, COMMISSION ON GENERAL REVENUE POSITIONS | 246,127 8 | 279,365 8 | 33,238 | 13.50% |

The 1981-82 appropriation for the Commission on Ethics reflects a continuation budget, allowing for price level increases.

DEPARTMENT OF GENERAL SERVICES

The Department of General Services is designated as the government's support agency for the State of Florida. This Department lends assistance to state agencies for various activities such as commodity purchasing, telecommunications systems, and building design and construction.

The total appropriation for 1981-82 is \$60,067,912, of which \$13,163,243 is from general revenue and \$46,904,669 is from trust funds. There are 1,077 authorized positions for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| GENERAL SERVICES, DEPT OF | | | | |
| EXEC DIRECTOR/DIV OF ADMIN | 1,711,965 | 1,854,115 | 142,150 | 8.30% |
| PURCHASING, DIVISION OF | 1,265,278 | 1,375,639 | 110,361 | 8.72% |
| EDP, DIVISION OF | 10,023,984 | 5,421,324 | 4,602,660- | -45.91% |
| ADMIN & CONSULTING SVCS | 655,859 | 728,219 | 72,360 | 11.03% |
| TECH SVCS SYS DEVELOPMENT | 1,064,801 | | 1,064,801- | -100.00% |
| AMIC | 4,426,354 | 4,693,105 | 266,751 | 6.02% |
| AGRICULTURE MIC | 457,571 | | 457,571- | -100.00% |
| FMIC | 875,941 | | 875,941- | -100.00% |
| NATURAL RESOURCES INFO CNT | 320,591 | | 320,591- | -100.00% |
| REVENUE MGT INFO CENTER | 1,440,236 | | 1,440,236- | -100.00% |
| TREASURER'S MGT INFO CNT | 782,631 | | 782,631- | -100.00% |
| BLDG CONSTR/PROP MGT, DIV | 21,629,532 | 20,104,151 | 1,525,381- | -7.05% |
| SECURITY, DIV OF | 1,337,737 | 1,933,264 | 595,527 | 44.51% |
| MOTOR POOL, DIVISION OF | 3,050,228 | 3,836,964 | 786,736 | 25.79% |
| SURPLUS PROPERTY, DIV OF | 1,356,440 | 1,369,976 | 13,536 | .99% |
| BOND FINANCE, DIVISION OF | 849,361 | 917,152 | 67,791 | 7.98% |
| COMMUNICATIONS, DIV OF | 20,249,306 | 23,255,327 | 3,006,021 | 14.84% |
| GENERAL REVENUE | 13,754,153 | 13,163,243 | 590,910- | -4.29% |
| TRUST FUNDS | 47,719,678 | 46,904,669 | 815,009- | -1.70% |
| TOTAL ALL FUNDS | 61,473,831 | 60,067,912 | 1,405,919- | -2.28% |
| POSITIONS | 1,177 | 1,077 | 100- | -8.49% |

Office of Executive Director and Division of Administration

This Division provides executive direction and centralized administrative services to all operating divisions of the Department. 84 positions and \$1,854,115 from general revenue are appropriated for 1981-82.

Division of Purchasing

This Division develops and supervises the procedures under which agencies purchase commodities. 50 positions and \$1,375,639 from general revenue are appropriated for 1981-82.

Division of EDP

This Division supervises the Administrative Management Information Center (AMIC) and approves EDP acquisitions. 141 positions and \$5,421,324 (\$728,219 from general revenue and \$4,693,105 from trust funds) are appropriated for 1981-82.

Division of Building Construction and Property Management

This Division plans for future state building and leasing needs, designs and constructs state facilities, and operates and maintains state facilities. 497 positions and \$20,104,151 (\$4,908,222 from general revenue and \$15,195,929 from trust funds) are appropriated for 1981-82.

Division of Security

This Division provides security services for state-owned property. 117 positions and \$1,933,264 general revenue are appropriated for 1981-82.

Division of Motor Pool

This Division operates the motor and aircraft pools. 43 positions and \$3,836,964 (\$853,089 from general revenue and \$2,983,875 from trust funds) are appropriated for 1981-82.

Division of Surplus Property

This Division acquires and disposes of surplus state and federal property. 59 positions and \$1,369,976 from trust funds are appropriated for 1981-82.

Division of Bond Finance

This Division supervises preparation, validation, and marketing of state and local government bonds. 17 positions and \$917,152 (\$249,168 from general revenue and \$667,984 from trust funds) are appropriated for 1981-82.

Among the major changes and improvements made by the 1981 Legislature are the following:

- a) \$4,500,000 and 104 positions from the EDP Division are transferred to the user agencies of five dedicated data centers. This transfer will allow the user agencies more control over their data processing operations.
- b) \$445,313 that will allow the Division of Security to purchase an electronic security system. This system will reduce manpower requirements in the Capital Center.

EXECUTIVE OFFICE OF THE GOVERNOR

The Executive Office of the Governor is composed of the Governor and the Lieutenant Governor; the State Energy Office; the state planning and budgeting function; the State-Federal Relations Office; an executive direction function, which contains such programs as the business assistance office and the Commission on Indian Affairs; an inspector general function, which is comprised of such programs as the citizens assistance program and the productivity improvement program; and the Office of Prosecution Coordination and the Council for the Prosecution of Organized Crime. The total appropriation for the Executive Office of the Governor for 1981-82 is \$17,366,927, of which \$8,464,209 is from general revenue. 338 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| GOVERNOR, EXECUTIVE OFFICE | | | | |
| GENERAL OFFICE | 16,766,820 | 16,747,358 | 19,462- | -.11% |
| GOVERNOR'S MANSION | 198,962 | 198,041 | 921- | -.46% |
| GOV PRUSC COORD OFFICE | 615,518 | 421,528 | 193,990- | -31.51% |
| GENERAL REVENUE | 8,013,276 | 8,464,209 | 450,933 | 5.62% |
| TRUST FUNDS | 9,568,024 | 8,902,718 | 665,306- | -6.95% |
| TOTAL ALL FUNDS | 17,581,300 | 17,366,927 | 214,373- | -1.21% |
| POSITIONS | 327 | 338 | 11 | 3.36% |

The Executive Office of the Governor contains three budget entities:

The Office of the Governor

This Office is the main budget entity within the Executive Office of the Governor. It houses the state planning and budgeting function, all of the various programs directed by the Governor, the State Energy Office, and the State-Federal Relations Office. 319 positions and \$16,747,358 (\$7,844,640 from general revenue and \$8,902,718 from trust funds) are appropriated for 1981-82.

The Office of Prosecution Coordination and Council for the Prosecution of Organized Crime

This Office coordinates, provides information, assistance, training, and staff support to the Council for the Prosecution of Organized Crime, Statewide Grand Jury, and various State Attorneys. 10 positions and \$421,528 from general revenue are appropriated for 1981-82.

The Governor's Mansion

This budget provides for the subsistence of the first family and for the costs of various state social and entertainment functions. Nine positions and \$198,041 from general revenue are appropriated for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) Three positions and \$76,911 from general revenue for the productivity improvement program within the Inspector General's Office.
- b) Four positions and \$118,340 from general revenue for the implementation of a planning and budgeting subsystem.
- c) Two positions and \$35,000 from general revenue for full-time staff support for the Commission on the Status of Women.
- d) The size of the Office of Prosecution Coordination Office is doubled to provide for improved coordination in the investigation and prosecution of organized crime. Five positions and \$219,586 from general revenue are added to the office for 1981-82.

DEPARTMENT OF INSURANCE

The head of the Department of Insurance is the Insurance Commissioner and Treasurer. As the State Treasurer, he is responsible for the receipt, deposit and disbursement of state funds; the custody of state investments; and the custody of special funds. As the Insurance Commissioner he is charged with the responsibility of enforcing the provisions of and carrying out the duties of investigating insurance claims and complaints; regulation of insurance companies through licensing; reviewing and analyzing each company's standard forms, selling practices, financial status, and rate structure; and examining and licensing agents, solicitors, adjusters, and other insurance representatives. The total appropriation for the Department for 1981-82 is \$24,015,578, \$1,403,689 from general revenue and \$22,611,889 from trust funds. 848 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|--|----------------------------------|
| INSURANCE, DEPT/TREASURER | | | | |
| TREASURER/DIV OF ADMIN | 2,990,257 | 3,122,771 | 132,514 | 4.43% |
| TREASURY, DIVISION OF | 842,547 | 1,035,189 | 192,642 | 22.86% |
| INSURANCE RATING, DIV OF | 2,167,009 | 2,301,851 | 134,842 | 6.22% |
| INS CO REGULATION, DIV OF | 2,425,247 | 2,767,593 | 342,346 | 14.11% |
| REHAB & LIQUIDATION, DIV | 920,406 | 1,026,065 | 107,679 | 11.69% |
| INS CONSUMER SVCS, DIV OF | 4,781,666 | 5,015,665 | 233,999 | 4.89% |
| STATE FIRE MARSHAL, DIV OF | 2,286,097 | 2,493,908 | 207,811 | 9.09% |
| RISK MANAGEMENT, DIV OF | 2,606,159 | 2,742,330 | 136,171 | 5.22% |
| INSURANCE FRAUD, DIV OF | 914,450 | 1,035,290 | 120,840 | 13.21% |
| LIQUIFIED PET GAS, DIV OF | 324,054 | 386,340 | 62,286 | 19.22% |
| HOSPITAL COST CONTAIN BD | 884,299 | 892,611 | 8,312 | .93% |
| TREASURER'S MGT INFO CTR | | 1,193,945 | 1,193,945 | ***** |
| GENERAL REVENUE | 1,198,783 | 1,403,689 | 204,906 | 17.09% |
| TRUST FUNDS | 19,943,408 | 22,611,889 | 2,668,481 | 13.38% |
| TOTAL ALL FUNDS | 21,142,191 | 24,015,578 | 2,873,387 | 13.59% |
| POSITIONS | 781 | 646 | 67 | 8.57% |

The Department of Insurance is comprised of 12 budget entities:

The Office of the Treasurer and Division of Administration

This Office contains the cabinet affairs function, the general counsel, the finance and accounting function, and the budget function. 126 positions and \$3,122,771 (\$368,500 from general revenue and \$2,754,271 from trust funds) are appropriated for 1981-82.

