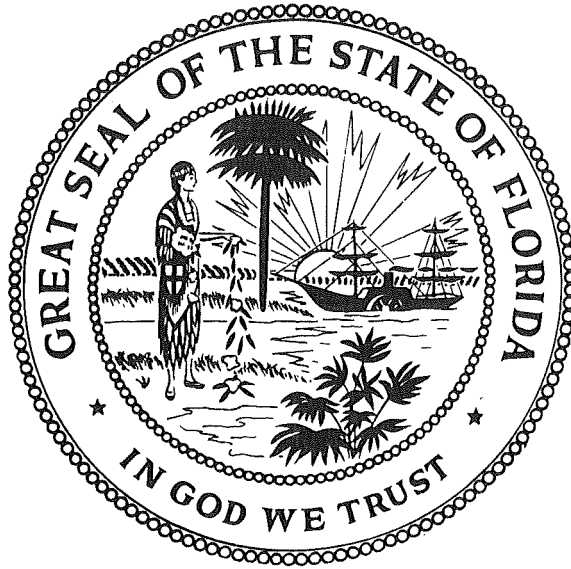


# Florida's Fiscal Analysis in Brief



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# 1982

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FLORIDA'S FISCAL ANALYSIS IN BRIEF is an annual report prepared jointly by the Appropriations Committees of the Senate and the House of Representatives. This report summarizes all fiscal legislation enacted during the following 1982 sessions:

Regular and Extended Session

(January 18 - March 25)

Special Session "D"

(March 29 - April 7)

Special Session "F"

April 7.

This document was prepared with the assistance of the following offices: Senate Committee on Finance, Taxation, and Claims; Senate Committee on Personnel, Retirement, and Collective Bargaining; and the Division of Economic and Demographic Research of the Joint Legislative Management Committee.

Published May, 1982

Tallahassee, Florida

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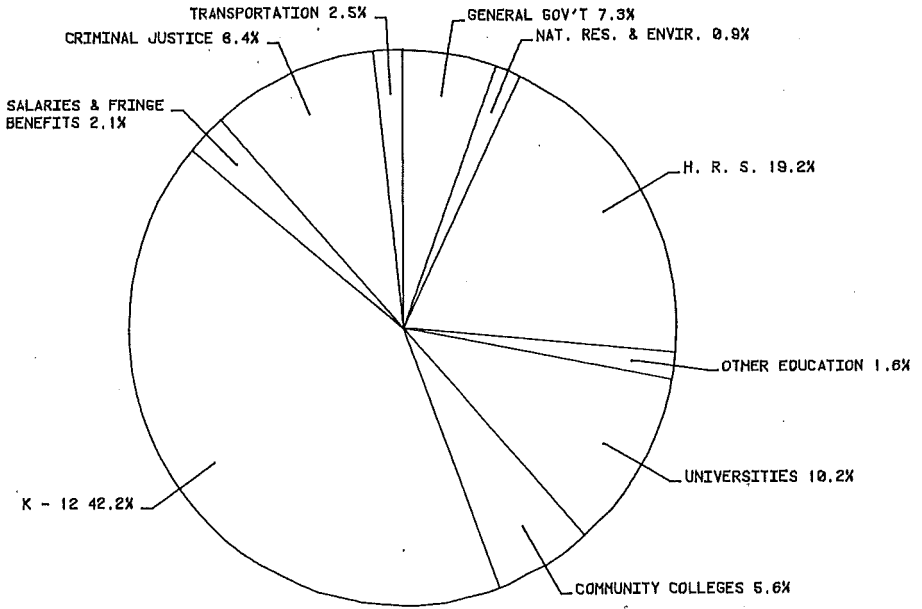
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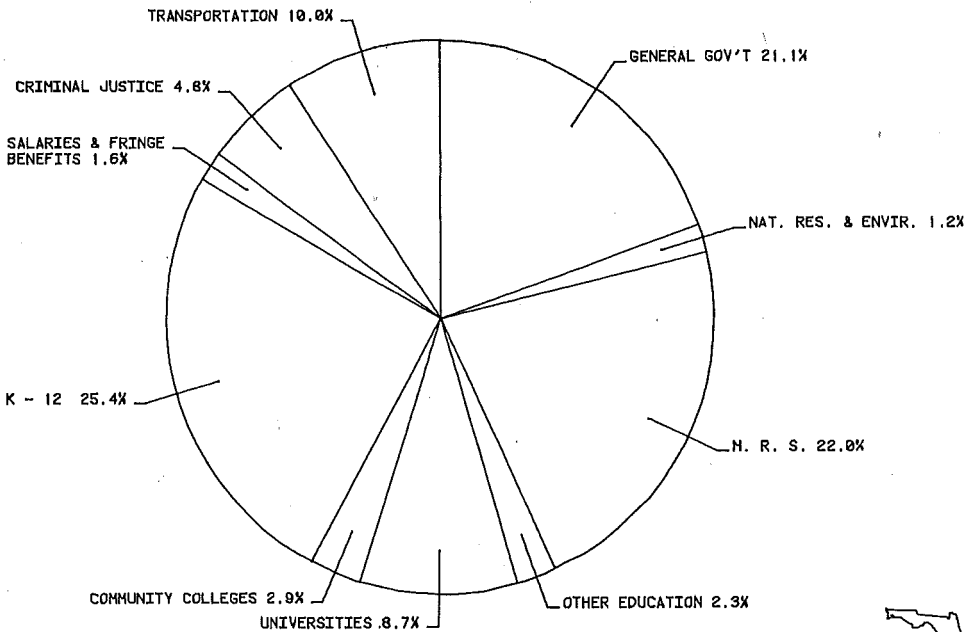
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# TOTAL EFFECTIVE APPROPRIATIONS