The Division of the Treasury

This Division contains the Bureau of Banking and the Bureau of Collateral Securities. This Division is responsible for the receipt, deposit, and disbursement of state funds, and the custody of state investments and special funds. 39 positions and \$1,035,189 from general revenue are appropriated for 1981-82.

The Division of Insurance Rating

This Division regulates insurance companies authorized to do business in Florida via the approval of policy forms prior to use, evaluation of insurance rates, and monitoring insurance company activities and other related market mechanisms. 78 positions and \$2,301,851 from trust funds are appropriated for 1981-82.

The Division of Insurance Company Regulation

This Division regulates all insurance companies, premium finance companies, and health maintenance organizations doing business in the state. Activities include: reviewing and analyzing insurance companies' policies, forms, selling practices, financial status, and rate structure; and licensing companies. 93 positions and \$2,767,593 from trust funds are appropriated for 1981-82.

The Division of Rehabilitation and Liquidation

This Division acts in the capacity of receiver of all insurance companies and other similar agencies placed in receivership in this state. 40 positions and \$1,028,085 from trust funds are appropriated for 1981-82.

The Division of Consumer Services

This Division licenses agents, solicitors, adjustors, and other insurance representatives; administers license examinations; investigates insurance claims and complaints; and conducts educational programs to inform the public on insurance and treasury matters. 230 positions and \$5,015,665 from trust funds are appropriated for 1981-82.

The Division of State Fire Marshall

This Division promulgates and enforces rules and regulations regarding the health, welfare, and safety of the public, and of persons possessing, handling, and using certain highly combustible materials. These rules and regulations include the prevention and investigation of fires, the licensure and regulation of dealers in installation and maintenance of fire protection systems, and the licensure and regulation of manufacturers, distributors, dealers, and users of explosives. 95 positions and \$2,493,908 from trust funds are appropriated for 1981-82.

The Division of Risk Insurance

This Division administers the Florida Fire Insurance Trust Fund and Florida Casualty Insurance Risk Management Trust Fund, providing the insurance coverage for the state as required by Chapter 284, Florida Statutes. 44 positions and \$2,742,330 from trust funds are appropriated for 1981-82.

The Division of Insurance Fraud

This Division investigates persons suspected of violating any provisions of the Insurance Code or who has submitted or knowingly supported a fraudulent insurance claim. 33 positions and \$1,035,290 from trust funds are appropriated for 1981-82.

The Division of Liquefied Petroleum Gas

This Division is responsible for the licensure and regulation of dealers in liquefied petroleum gas; and dealers, manufacturers, and installers of liquefied petroleum gas appliances and equipment. 14 positions and \$386,340 from trust funds are appropriated for 1981-82.

The Hospital Cost Containment Board

This Division is responsible for the statewide cost containment effort for the Florida hospital system. Activities include the management of the Florida Hospital Uniform Reporting System; conducting investigations, hearings, and studies, and the publication of findings. 25 positions and \$892,611 from trust funds are appropriated for 1981-82.

The Treasurer's Management Information Center

This entity is the data center that is dedicated solely to the Department of Insurance. Beginning July 1, 1981, the total operation and control of this data center is to be transferred from the Department of General Services to the Department of Insurance. 31 positions and \$1,193,945 from the Working Capital Trust Fund are appropriated for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) Five additional positions and \$152,451 from trust funds to handle the workload in the workers compensation area.
- b) \$65,000 for 10 new data processing applications in several of the operating divisions.
- c) Six positions and \$163,406 from trust funds for increased fire and casualty insurance company examinations.
- d) \$215,216 for the replacement of leased vehicles with state-owned vehicles.
- e) 31 positions and \$1,193,945 from trust funds are transferred from the Department of General Services for the operation of the Treasurer's Management Information Center.

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is charged with carrying out all the federal and state programs encompassing employment security, unemployment compensation, workers compensation, CETA, and apprenticeship. The total appropriation for 1981-82 is \$431,602,562, of which only \$2,495,167 is general revenue. The remaining \$429,107,395 is federal and state trust dollars. The total 1981-82 appropriation is a 21% increase over 1980-81. The total number of positions remain relatively constant at 4,038, up 24 from the 1980-81 level.

A summary of the Department of Labor and Employment Security's 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|-------------|-------------|--|----------------------------------|
| LABOR & EMPLOY SEC, DEPT | | | | |
| OFFICE OF SEC & ADMIN SVCS | 19,064,624 | 19,139,148 | 74,524 | .39% |
| PERC | 1,288,534 | 1,321,876 | 33,342 | 2.58% |
| CHIEF COMM OF WRKS COMP | 3,028,324 | 2,852,558 | 175,766- | -5.80% |
| WORKERS' COMPENSATION, DIV | 13,920,037 | 15,341,985 | 1,421,948 | 10.21% |
| EMPLOYMENT & TRAINING, DIV | 73,325,898 | 50,879,170 | 22,446,728- | -30.61% |
| LABOR, DIVISION OF | 875,345 | 855,282 | 20,063- | -2.29% |
| EMPLOYMENT SECURITY, DIV | 240,684,043 | 336,208,520 | 95,524,477 | 39.68% |
| CALDWELL DATA CENTER | 3,940,257 | 4,374,334 | 434,077 | 11.01% |
| UNEMPLOYMENT APPEALS COMM | 624,176 | 629,689 | 5,513 | .88% |
| GENERAL REVENUE | 2,373,695 | 2,495,167 | 121,472 | 5.11% |
| TRUST FUNDS | 354,377,543 | 429,107,395 | 74,729,852 | 21.08% |
| TOTAL ALL FUNDS | 356,751,238 | 431,602,562 | 74,851,324 | 20.98% |
| POSITIONS | 4,014 | 4,038 | 24 | .59% |

There are nine divisions within the Department of Labor and Employment Security:

Office of the Secretary and Administrative Services

The Office of the Secretary is responsible for planning, coordinating, and directing the activities of the Department's operating units and maintains liaison with the federal government. Administrative Services provides central administrative services to the Department. 233 positions and \$19,139,148 are appropriated for 1981-82.

Public Employees Relations Commission

This Division provides hearings and dispositions for disputes involving workers compensation and crime compensation claims statewide, and certifies and files appeal records with the District Court of Appeals. \$1,321,876 is provided for 1981-82. The number of positions remain at the 1980-81 appropriation level of 47.

Office of the Chief Commissioner of Workers Compensation

This Division contains the 27 Commissioners who settle disputes involving workers compensation claims. 81 positions and \$2,852,558 from trust funds are provided for 1981-82.

Division of Workers Compensation

This Division administers the workers compensation and crimes compensation programs of the state. 483 positions and \$15,341,985 from trust funds are provided for 1981-82.

Division of Employment and Training

This Division staffs the state prime sponsor, boards and councils required under CETA. It contracts with program operators in providing employment and training services under CETA. 167 positions and \$50,879,170 from trust funds are provided for 1981-82.

Division of Labor

This Division administers the apprenticeship program and is responsible for registering all labor organizations and business agents who operate in Florida in accordance with Part 1, Chapter 447, Florida Statutes. 37 positions and \$855,282, \$829,881 from general revenue, are provided for 1981-82.

Division of Employment Security

This Division administers the manpower programs related to job placement, training, unemployment compensation benefits, labor market data collection, the Florida Crew Leader Registration Program, and the Governor's Committee on Employment of the Handicapped. 2,794 positions and \$336,208,520, \$335,909,461 from trust funds, are provided for 1981-82.

Caldwell Data Center

This Center provides the automated data processing services for the Department. 166 positions and \$4,374,334 from trust funds are provided for 1981-82.

Unemployment Appeals Commission

This Commission reviews all the unemployment compensation appeals for the state. 30 positions and \$629,689 from trust funds are provided for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) Eliminated 68 positions and \$770,347 due to loss of federal funding or positions being vacant over 90 days.
- b) 42 positions and \$1,273,921 are provided for increased workers compensation claims.
- c) \$30,000 is provided for assistance in extended hours requirement for Child Labor Law.
- d) \$578,575 is provided to relocate computer facility at the Caldwell Data Center

DEPARTMENT OF MILITARY AFFAIRS

The mission of the Florida National Guard is to provide military organizations trained and equipped to function when necessary in the protection of life and property, and in the preservation of peace, order and the public safety, as directed by competent state authority; and to provide trained and qualified individuals for federal service in time of war or national emergency.

A total of \$4,216,950 and 157 positions is appropriated to the Department for operations during 1981-82; \$2,881,311 from the General Revenue Fund and \$1,335,639 from trust funds.

A summary of the estimated 1980-81 expenditure and the 1981-82 appropriation for the Department is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|---------------------------|-----------|-----------|--|----------------------------------|
| MILITARY AFFAIRS, DEPT OF | | | | |
| GENERAL ACTIVITIES | 2,320,735 | 3,067,132 | 746,397 | 32.16% |
| CAMP BLANDING MANAGEMENT | 1,014,704 | 1,149,818 | 135,114 | 13.31% |
| GENERAL REVENUE | 2,295,801 | 2,881,311 | 585,510 | 25.50% |
| TRUST FUNDS | 1,039,638 | 1,335,639 | 296,001 | 28.47% |
| TOTAL ALL FUNDS | 3,335,439 | 4,216,950 | 881,511 | 26.42% |
| POSITIONS | 138 | 157 | 19 | 13.76% |

Four new positions and \$49,399 are provided for workload increases and \$217,352 is provided in increases for Armory Maintenance Allowances.

DEPARTMENT OF PROFESSIONAL REGULATION

The Department of Professional Regulation examines and licenses individuals of various professions, ensures compliance with state laws, and oversees 26 professional boards and their daily operations. In addition, the Department has the responsibility of protecting the consumer and has the authority, through enforcement powers, to do so. The total appropriation for 1981-82 is \$16,223,293, provided from the Professional Regulation Trust Fund, for a 14.85% increase over 1980-81. The total number of authorized positions for 1981-82 is 456, a 3.63% increase over 1980-81.

A summary of the estimated 1980-81 expenditure and the 1981-82 appropriation for the Department of Professional Regulation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---------------------------|------------|------------|---------------------------------------|--------------------------------------|
| PROFESSIONAL REG, DEPT OF | | | | |
| TRUST FUNDS | 14,124,935 | 16,223,293 | 2,098,358 | 14.85% |
| POSITIONS | 440 | 456 | 16 | 3.63% |

All funding for the Department of Professional Regulation is based on a single budget entity basis. Chapter 79-36, Laws of Florida, indicates there are three divisions but the Department's budget addresses these as program components; these being Regulation of Professions, Legal Services and Administrative Services.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$2,334,300 is provided for preparing exams, for testing and grading exams in conjunction with state licensing.
- b) \$230,033 is provided for hearing officers and court reporters.
- c) Four positions and \$41,416 are provided for clerical assistance for records administration.
- d) Four positions and \$50,924 are provided for additional clerical assistance for various professional boards.
- e) Two positions and \$29,030 are provided for the Board of Accupuncture in conjunction with Chapters 80-168 and 80-375, Laws of Florida, passed into law by the 1980 Legislature.
- f) \$400,000 is provided for contract attorneys to provide legal services in conjunction with board rulings, investigations and consumer complaints.

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates industries operating in the public interest, predominantly as monopolies, by establishing standards of performance, safety and rates. Additionally, it conducts surveillance investigations and hearings to enforce compliance with its rules and regulations. The total appropriation for 1981-82 for the Public Service Commission is \$12,524,437, all of which comes from the Regulatory Trust Fund.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 PERCENT OF EST 80-81 |
|---------------------------|------------|------------|--|--------------------------------------|
| PUBLIC SERVICE COMMISSION | | | | |
| TRUST FUNDS | 10,652,138 | 12,524,437 | 1,872,299 | 17.57% |
| POSITIONS | 361 | 322 | 39- | -10.80% |

Increases in administrative support and the addition of 11 new positions for the Public Service Commission reflect increases in the cost of continuing current programs due to inflation and changes in agency workload. In addition to these continuation costs, a total of \$400,000 is appropriated from the Regulatory Trust Fund to the Public Service Commission for contracts with the Department of Veterans and Community Affairs a) to modify and expand Florida's model energy efficiency code for building construction, b) to develop a statewide comprehensive evacuation plan for use in the event of a nuclear incident, and c) to provide communications systems connecting nuclear facilities with the state emergency operating center and risk counties to be used in the event of a nuclear incident.

DEPARTMENT OF REVENUE

The Department of Revenue is responsible for the collection of various state taxes, the most widely known being that of the sales tax. Additionally, the Department is responsible for carrying out the provisions of the ad valorem tax law and for the distribution of revenue sharing monies to local governments. The total appropriation for the Department for 1981-82 is \$606,729,173, of which \$71,635,020 is general revenue and \$535,094,153 are trust funds. Of this total appropriation, \$567,650,000 is distributed to local governments. 1,207 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|-----------------------------|-------------|-------------|--|----------------------------------|
| REVENUE, DEPARTMENT OF | | | | |
| EXEC DIRECTOR/DIV OF ADMIN | 301,617,984 | 332,299,679 | 30,681,695 | 10.17% |
| AD VALOREM TAX, DIV OF | 94,975,189 | 71,783,872 | 23,191,317- | -24.41% |
| AUDITS, DIVISION OF | 7,797,300 | 9,018,421 | 1,221,121 | 15.66% |
| COLLECTION/ENFORCEMENT, DIV | 213,488,064 | 192,134,863 | 21,353,201- | -10.00% |
| REVENUE MGT INFO CENTER | | 1,492,338 | 1,492,338 | ***** |
| GENERAL REVENUE | 57,214,210 | 71,635,020 | 14,420,810 | 25.20% |
| TRUST FUNDS | 560,664,327 | 535,094,153 | 25,570,174- | -4.56% |
| TOTAL ALL FUNDS | 617,878,537 | 606,729,173 | 11,149,364- | -1.80% |
| POSITIONS | 1,118 | 1,207 | 89 | 7.96% |

The Department of Revenue is comprised of five budget entities:

The Office of the Executive Director and the Division of Administration

This Office has the responsibility to plan, organize, and control the administrative support services for the Department. The functions include, finance and accounting, personnel, and office services. 209 positions and \$332,203,825 (\$12,095,854 from general revenue and \$320,203,825 from trust funds) are appropriated for 1981-82. \$317,800,000 of this total is for local government distributions.

The Division of Ad Valorem Tax

This Division has the responsibility to carry out the provisions of ad valorem tax law and other Department responsibilities involving local governments. The functions include, ad valorem administration, assessment standards and review, central property valuation, and field operations. 109 positions and \$71,783,872 (\$46,300,000 general revenue and \$25,483,872 trust fund) are appropriated for 1981-82. \$68,300,000 of this total is for local government distributions.

The Division of Audits

This Division has the responsibility to plan, organize, administer, and control tax auditing activities. The functions include, audit selection and standards development for those taxes collected by the Department. The standards development function includes development of standard audit criteria, training of auditors, and provision of functional direction and technical assistance to field audit staff. 446 positions and \$9,018,421 (\$6,673,122 from general revenue and \$2,345,299 from trust funds) are appropriated for 1981-82.

The Division of Collection and Enforcement

This Division has the responsibility of tax collection and enforcement activities. The functions include, receipts processing, license registration, returns processing, investigations, and field operations. 426 positions and \$192,134,863 (\$6,566,044 general revenue and \$185,568,819 trust fund) are appropriated for 1981-82. \$181,550,000 of this total are local government distributions.

The Revenue Management Information Center

This Center is the data center that is dedicated for the sole use of the Department of Revenue. Beginning July 1, 1981, the total operation and control of this data center is to be transferred from the Department of General Services to the Department of Revenue. 17 positions and \$1,492,338 from the Working Capital Trust Fund are appropriated for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$10,000,000 from general revenue, aid to local government distribution for local law enforcement assistance.
- b) 66 audit positions and \$839,000 from general revenue and trust funds, for increased tax law compliance.
- c) Six positions and \$300,987 from trust funds, due to the revision of the Special Fuel Use Tax Act of 1980.
- d) 17 positions and \$1,492,338 from trust funds, transferred from the Department of General Services for the operation of the Revenue Management Information Center.

DEPARTMENT OF STATE

The head of the Department of State is the Secretary of State who is charged with the responsibility of keeping the official acts of the Legislature and Executive Departments. This responsibility is carried out through the Office of the Secretary and six other divisions as follows: Elections; Archives, History, and Records Management; Corporations; Library Services; Cultural Affairs; and Licensing. The total appropriation for the Department for 1981-82 is \$29,588,470 (\$21,358,410 from general revenue and \$8,230,060 from trust funds).