## GENERAL REVENUE-OPERATIONS



## ALL FUNDS-OPERATIONS



SUMMARY OF 1982-83  
TOTAL EFFECTIVE APPROPRIATIONS  
(In Millions of Dollars)

	<u>General Revenue Fund</u> \$	<u>Working Capital Fund</u> \$	<u>Trust Funds</u> \$	<u>Total Funds</u> \$
General Appropriations Act				
<u>Operations (Section 01):</u>				
Education	3,186.8	13.3*	908.4	4,108.5
HRS	1,026.1	0.0	1,260.8	2,286.9
Criminal Justice	453.6	0.0	41.7	495.3
Natural Resources & Environmental Reg.	46.9	0.0	73.3	120.2
Legislative Branch	51.7	0.0	2.9	54.6
Transportation	135.7	0.0	904.2	1,039.9
All Other Agencies(a)	443.2	0.0	1,600.3	2,043.5
 <u>Fixed Capital Outlay</u> <u>(Sections 02 and 03):</u>	<u>95.1</u>	<u>0.0</u>	<u>64.0</u>	<u>159.1</u>
 Total General Appropriations Act (b)	 5,439.1	 13.3	 4,855.6	 10,308.0
Special Appropriations Bills	12.3	0.0	499.1	511.4
Claims Bills (Excluding Those from Local Funds)	<u>(c)</u>	<u>0.0</u>	<u>(c)</u>	<u>(c)</u>
Total Appropriations	5,451.4	13.3	5,354.7	10,819.4
Less:				
Contingent and Reserve Items	.8	0.0	3.5	4.3
Vetoed Items	<u>25.0</u>	<u>0.0</u>	<u>0.0</u>	<u>25.0</u>
Total Effective Appropriations	<u>\$ 5,425.6</u> =====	<u>\$ 13.3</u> =====	<u>\$ 5,351.2</u> =====	<u>\$ 10,790.1</u> =====

- (a) Includes \$.7 million from sections 21 and 33.  
(b) The General Appropriations Bill contained a General Revenue appropriation of \$250,000 for fiscal year 1981-82 which has been deducted from this total.  
(c) Less than \$50,000.

\* Proviso after Specific Appropriation 329

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1982-83  
SUMMARY BY DEPARTMENT

General Revenue, Federal Revenue Sharing, and Working Capital Funds	1981-82 Total	1982-83 Total	Total 1982-83 Over/(Under) 1981-82	% Change 1982-83/ 1981-82
Administered Funds	\$ 118,419,054	\$ 109,708,571	\$ (8,710,483)	(7.36) %
Administration	4,442,190	5,095,501	653,311	14.71
Agriculture/Consumer Svcs	45,428,889	51,174,038	5,745,149	12.65
Banking & Finance	10,725,917	11,138,677	412,760	3.85
Business Regulation	6,994,319	7,760,709	766,390	10.96
Commerce	30,797,298	38,692,530	7,895,232	25.64
Comm/Prom/Unif/Legis U.S.	19,800	22,010	2,210	11.16
Corrections	187,963,138	228,842,142	40,879,004	21.75
Education	2,845,553,700	3,186,684,813	341,131,113	11.99
Environmental Regulation	23,041,287	19,000,403	(4,040,884)	(17.54)
Ethics Commission	279,365	302,398	23,033	8.24
Game & Fresh Water Fish	8,945,037	10,843,159	1,898,122	21.22
General Services(a)	13,013,243	8,154,890	(4,858,353)	(37.33)
Governor	8,564,209	8,896,425	332,216	3.88
Health & Rehab. Services	927,051,263	1,024,947,541	97,896,278	10.56
Highway Safety & Motor Vehicles	86,219,170	95,047,940	8,828,770	10.24
Insurance/Treasurer	1,624,689	1,582,468	(42,221)	(2.60)
Judicial Branch	149,407,167	181,231,801	31,824,634	21.30
Labor & Employment Sec.	2,495,167	2,343,695	(151,472)	(6.07)
Law Enforcement	28,775,757	31,889,014	3,113,257	10.82
Legal Affairs/Atty General	6,682,883	7,527,156	844,273	12.63
Legislature	46,431,309	51,660,704	5,229,395	11.26
Military Affairs	2,881,311	3,304,988	423,677	14.70
Natural Resources	41,494,171	28,054,710	(13,439,461)	(32.39)
Parole & Probation Comm.	3,522,256	4,111,089	588,833	16.72
Professional & Occup. Reg.	20,000	-	(20,000)	(100.00)
Revenue	71,885,020	65,146,491	(6,738,529)	(9.37)
State	21,333,410	19,686,041	(1,647,369)	(7.72)
Transportation	80,220,000	135,680,000	55,460,000	69.13
Veterans/Community Affairs	12,633,353	6,628,994	(6,004,359)	(47.53)
Other	1,042,512	-	(1,042,512)	(100.00)
<b>SUBTOTAL</b>	<b>4,787,906,884</b>	<b>5,345,158,898</b>	<b>557,252,014</b>	<b>11.64</b>
Fixed Capital Outlay	101,818,424	93,753,418	(8,065,006)	(7.92)
<b>TOTAL(b)</b>	<b>\$4,889,725,308</b>	<b>\$5,438,912,316</b>	<b>\$ 549,187,008</b>	<b>11.23 %</b>
	=====	=====	=====	=====

(a) Section 33 of HB 3-D (1982) repeals a \$150,000 1981-82 appropriation and reappropriates that amount in 1982-83.

(b) \$31 million was reserved in 1981-82 by the Administration Commission. This is not reflected in the total.



FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1982-83  
SUMMARY BY DEPARTMENT