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|---------------------------------------|----------------------------------|
| DEPT OF STATE/SEC OF STATE | | | | |
| SECRETARY/DIV OF ADM SVCS | 2,927,872 | 3,524,007 | 596,135 | 20.36% |
| ELECTIONS, DIVISION OF | 1,041,927 | 1,245,743 | 203,816 | 19.56% |
| ARCHIVES/HIST/RECORDS MGT | 4,009,019 | 4,154,195 | 145,176 | 3.62% |
| CORPORATIONS, DIVISION OF | 2,256,631 | 3,072,523 | 815,892 | 36.15% |
| LIBRARY SERVICES, DIV OF | 7,182,294 | 8,279,820 | 1,097,526 | 15.28% |
| LICENSING, DIVISION OF | 478,927 | 542,780 | 63,853 | 13.33% |
| CULTURAL AFFAIRS, DIV OF | 7,310,624 | 8,769,402 | 1,458,778 | 19.95% |
| OFFICE OF DIV DIRECTOR | 3,202,790 | 4,232,094 | 1,029,304 | 32.13% |
| HIST PENSACOLA PRESV BD | 386,790 | 420,446 | 33,656 | 8.70% |
| HIST ST AUGUSTINE PRESV BD | 608,538 | 647,542 | 39,004 | 6.40% |
| RINGLING MUSEUM OF ART | 2,247,681 | 2,507,288 | 259,607 | 11.54% |
| ASOLO STATE THEATER | 468,562 | 566,355 | 97,793 | 20.87% |
| HIST TALLAHASSEE PRESV BD | 111,016 | 122,861 | 11,845 | 10.66% |
| HIST KEY WEST PRESV BD | 82,768 | 78,236 | 4,532- | -5.47% |
| HIST TPA/HLLB CO PRESV BD | 122,959 | 130,721 | 7,762 | 6.31% |
| HIST BOCA RATON PRESV BD | 25,540 | 25,004 | 536- | -2.09% |
| HIST BROWARD CO PRESV BD | 43,980 | 28,853 | 15,127- | -34.39% |
| VOLUSIA/FLAGLER PRESV BD | 10,000 | 10,000 | | |
| GENERAL REVENUE | 17,028,546 | 21,358,410 | 4,329,864 | 25.42% |
| TRUST FUNDS | 8,178,748 | 8,230,060 | 51,312 | .62% |
| TOTAL ALL FUNDS | 25,207,294 | 29,588,470 | 4,381,176 | 17.38% |
| POSITIONS | 615 | 659 | 44 | 7.15% |

The Office of the Secretary

This Office is responsible for the executive functions of the Department and the Cabinet functions of the Secretary. The Office performs election and licensing investigations and coordinates the activities of the Historic Preservation Boards as well as the Florida Folklife Program. 140 positions and \$3,524,007 (\$3,446,873 from general revenue and \$77,134 from trust funds) are appropriated for 1981-82.

The Division of Elections

This Division administers and enforces the state election laws, issues notary public commissions, files acts and papers of the Legislature, and maintains the Florida Administrative Code. 41 positions and \$1,245,743 (\$880,696 from general revenue and \$365,047 from trust funds) are appropriated for 1981-82.

The Division of Archives, History, and Records Management

This Division is responsible for the development and administration of the Florida State Archives, the State Records Center, the State Museum, and the preservation and protection of historic sites and properties. 97 positions and \$4,154,195 (\$1,815,581 from general revenue and \$2,338,614 from trust funds) are appropriated for 1981-82.

The Division of Corporations

This Division serves as the central filing office for corporations and secured transaction records. 120 positions and \$3,072,523 (\$2,741,655 from general revenue and \$330,868 from trust funds) are appropriated for 1981-82. However, legislation was passed during the 1981 session which changes the funding of the Division to total trust fund status.

The Division of Library Services

This Division provides library and informational services to state agencies and promotes the development and improvement of a statewide network of library services. 62 positions and \$8,279,820 (\$5,979,486 from general revenue and \$2,300,334 from trust funds) are appropriated for 1981-82. Of the total appropriation, \$6,404,853 is appropriated for library grants.

The Division of Licensing

This Division licenses private employment agencies, private investigative agencies, security guards, charitable solicitation organizations and polygraph interns and examiners. 28 positions and \$542,780 from general revenue are appropriated for 1981-82.

The Division of Cultural Affairs

This Division serves as liaison between the Secretary of State and the Ringling Museum of Art and the State Theater and coordinates their activities as they relate to other departments. The Division also reviews and administers the activities of the Fine Arts Council. Although they are not budgeted through the Division of Cultural Affairs, the Ringling Museum, the Asolo State Theater, and the Historic Preservation Boards are organizationally placed within the Division. 10 positions and \$4,232,094 (\$3,315,700 from general revenue and \$916,394 from trust funds) are appropriated for 1981-82.

The Historic Preservation Boards

These Boards are organizationally placed within the Division of Cultural Affairs, and there are eight such boards. The general function of the boards are to acquire, restore, preserve, maintain, reconstruct, reproduce, and operate certain historic sites, buildings and properties. These boards are:

1. Pensacola Preservation Board - 16 positions and \$420,448 (\$280,448 from general revenue and \$140,000 from trust funds).
2. St. Augustine Preservation Board - 31 positions and \$647,542 (\$442,950 from general revenue and \$204,592 from trust funds).
3. Tallahassee Preservation Board - four positions and \$122,861 *-30 (\$96,067 from general revenue and \$26,794 from trust funds).
4. Key West Preservation Board - three positions and \$78,236 (\$47,231 from general revenue and \$31,005 from trust funds).
5. Tampa/Hillsborough County Preservation Board - four positions and \$130,721 (\$78,083 from general revenue and \$52,638 from trust funds).
6. Boca Raton Preservation Board - one position and \$25,004 (\$15,616 from general revenue and \$9,388 from trust funds).
7. Broward County Preservation Board of Trustees - \$28,853 (\$10,000 from general revenue and \$18,853 from trust funds).
8. Volusia County and Flagler County Preservation Board - \$10,000 from general revenue.

The Ringling Museum of Art

This budget entity is organizationally placed within the Division of Cultural Affairs and preserves, augments, and exhibits the art collections which John Ringling left to the state. The museum also maintains the Ringling Residence, the Ringling Museum of the Circus, and the Asolo Theater, which is physically located on the grounds. The Asolo Theater's activities, however, are budgeted through a separate budget entity. 102 positions and \$2,507,288 (\$1,631,669 from general revenue and \$875,619 from trust funds) are appropriated to Ringling for 1981-82.

Asolo State Theater of Florida

This budget entity is organizationally placed within the Division of Cultural Affairs and is comprised of two corporations, the Asolo State Theater, Inc., and the Players State Theater, Inc., both non-profit corporations which present theater performances in 46 counties in the state. \$566,355 from general revenue is appropriated for 1981-82.

Among the major changes or improvements made by the 1981 Legislature are the following:

- a) \$150,000 for contractual service for publication of the Florida Administrative Code.
- b) \$158,000 for admiralty suits to state-owned historic resources.
- c) \$175,000 for purchase of library books.
- d) \$1,381,827 for increased state aid to libraries.
- e) \$270,000 for library construction and improvement grants.
- f) \$1,650,000 grant to support art facilities.
- g) 10 positions and \$200,000 in Ringling Museum of Art for program support and implementation.
- h) \$97,793 for additional state support for theater operations.
- i) 13 positions and \$188,216 for workload growth and telephone lines in the Division of Corporations.

DEPARTMENT OF VETERANS AND COMMUNITY AFFAIRS

The Department of Veterans and Community Affairs provides programs and services which cover a broad range of areas including planning and management assistance to local governments; housing and community development assistance; services to veterans and their families; preparation for natural and man-made disasters; criminal justice planning and assistance; highway safety planning and assistance; community services; land and water management; and the distribution of a wide range of federal and state grant and loan programs. The Department is appropriated \$32,678,429 for 1981-82, \$7,174,603 from general revenue and \$25,503,826 from trust funds. The Department is authorized for 11 fewer positions (318) in 1981-82, but may lose an additional 10 or more if expected federal funding recisions materialize.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER(UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|------------|------------|---------------------------------------|----------------------------------|
| VET/COMM AFFAIRS, DEPT OF | | | | |
| OFFICE OF SECRETARY | 1,380,043 | 1,754,711 | 374,668 | 27.14% |
| VETERANS' AFFAIRS, DIV OF | 1,255,772 | 1,123,734 | 132,038- | -10.51% |
| PUBLIC SAFETY PLNG & ASST | 22,271,118 | 19,693,235 | 2,577,883- | -11.57% |
| LOCAL RESOURCE MGT, DIV OF | 19,900,874 | 7,761,430 | 12,139,444- | -60.99% |
| COMMUNITY SERVICES, DIV OF | 6,716,559 | 1,742,511 | 4,974,048- | -74.05% |
| HOUSING FINANCE AGENCY | | 602,806 | 602,806 | ***** |
| GENERAL REVENUE | 20,650,030 | 7,174,603 | 13,475,427- | -65.25% |
| TRUST FUNDS | 30,874,336 | 25,503,826 | 5,370,510- | -17.39% |
| TOTAL ALL FUNDS | 51,524,366 | 32,678,429 | 18,845,937- | -36.57% |
| POSITIONS | 329 | 318 | 11- | -3.34% |

Office of the Secretary

The Office of the Secretary is the overall planning, coordinating, administrative and executive unit for the Department. It provides central support services to the various program areas of the Department. Also included is the Office of Substate Program Development which provides liaison and assistance to the state's regional planning agencies and local governments. The 1981-82 appropriation for the Office reflects the transferring in of five positions from the Division of Public Safety Planning and Assistance for internal audit functions and the transfer out of one attorney's position to the Division of Local Resource Management. This results in a net increase of four positions for a total of 43 for the Office. General revenue appropriated for 1981-82 totals \$1,339,467. Trust funds appropriated total \$415,244. The total for the Office is \$1,754,711.

The Legislature is providing \$160,000 as partial match for federal funds so that the Department, working with the Regional Planning Councils, can develop a statewide comprehensive evacuation plan. The Department also is receiving funds for the development of data processing services in the areas of property records, personnel records, contracts and grants, legislative budget preparation and enhancement of the financial management system under the supervision of the Division of Electronic Data Processing.

Division of Veterans Affairs

The Division of Veterans Affairs provides assistance to the veterans of Florida and their families by filing claims, securing supporting evidence, and representing the veterans before the Veterans Administration Boards and authorities. Due to federal cutbacks, seven positions related to the approval of veterans training programs are deleted effective July 1, 1981. \$949,312 from general revenue and \$174,422 from trust funds are appropriated for 1981-82. This provides a total appropriation of \$1,123,734 and the continuation of 70 positions.

Division of Public Safety Planning and Assistance

The Division of Public Safety Planning and Assistance coordinates state disaster preparedness planning and response and provides technical assistance to local governments for program planning and development. The Division is the state planning agency for criminal justice programs and administers the LEAA block and discretionary grant programs in Florida. It also develops and implements grant programs designed to prevent traffic accidents and reduce resulting fatalities and injuries. The Division is reduced by 11 positions in 1981-82, from 118 to 107. Five of these positions are transferred to the Office of the Secretary; one position is a reduction in publications prepared by the Division; and five are deleted as a result of federal reductions in the LEAA program. The Division will receive \$1,359,365 in general revenue and \$18,333,870 in trust funds for a total of \$19,693,235 in 1981-82.

Highway safety grants to local units of government are increased by \$3,049,777 to \$5,852,178 for 1981-82. In Manatee County, \$400,000 is provided for an upgrade to a communications system and \$100,000 is provided for the completion of the firearms training center. \$50,000 is provided the Dade County Crime Commission/Crime Watch to be matched with local funds. The City of Winter Park is appropriated \$75,000 for disaster relief payments as a result of sink hole destruction.

Division of Local Resource Management

This Division administers programs relating to housing, community development, land and water management and the "701" comprehensive planning and management assistance program. 11 positions that are currently funded from "701" sources were transferred to other funding as a result of federal cutbacks. Seven additional positions were deleted. However, due to the transfer in of two positions from other offices and the addition of four positions for new programs, the net result is the loss of one position. Three additional positions may be lost if expected federal cutbacks occur. \$2,984,154 from general revenue and \$4,777,276 from trust funds are appropriated for a total of \$7,761,430 in 1981-82.

The Community Services Trust Fund was transferred from the Office of Community Services. The appropriation of \$1,000,000 was continued to provide matching grants to local governments.

Funding of the Community Development Corporation Support and Assistance Program is provided at \$80,000. Of this amount, \$50,000 is appropriated for use by the New Horizons Community Mental Health Center for planning and site development in Dade County.

Local Government Comprehensive Planning Act funds are cut to \$314,000 for 1981-82. This is down from the \$717,340 in the 1980-81 budget.

Specific appropriations are provided to the following: Key West Redevelopment Agency - \$180,000; Scratch Ankle Festival in Milton - \$5,000; and \$15,000 is provided to the Florida State Rural Water Association.

Division of Community Services

The Division of Community Services provides assistance to state, local and private organizations in the establishment and operation of human service programs. One position and the grants program from the Community Services Trust Fund are transferred to the Division of Local Resource Management. Eight of the remaining 18 positions are to be deleted if federal budget cuts materialize as expected. \$168,401 from general revenue and \$1,574,110 from trust funds are appropriated for a total of \$1,742,511 in 1981-82.

Housing Finance Agency

The Housing Finance Agency sells tax exempt revenue bonds and utilizes the proceeds of the bond sales to provide lower interest funds for housing mortgage loans. Five positions and a loan of \$228,904 from general revenue to the Housing Finance Agency Trust Fund are provided for 1981-82. Both the \$228,904 and the \$145,000 loaned to the agency in 1980-81 are to be repaid from bond sale proceeds during 1981-82.

FIXED CAPITAL OUTLAY - GENERAL GOVERNMENT

In the area of General Government fixed capital outlay, \$16,167,882 (\$13,999,382 from general revenue and \$2,168,500 from trust funds) is appropriated for 1981-82. Of this amount \$2,294,316 is for the Department of Agriculture, \$6,607,458 for the Department of General Services, \$690,800 for the Department of Labor and Employment Security, \$1,611,158 for the Legislature, \$1,837,900 for the Department of Military Affairs, and \$3,126,250 for the Department of State.

Highlights of this funding are as follows:

| | |
|--|-----------|
| 1. Replace floors at Ft. Myers State Farmers Market | \$ 76,000 |
| 2. Paving and roof replacement at Sanford State Farmers Market | 122,500 |
| 3. Correct Handicapped Deficiencies (for handicapped persons) at Citrus Building | 89,300 |
| 4. Addition to Pathology Lab at Division of Plant Industry Building in Gainesville | 128,400 |
| 5. District Forestry Facilities at Lake City | 365,000 |
| 6. District Forestry Facilities at Perry | 365,000 |
| 7. District Forestry Facilities at Brooksville | 129,300 |
| 8. District Forestry Facilities at Bonifay | 130,679 |
| 9. Expand and Improve Chipley Agricultural Center | 365,000 |
| 10. Office Building for the Department of Education, Capitol Center | 1,000,000 |
| 11. Dade Regional Office Building - Phase II, Miami - Planning | 705,000 |
| 12. Lakeland Office Building - Planning | 309,958 |
| 13. Energy Conservation in State Office Buildings | 1,000,000 |
| 14. Repair Union Bank | 150,000 |
| 15. Sponge Exchange in Tarpon Springs | 410,000 |
| 16. Repair and Renovate Reed Act Buildings | 690,800 |
| 17. Addition to the Holland Building | 1,265,321 |
| 18. Capitol Complex Renovations | 345,837 |
| 19. Repairs and Improvements to Ringling Museum of Art | 2,800,000 |
| 20. Renovations and Improvements to the Coconut Grove Playhouse | 286,250 |
| 21. New Armory at Camp Blanding | 1,330,500 |

DEPARTMENT OF TRANSPORTATION

The Department of Transportation is required to develop an "effective multimodal transportation system for this state." The Legislature is changing the method of appropriating to the Department in 1981-82 from cash requirements to maximum commitment levels, therefore the comparison of prior year expenditures is no longer valid. The Department's 1981-82 appropriation is \$833,971,440 of which \$152,220,000 is from general revenue. 9,105 positions are authorized for 1981-82.

A summary of the estimated 1980-81 expenditures and the 1981-82 appropriation is presented below:

| | EST 80-81 | GAA 81-82 | GAA 81-82 OVER (UNDER) EST 80-81 | GAA 81-82 % OVER EST 80-81 |
|----------------------------|-------------|-------------|--|----------------------------------|
| TRANSPORTATION, DEPT OF | | | | |
| OFFICE OF SEC/DIV OF ADMIN | 18,048,180 | 18,952,498 | 904,318 | 5.01% |
| PUBLIC TRANSP/OPER, DIV OF | 46,444,030 | 69,343,349 | 22,899,319 | 49.30% |
| PLANNING/PROGRAMMING, DIV | 8,569,680 | 9,214,902 | 645,222 | 7.52% |
| ROAD OPERATIONS, DIV OF | 625,700,535 | 693,085,669 | 67,385,134 | 10.76% |
| CENT MOBL EQUIP/WRHSE OPER | 35,219,205 | 40,675,463 | 5,456,258 | 15.49% |
| BURNS DATA CENTER | 2,468,965 | 2,699,559 | 230,594 | 9.33% |
| GENERAL REVENUE | 27,950,000 | 152,220,000 | 124,270,000 | 444.61% |
| TRUST FUNDS | 708,500,595 | 681,751,440 | 26,749,155- | -3.77% |
| TOTAL ALL FUNDS | 736,450,595 | 833,971,440 | 97,520,845 | 13.24% |
| POSITIONS | 9,506 | 9,105 | 401- | -4.21% |

Among the major changes or improvements made by the 1981 Legislature are the following:

Reorganizing the Department's Division of Road Operations into the following new divisions:

- Preconstruction and Design
- Construction
- Maintenance

This is done by passage of Senate Bill 1121.

Dedicating the balance of the revenue generated from motor vehicle license fees to the Advanced Construction of the Interstate Revolving Trust Fund.