All Funds	1981-82 Total	1982-83 Total	Total 1982-83 Over/(Under) 1981-82	% Change 1982-83/ 1981-82
Administered Funds	\$ 160,048,746	\$ 164,356,705	\$ 4,307,959	2.69 %
Administration	294,016,463	341,765,289	47,748,826	16.24
Agriculture/Consumer Svcs	86,096,602	90,971,291	4,874,689	5.66
Banking & Finance	18,813,718	19,581,551	767,833	4.08
Business Regulation	56,811,445	58,407,813	1,596,368	2.81
Citrus	43,409,372	47,151,225	3,741,853	8.62
Commerce	31,006,299	38,833,713	7,827,414	25.24
Comm/Prom/Unif/Legis U.S.	19,800	22,010	2,210	11.16
Corrections	214,492,778	257,860,679	43,367,901	20.22
Education	3,688,318,367	4,095,064,768	406,746,401	11.03
Environmental Regulation	28,785,329	24,714,045	(4,071,284)	(14.14)
Ethics Commission	279,365	302,398	23,033	8.24
Game & Fresh Water Fish	22,081,798	23,806,948	1,725,150	7.81
General Services	60,067,912	59,855,673	(212,239)	(.35)
Governor	17,466,927	13,771,122	(3,695,805)	(21.16)
Health & Rehab. Services	2,006,202,442	2,285,909,725	279,707,283	13.94
Highway Safety & Motor Vehicles	112,628,732	123,032,928	10,404,196	9.24
Insurance/Treasurer	24,951,839	26,332,475	1,380,636	5.53
Judicial Branch	152,530,505	184,573,728	32,043,223	21.01
Labor & Employment Sec.	431,602,562	356,537,450	(75,065,112)	(17.39)
Law Enforcement	34,488,823	39,666,927	5,178,104	15.01
Legal Affairs/Atty General	8,198,595	9,071,380	872,785	10.65
Legislature	48,744,621	54,662,479	5,917,858	12.14
Military Affairs	4,216,950	4,692,807	475,857	11.28
Natural Resources	93,351,935	92,176,990	(1,174,945)	(1.26)
Parole & Probation Comm.	3,522,256	4,111,089	588,833	16.72
Professional & Occup. Reg.	16,243,293	19,526,930	3,283,637	20.22
Public Service Commission	12,524,437	11,829,619	(694,818)	(5.55)
Revenue	606,679,173	855,955,923	249,276,750	41.09
State	29,563,470	31,443,763	1,880,293	6.36
Transportation	834,291,440	1,039,903,116	205,611,676	24.65
Veteran/Community Affairs	38,137,179	37,422,704	(714,475)	(1.87)
Other	1,042,512	-0-	(1,042,512)	(100.00)
<b>SUBTOTAL</b>	<b>9,180,635,685</b>	<b>10,413,315,263</b>	<b>1,232,679,578</b>	<b>13.43</b>
Fixed Capital Outlay	364,578,780	376,453,408	11,874,628	3.26
<b>TOTAL</b>	<b>\$9,545,214,465</b>	<b>\$10,789,768,671</b>	<b>\$1,244,554,206</b>	<b>13.04 %</b>

# **Financial Outlook**

RETROSPECT  
Available Funds and Expenditures 1979-80 and 1980-81  
(Millions of Dollars)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	FEDERAL REVENUE SHARING	TOTAL ALL FUNDS	RE- CURRING FUNDS	NON- RECURRING FUNDS
<b>FUNDS AVAILABLE 1979-80</b>						
Balance Forward	\$ 415.1	\$ 141.1(a)	\$ 0.2	\$ 556.4	\$ 0.0	\$ 556.4
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
<b>T O T A L</b>	<b>\$3,976.0</b>	<b>\$ 321.5</b>	<b>\$ 72.0</b>	<b>\$4,369.5</b>	<b>\$ 3,700.1</b>	<b>\$ 669.4</b>
<b>EXPENDITURES 1979-80</b>						
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
<b>T O T A L</b>	<b>\$3,645.0</b>	<b>\$ 0.0</b>	<b>\$ 70.2</b>	<b>\$3,715.2</b>	<b>\$ 3,470.7(c)</b>	<b>\$ 244.5(c)</b>
<b>EXCESS FUNDS AVAILABLE 1979-80</b>	<b>\$ 331.0</b>	<b>\$ 321.5</b>	<b>\$ 1.8</b>	<b>\$ 654.3</b>	<b>\$ 229.4</b>	<b>\$ 424.9</b>
<b>FUNDS AVAILABLE 1980-81</b>						
Balance Forward	\$ 331.0	\$ 321.5	\$ 1.8	\$ 654.3	\$ 0.0	\$ 654.3
Transfer to Working Capital Fund	(51.5)	51.5	0.0	0.0	0.0	0.0
Midyear Reversions	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
FCO Reversions 6/30/81	7.9	0.0	0.0	7.9	0.0	7.9
Revenue Collections	4,181.5	0.0	37.2	4,218.7	4,181.5	37.2
Cancellation of Warrants	0.3	0.0	0.0	0.3	0.0	0.3
Working Capital Fund Interest	41.2	2.1	0.0	43.3	0.0	43.3
Transfers from Trust Funds	6.2	(2.5)	0.0	3.7	0.0	3.7
<b>T O T A L</b>	<b>\$4,530.2</b>	<b>\$ 372.6</b>	<b>\$ 39.0</b>	<b>\$4,941.8</b>	<b>\$ 4,181.5</b>	<b>\$ 760.3</b>
<b>EXPENDITURES 1980-81</b>						
Operations	1,874.6	0.0	0.0	1,874.6	1,820.5	54.1
Aid to Local Governments	2,159.3(d)	72.9	39.0	2,271.2	2,128.2	143.0
Fixed Capital Outlay	194.7	0.0	0.0	194.7	0.0	194.7
<b>T O T A L</b>	<b>\$4,228.6</b>	<b>\$ 72.9</b>	<b>\$ 39.0</b>	<b>\$4,340.5</b>	<b>\$ 3,948.7(c)</b>	<b>\$ 391.8(c)</b>
<b>EXCESS FUNDS AVAILABLE 1980-81</b>	<b>\$ 301.6</b>	<b>\$ 299.7</b>	<b>\$ 0.0</b>	<b>\$ 601.3</b>	<b>\$ 232.8</b>	<b>\$ 368.5</b>