Other increases are provided in the following major program areas:

Public Transportation: \$20,300,000 is appropriated to continue the state participation in the Dade Area Rapid Transit System. In addition the state contribution to bus/bus facility matching grants is increased from approximately \$2,000,000 in 1980-81 to \$11,000,000 for 1981-82. \$2,640,000 is appropriated to begin purchase of an abandoned railroad right-of-way in Pinellas County.

Interstate Program: This program is appropriated a total of approximately \$200,000,000 in construction contracts. Of this, \$72,000,000 is from the General Revenue Fund indicating a substantial commitment to advancing the completion of the interstate system.

Resurfacing Program: The resurfacing program is receiving a significant increase of approximately \$66,000,000 over the 1980-81 level of \$29,000,000 for a total appropriation of \$96,000,000. This is consistent with a continuing commitment to adequately maintain the existing state highway system.

FIXED CAPITAL OUTLAY - TRANSPORTATION

In the area of Transportation fixed capital outlay, \$2,328,154 (\$975,000 from general revenue and \$1,353,154 from trust funds) is appropriated.

Highlights of this funding are as follows:

| | |
|--|------------|
| 1. Road and Paving Improvement | \$ 750,000 |
| 2. Seminole Community College/East Road | 225,000 |
| 3. Maintenance Facilities Repairs and Paving | 777,120 |

Appendix

SPECIAL APPROPRIATION BILLS

| Session Law | Bill Number | Subject | General Revenue | | Trust Fund |
|--|------------------|--|-----------------|-------------------------|---------------|
| | | | Recurring \$ | Non- Recurring \$ | |
| <u>Senate Bills</u> | | | | | |
| 81-261 | CS/SB 17 | Florida Seniors Committee | | 3,750 | |
| 81-24 | CS/CS/ SB 103 | Law Enforcement | 350,273 | | |
| 81-103 | SB 189 | Working Capital Fund Loans to School Districts | | | ** (a) |
| 81-248 | SB 528 | Program Cost Factor Study | 125,000 | | |
| na | SB 634 | FAMU - Bragg Stadium | | | 550,000 |
| 81-307 | CS/CS/ SB 689 | Retirement Cost-of-Living Adjustments | 170,500 | | |
| 81-141 | SB 906 | Florida RICO Act | 25,000 | | |
| na | SB 970 | Relief of Patricia Ann Burke | | 50,000 | |
| Vetoed | SB 974 | Indemnification for loss or damage of art and artifacts | ** (a) | ** (a) | |
| Vetoed | SB 1046 | Relief of the Town of Hillsboro Beach and Jerry D. Coker | | 11,006 | |
| na | SB 1093 | Relief of Wanda L. McDermon | | 50,000 | |
| <u>House Bills</u> | | | | | |
| 81-231 | HB 10B | Indemnification for loss or damage of art and artifacts | | | ** (a) |
| 81-223 | HB 31B | Public Education Capital Outlay | | 7,500,000 | 205,031,283 |
| na | HB 37 | Relief of Donald C. Williams | | | 300,000 |
| na | HB 146 | Relief of James G. Andrews | | | 220,000 (b) |
| na | HB 153 | Relief of Robert Loudamy and Carol J. Hofacket | 499,770 | | |
| na | HB 205 | Relief of Daniel Robert Knowles | | | 20,000 |
| na | HB 228 | Educational Facilities | | | 233,261 |
| 81-287 | CS/HB 324 | Firefighters - Supplemental Compensation | | | 482,000 |
| na | HB 392 | Relief of Finley and Jean McMillan | | 50,325 | |
| na | HB 511 | Relief of James R. Mabry | | 75,000 | |
| 81-295 | HB 660 | State Board of Administration - Consolidation of short-term investment authority | 88,000 | | |
| 81-285 | HB 1145 | State Treasurer's Employees | 133,000 | | |
| 81-203 | HB 1152 | Governor's Conference on Small Farms | | 100,000 | |
| TOTAL (excluding vetoes and local funds) | | | \$1,391,543 | \$7,829,075 | \$206,616,544 |

* Vetoed
 ** Indeterminate
 (a) Working Capital Fund
 (b) Local Impact
 na Not Available

GENERAL APPROPRIATION ACT FOR THE 1981-82
CONTINGENCY ITEMS

| <u>Item</u> | <u>Appropriation</u> \$ | <u>Contingency</u> | <u>Legislative Action</u> |
|---|----------------------------|--|---|
| SECTION 01: | | | |
| 425 | 63,473 | HB 490 or Similar Legislation | HB 490 Passed |
| 426A | 150,000 | Sb 448 or Similar Legislation | CS Passed |
| 638 | 877,164 | HB 198 or Similar Legislation | HB 198 Passed |
| 1135 | 2,721 | SB 1046 or Similiar Legislation | SB 1046 Passed |
| 634 | 700,000 | CS/HB's 665, 666, 667, 668 and 670 or Similiar Legislation | CS/HB's 665, 666, 667, 668 and 670 passed |
| 851, 853 | 1,327,810* | Substantive Legislation | CS/SB 973 Died on Calendar |
| 893, 895 | (1,327,810) | Substantive Legislation | CS/BB 973 Died on Calendar |
| 862 & 873, 875 - 877, 879 - 881, 883 - 885, 887 - 888, 893 & 895, 901 & 903 | 1,766,476 | Relevant Legislation | HB 1175 Passed as Amended |

*These items represent a proposal to transfer positions and funds between two budget entities and have no net effect on the total dollars appropriated.

NON-RECURRING APPROPRIATIONS
1981-82
General Appropriations Act
(Dollars in Millions)

| <u>Item</u> | <u>Amount</u> \$ |
|--|---------------------|
| Section 01: | |
| <u>Administered Funds</u> | |
| 4 Criminal Justice Task Force | 0.18 |
| 7 Minimum Retirement Benefits | 1.34 |
| 20A Bonus Plan/Career Service | 2.60 |
| 24 Emergency | 0.25 |
| <u>Agriculture, Department of</u> | |
| 62B Nursery Promotion | 0.10 |
| 120 Communications Equipment | 1.23 |
| <u>Banking and Finance, Department of</u> | |
| 128A Reimbursement of Holmes County | 0.03* |
| <u>Business Regulation, Department of</u> | |
| 174 Cigarette Tax Stamps | 0.03 |
| <u>Commerce, Department of</u> | |
| 190 Comprehensive Atlas | 0.19 |
| 198A Ellyson Field (ALG) | 2.50 |
| 198B Gateway Industrial Park (ALG) | 0.15 |
| 199A Roads/Economic Development | 11.00 |
| <u>Corrections, Department of</u> | |
| 204, 209 Management Information Services | 0.23 |
| 222 Surveillance Equipment for Florida State Prison | 0.08 |
| 232 Additional Equipment-PRC and CCC | 0.02 |
| <u>Education, Department of</u> | |
| 239 Refinement of Cost of Education Data Base | 0.02 |
| 239 Industrial Arts Training Study | 0.01 |
| 244 Higher Education Equality of Access and Opportunity | 0.28 |
| 245D Planning Grant Community Facilities | 0.20 |
| 246A Cost Factor Study | 0.13* |
| 252 Building Repair and Renovation (Deputy Commissioner for Administration) | 0.04 |
| 254 Litigation Expenses | 0.02 |
| 257 Student Financial Aid Study | 0.03 |
| 262 Word Processing Equipment for Teacher Certification | 0.04 |
| 267 Community Colleges-Student Competencies | 0.02 |
| 317 Division of Public Schools - Word Processing | 0.13 |
| 318B Automatic Reporting of Data/Reduce Data Burden on Teachers | 0.29 |
| 319 Migrant Education Program (1) (3 and 4 year olds) | 2.00 |
| 329 Student Assessment and Evaluation | 1.59 |
| 336 Building Repair and Renovation (Vocational Education) | 0.07 |
| 340 Employment Needs Interface Project | 0.10 |
| 349A Institute of Government - Palm Beach | 0.20* |
| 349B Community College Library Books and Equipment (ALG) | 2.75 |
| 349C School of the Arts - St. Johns | 0.10* |
| 349D Emphasis on Excellence Program - Miami Dade | 0.10* |
| 371 University Library Books | 2.78 |
| 374B Scientific and Technical | 4.75 |
| 392 USF - Medical Center Microscopes | 0.15 |

| | | |
|--|---|------|
| <u>Environmental Regulation, Department of</u> | | |
| 424A | Choctawhatchee Bay Management Plan | 0.10 |
| 424B | Ocean Outfall (ALG) | 3.86 |
| 429 | Suwannee River Flood Plain Mapping | 0.25 |
| 429 | Apalachicola Sewage Treatment | 0.10 |
| 429 | Water Resource Management | 1.10 |
| 431 | Loxahatchee River Basin Study | 0.03 |
| 431C | Indian River Clean-up | 0.02 |
| <u>General Services, Department of</u> | | |
| 510 | Security Hardware Implementation | 0.45 |
| 528A | 911 System (ALG) | 0.20 |
| <u>Governor, Executive Office of the</u> | | |
| 536 | Postage Machine | 0.01 |
| 542 | Florida Creek Indian Council | 0.04 |
| <u>Health and Rehabilitative Services, Department of</u> | | |
| 582A | Emergency Medical Services-State Level Planning | 0.30 |
| 588A | Jackson Memorial Burn Center (ALG) | 0.20 |
| 652A | Children's CIS Hotline | 0.17 |
| 696 | Involuntary Admissions Hearings | 0.20 |
| 708 | County Health Unit Grant-Nassau County (ALG) | 0.12 |
| 708 | Rural Health Clinic-District VI (ALG) | 0.13 |
| 708A | Construct/Renovate County Health Facilities (ALG) | 1.00 |
| 721A | Spinal Cord Injury Program (ALG) | 0.08 |
| 737A | Title V Court Settlement | 0.99 |
| 748A | Nursing Home Care-Court Ordered Back Payments | 0.32 |
| 748A | Prescribed Medicines/Drugs-Federal Financial Participation Disallowance | 1.26 |
| 765 | Medical Adult Day Care-Start Up Funds | 0.38 |
| <u>Highway Safety and Motor Vehicles, Department of</u> | | |
| 776 | Hand-Held Radio Units for Troopers | 0.38 |
| <u>Judicial Branch</u> | | |
| 875 | Relocation of New Facility-First District Court of Appeal | 0.01 |
| 879 | Leasehold Improvement | 0.35 |
| 891 | Relocate to New Facility-Fifth District Court of Appeal | 0.01 |
| <u>Law Enforcement, Department of</u> | | |
| 1006 | Training for New Automatic Weapons | 0.02 |
| 1008 | Crime Laboratory Equipment | 0.35 |
| 1014, 1015 | Statewide Communications System | 2.14 |
| <u>Legal Affairs, Department of</u> | | |
| 1036 | Word Processing Equipment | 0.05 |
| 1039 | Lawsuits-Skyway Bridge | 0.20 |
| <u>Military Affairs, Department of</u> | | |
| 1051 | Conversion of Personnel Files to Microfilm | 0.05 |
| 1051 | Maintenance and Repairs for State Arsenal | 0.02 |
| <u>Natural Resources, Department of</u> | | |
| 1062 | Florida Conservation Corps | 0.05 |
| 1064 | Special Litigation | 0.60 |
| 1064A | Channel Dredging | 0.09 |
| 1068 | Indian Litigation Settlement | 0.98 |
| 1081 | Tidal Data Processing | 0.09 |
| 1082 | Oyster Plant | 0.05 |
| 1106 | Communications System | 1.22 |
| 1107 | Airplane Replacement and Purchase | 0.17 |

Revenue, Department of

| | | |
|-------|---|-------|
| 1135A | Reimbursement to Town of Hillsborough Beach (ALG) | 0.01 |
| 1135B | Local Law Enforcement Assistance (ALG) | 10.00 |

State, Department of

| | | |
|-------------|--|------|
| 1171 | Special Elections Local Government (ALG) | 0.08 |
| 1177, 1178, | | |
| 1182 | Admiralty Law Suit | 0.16 |
| 1180 | Materials Detection System for Gray Building | 0.02 |
| 1192A | Library Construction (ALG) | 0.24 |
| 1192B | Citrus County Library Improvements (ALG) | 0.03 |
| 1202A | Cultural Grants | 1.60 |

Transportation, Department of

| | | |
|-------|---------------------------------|-------|
| 1246 | Dart Stage I (ALG) | 20.30 |
| 1272A | Road Operations - Skyway Bridge | 15.00 |
| 1278 | Highway Improvement | 40.00 |
| 1289 | Bronough/Duval Pair | 4.92 |

Veterans and Community Affairs, Department of

| | | |
|-------|--|-------------|
| 1321A | Matching Grants for Evacuation Plans (ALG) | 0.16 |
| 1331 | Disaster Relief Payments (ALG) | 0.07 |
| 1337A | Communications System Upgrade (ALG) | 0.40* |
| 1337B | Dade County Crimewatch (ALG) | 0.05 |
| 1337C | Pistol Range (ALG) | 0.10 |
| 1347A | Key West Redevelopment Agency (ALG) | 0.18 |
| 1347B | Scratch Ankle Festival (ALG) | 0.01 |
| 1350 | Community Development Corporation | 0.08 |
| 1352A | Rural Water | 0.02 |
| 1361A | Housing Finance Agency | <u>0.23</u> |

Sub Total - Section 01: 147.53

| | |
|-------------|-------------|
| Section 02: | 61.62 |
| Section 03: | 32.70 |
| Section 05: | <u>1.00</u> |

| | |
|--|--------------|
| Total General Appropriations Non-Recurring | 242.85 |
| Minus Vetoed Items | <u>(.96)</u> |

Total Effective General Appropriations Non-Recurring \$241.89

Note: ALG = Aid to Local Governments

* Vetoed

HOUSE BILL 30-B

Vetoed Appropriations

1981-82

SECTION 01

| <u>Item No.</u> | <u>Item</u> | <u>General Revenue</u> | | <u>Trust</u> |
|-----------------|--|------------------------|-------------------|---------------------|
| | | <u>Recurring</u> | <u>Non-Rec.</u> | |
| | | <u>\$</u> | <u>\$</u> | <u>\$</u> |
| 128A | Reimburse Holmes Co. (AF) | | 27,858 | |
| 201A | Santa Rosa County - Economic Development - Transportation (Commerce) | | | 250,000 |
| 242A | USF Medical School Affiliated Hospital (DOE) | 1,407,000 | | |
| 246A | Cost Factor Study (DOE) | | 125,000 | |
| 349A | Institute of Government - Palm Beach Community College (DOE) | | 195,000 | |
| 349C | Florida School of the Arts - St. Johns River Com. Coll. (DOE) | | 100,000 | |
| 349D | Emphasis on Execlence Program Miami-Dade Community College (DOE) | | 100,000 | |
| 371 | Library Books (DOE) | | | 1,224,525 |
| 375C | Center for Employee Relations and Law (DOE) | 65,000 | | |
| 391 | USF Medical Center - Planning Public Health Program (DOE) | 185,000 | | |
| 419A | UF Health Center - Cut-Patient Clinics (DOE) | 360,000 | | |
| 634 | Community Alcoholic Services - Residential Treatment Program (HRS) | 100,000 | | |
| 1042 | Lump Sum - Lawsuits related to proviso (JLMC) | 50,000 | | |
| 1135 | County Revenue Sharing - Town of Century (DOR) | | | 50,000 |
| 1200 | Art Grants - Palisades Theatre (DOS) | 50,000 | | |
| 1337A | Communication System Upgrade - Manatee County (DVCA) | | 400,000 | |
| Total Vetoes | | <u>\$ 2,217,000</u> | <u>\$ 947,858</u> | <u>\$ 1,524,525</u> |

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES 1981-82
(Millions of Dollars)

| Session Law | Bill Number | Description | General Revenue | | Trust Fund | Local Impact |
|---------------------|------------------|--|-----------------|-------------------|---------------|-----------------|
| | | | Recurring | Non- Recurring | | |
| <u>Senate Bills</u> | | | | | | |
| 81-181 | SB 38 | License Plate Fee Increase | --- | --- | 3.6 | --- |
| 81-235 | SB 82 | Psychologist Licenses | --- | --- | * | --- |
| 81-125 | CS/SB 97 | Prison Industries | --- | --- | ** | --- |
| 81-67 | SB 102 | Board of Independent Post-secondary Schools | --- | --- | ** | --- |
| 81-24 | CS/SB 103 | Correctional Standards Board | --- | --- | * | --- |
| 81-128 | SB 204 | Soybean Assessments | --- | --- | * | --- |
| 81-265 | CS/CS/ SB 252 | Regulation of Solicitors for Contributions | --- | --- | .1 | --- |
| na | SR 257 | Sales Tax | * | * | --- | --- |
| 81-50 | SB 259 | DOR Information Systems and Services Division | --- | --- | --- | --- |
| 81-240 | SB 262 | Fishing and Hunting Licenses | --- | --- | * | --- |
| 81-297 | SB 303 | Occupational License Tax Exemption - Public Fairs | --- | --- | --- | * |
| 81-132 | CS/SB 314 | Pari-mutual Wagering | --- | --- | --- | --- |
| 81-44 | SB 317 | Community Redevelopment - "Elighted Areas" | --- | --- | --- | --- |
| 81-299 | SB 367 | Consumer Finance | --- | --- | --- | --- |
| 81-133 | SB 459 | Health Facilities - Accreditation and Certification of Need | --- | --- | * | --- |
| 81-179 | SR 477 | International Banking | --- | --- | --- | --- |
| 81-92 | SB 518 | Coconut Grove Playhouse | --- | --- | .2 | --- |
| 81-260 | CS/SB 558 | Division of Elections - Fees | --- | (.2) | * | --- |
| 81-33 | CS/SB 620 | "Save Our Rivers" | --- | --- | 15.7 | --- |
| 81-48 | SB 628 | Insurance Commissioner's Regulatory Trust Fund | --- | --- | --- | --- |
| 81-210 | SB 632 | Conservation and Recreation Lands Trust Fund | --- | --- | --- | --- |
| 81-273 | CS/SB 654 | Court-Appointed Attorney's Fees | --- | --- | * | --- |
| 81-39 | SB 672 | Dental Service Plan Corporation Fees | --- | --- | * | --- |
| 81-40 | SB 797 | HRS Burial Fees | --- | --- | * | --- |
| na | SB 895 | Sovereign Immunity | ** | ** | ** | ** |
| 81-141 | SB 906 | Florida RICO ACT | --- | --- | * | --- |
| Vetoed | SB 974 | Arts Indemnification | --- | ** | ** (a) | --- |
| 81-208 | SB 1024 | DWI Schools | --- | --- | .1 | --- |
| 81-209 | SR 1121 | Reorganization of D.O.T. | --- | --- | (.3) | --- |

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES 1981-82 (Continued)
(Millions of Dollars)

| Session Law | Bill Number | Description | General Revenue | | Trust Fund | Local Impact |
|--------------------------|-------------|---|-----------------|---------------|------------|--------------|
| | | | Recurring | Non-Recurring | | |
| <u>House Bills</u> | | | | | | |
| na | HB 5B | Repeal of the Ad Valorem Tax on Inventories | --- | --- | --- | --- |
| 81-1 | HB 19 | Sales and Use Tax | --- | --- | --- | --- |
| 81-221 | HB 20B | Sales and Use Tax - Dealer Collection Allowance Reduction | 36.0 | --- | --- | --- |
| 81-222 | HB 28B | Motor Vehicle Licenses - General Revenue Portion to ACI Trust Fund | (72.1) | --- | 72.1 | --- |
| 81-206 | HB 30B | General Appropriations Act: - Transfer from Insurance Commissioner's Regulatory Trust Fund (Section 23) | --- | 3.7 | (3.7) | --- |
| Vetoed | | - Audit Recoveries (pg. 149) | 2.8 | --- | --- | --- |
| 81-212 | HB 101 | Motor Vehicle Inspection | (2.5) | --- | --- | (19.0) |
| 81-287 | CS/HB 324 | Firefighters - Supplemental Compensation | .4 | 3.7 | (3.7) | --- |
| 81-227 | CS/HB 379 | Acupuncture | --- | --- | * | --- |
| 81-151 | HB 439 | Motor Fuel and Special Fuel Use Tax | --- | --- | 2.2 | 2.2 |
| Vetoed | CS/HB 456 | Public Education - Non-resident Tuition Fees | --- | --- | * | --- |
| 81-21 | HB 492 | Refinancing of Water Supply and Distribution Facilities | --- | --- | --- | ** |
| 81-116 | HB 571 | Florida Turnpike Amusement Concessions | --- | --- | ** | --- |
| 81-291 | HB 602 | Motor Vehicle Title Certificates | .8 | --- | --- | --- |
| 81-14 | HB 603 | Documentary Stamp Tax - Procedures | --- | --- | --- | --- |
| 81-22 | HB 604 | Intangibles Taxation - Filing of Returns | --- | --- | --- | --- |
| 81-284 | HB 607 | Ad Valorem Tax Collections - Tax Deeds and Certificates | --- | --- | --- | * |
| 81-191 | HB 617 | Sale of Alligator Products | --- | --- | * | --- |
| 81-118 | HB 621 | Motor Vehicle License Plates | --- | --- | * | --- |
| na | HB 644 | Consumer Collection Practices | --- | --- | * | --- |
| 81-295 | HB 660 | State Board of Administration - Consolidation of Short-term Investment Authority | 2.0 | --- | 2.4 | --- |
| 81-158 | CS/HB 665 | Beverage Licenses - Decennial Issuances | .1 | 2.0 | --- | 5.1 |
| Vetoed | CS/HB 747 | Cancer Research License Fees | --- | --- | * | --- |
| 81-165 | HB 932 | Tax on Special Fuels - Monthly Reports | --- | --- | --- | --- |
| 81-120 | HB 1071 | Elevator Inspection Fees | --- | --- | * | --- |
| 81-35 | HB 1081 | Severance Taxes - New Rate Computations | 1.9 | --- | .8 | --- |
| 81-175 | HB 1088 | L. P. Gas Dealer Fees | --- | --- | * | --- |
| 81-177 | HB 1115 | Land Sales Fees | --- | --- | * | --- |
| 81-202 | HB 1131 | Wakulla County Commercial Fishing Licenses | --- | --- | * | --- |
| 81-219 | HB 1170 | Archives, History and Records Management | --- | --- | --- | --- |
| 81-178 | HB 1171 | Civil Procedures in Tax Controversies | ** | --- | ** | --- |
| Vetoed | HB 1214 | Conservation and Recreation Lands Trust Fund | --- | --- | --- | --- |
| 81-294 | HB 1226 | Health Facilities Authority Law | --- | --- | --- | --- |
| TOTAL (excluding vetoes) | | | \$(30.6) | \$ 5.5 | \$ 93.2 | \$(11.7) |

* Insignificant
** Indeterminate
(a) Working Capital Fund
na Not Available

THREE YEAR COMPARISON - BEFORE AND AFTER 1981 TAX MEASURES

RECURRING GENERAL REVENUE

(Millions of Dollars)

| | <u>1979-80 Actual Revenue</u> | <u>1980-81 Revenue Estimate*</u> | <u>Annual Growth Rate</u> | <u>1981-82 Revenue Estimate*</u> | <u>Legis- lative Changes</u> | <u>Revised 1981-82 Rev. Est.</u> | <u>Annual Growth Rate</u> |
|--|---------------------------------------|--|-----------------------------------|--|--------------------------------------|--|-----------------------------------|
| Sales Tax | \$2,252.1 | \$2,530.2 | 12.3 % | \$2,850.0 | \$ 36.8 | \$2,886.8 | 14.1 % |
| Corporate Income Tax | 371.4 | 408.8 | 10.1 | 482.7 | -0- | 482.7 | 14.1 |
| Documentary Stamp Tax | 144.3 | 172.5 | 19.5 | 188.8 | -0- | 188.8 | 9.4 |
| Intangible Tax | 13.7 | 21.1 | 54.0 | 48.5 | -0- | 48.5 | 129.9 |
| Estate Tax | 69.9 | 64.9 | (7.2) | 50.0 | -0- | 50.0 | (23.0) |
| Severance Tax | 80.9 | 134.9 | 66.7 | 157.3 | 1.9 | 159.2 | 18.0 |
| Insurance Premium Tax & Lic. | 61.6 | 67.3 | 9.3 | 71.9 | -0- | 71.9 | 6.8 |
| Beverage Tax & Lic. | 289.6 | 308.0 | 6.4 | 323.7 | 2.1 | 325.8 | 5.8 |
| Cigarette Tax | 79.0 | 86.2 | 9.1 | 87.7 | -0- | 87.7 | 1.7 |
| Pari-Mutuel Tax | 61.8 | 73.7 | 19.3 | 74.2 | -0- | 74.2 | .7 |
| Motor Vehicle Lic. | 68.7 | 69.0 | .4 | 72.1 | (72.1) | -0- | (100.0) |
| Public Safety Lic. & Fees | 27.0 | 31.1 | 15.2 | 29.9 | -0- | 29.9 | (3.9) |
| Auto Title & Lien Fees | 9.5 | 10.0 | 5.3 | 10.3 | -0- | 10.3 | 3.0 |
| Interest Earnings | 106.5 | 132.5 | 24.4 | 137.6 | 2.0 | 139.6 | 5.4 |
| Medical & Hospital Fees | 30.8 | 25.8 | (16.2) | 27.4 | -0- | 27.4 | 6.2 |
| Charter Tax | 2.9 | 3.0 | 3.4 | 3.1 | -0- | 3.1 | 3.3 |
| Securities Tax | 1.6 | 2.0 | 25.0 | 2.2 | -0- | 2.2 | 10.0 |
| Service Charges | 25.5 | 25.4 | (.4) | 26.2 | -0- | 26.2 | 3.1 |
| Other Taxes, Lic. & Fees | <u>28.2</u> | <u>34.1</u> | <u>20.9</u> | <u>37.9</u> | <u>-4.2</u> | <u>42.1</u> | <u>23.5</u> |
| Total Receipts | 3,725.0 | 4,200.5 | 12.8 | 4,681.5 | (25.1) | 4,656.4 | 10.9 |
| Less Refunds | <u>24.9</u> | <u>42.3</u> | <u>69.9</u> | <u>41.4</u> | <u>-0-</u> | <u>41.4</u> | <u>(2.1)</u> |
| Net Recurring General Revenue Collections | <u>\$3,700.1</u> | <u>\$4,158.2</u> | <u>12.4 %</u> | <u>\$4,640.1</u> | <u>\$(25.1)</u> | <u>\$4,615.0</u> | <u>11.0 %</u> |

* Compiled from the Revenue Estimating Conference Report of 5/14/81.

**DUPLICATED BY
OFFICE OF THE SECRETARY OF THE SENATE
STATE OF FLORIDA**