- a) Adjusted by (\$.2) million for correction of transfer error in 1980-81.  
b) Includes \$22.5 million of FCO that is Aid to Local Governments.  
c) The recurring/non-recurring splits for 1979-80 and 1980-81 are estimates based on the assumption that equal percentages of recurring and non-recurring appropriations remain unspent.  
d) Includes \$16.5 million of FCO that is Aid to Local Governments.

GENERAL FUNDS OUTLOOK  
1981-82 and 1982-83  
GENERAL REVENUE and WORKING CAPITAL FUNDS  
(Millions of Dollars)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RE- CURRING FUNDS	NON- RECURRING FUNDS
<u>FUNDS AVAILABLE 1981-82</u>					
Balance Forward	\$ 301.6	\$ 299.7	\$ 601.3	\$ 0.0	\$ 601.3
Transfers to Working Capital Fund	(122.6)	122.6	0.0	0.0	0.0
Midyear Reversions (12/31/81)	4.0	0.0	4.0	0.0	4.0
FCO Reversions (4/1/82)	13.3	0.0	13.3	0.0	13.3
Estimated Revenues/Fab Rec (a)	4,377.6	0.0	4,377.6	4,370.4	7.2
Working Capital Fund Interest	60.7	0.0	60.7	0.0	60.7
Cancellation of Warrants	.2	0.0	.2	0.0	.2
Repay of Ad Valorem Deficit (b)	6.4	0.0	6.4	0.0	6.4
Local Government TF Surplus Trans	2.2	0.0	2.2	0.0	2.2
Transfer from WCF to GR/12-81	21.7	(21.7)	0.0	0.0	0.0
Transfer from WCF to GR/3-82	174.2	(174.2)	0.0	0.0	0.0
Sales Tax Increase June Collections	57.1	0.0	57.1	29.9	27.2
<b>T O T A L</b>	<b>\$4,896.4</b>	<b>\$ 226.4</b>	<b>\$5,122.8</b>	<b>\$ 4,400.3</b>	<b>\$ 722.5</b>

EFFECTIVE APPROP. 1981-82

Operations	2,313.2	0.0	2,313.2	2,202.8	110.4
Aid to Local Governments	2,446.5	0.0	2,446.5	2,404.3	42.2
PECO Bill	7.5	0.0	7.5	0.0	7.5
Fixed Capital Outlay	94.3	0.0	94.3	0.0	94.3
Cuban Hold Harmless (c)	0.0	20.0	20.0	0.0	20.0
Tourism Emergency	1.0	0.0	1.0	0.0	1.0
Mandatory Holdbacks	(31.0)	0.0	(31.0)	(31.0)	0.0
Other Appropriations 1982 Session (d)	1.3	0.0	1.3	0.0	1.3
Housing Finance Auth. Loan SB 914/82	0.0	6.0	6.0	0.0	6.0
<b>T O T A L</b>	<b>\$4,832.8</b>	<b>\$ 26.0</b>	<b>\$4,858.8</b>	<b>\$ 4,576.1</b>	<b>\$ 282.7</b>

RESERVES AVAILABLE 1981-82	\$ 63.6	\$ 200.0	\$ 264.0	\$ (175.8)	\$ 439.8
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OBLIGATIONS AND ENCUMBRANCES

Completion of Shands Addition	0.0	7.7	7.7	0.0	7.7
Skyway Bridge Pledge	0.0	95.0	95.0	0.0	95.0
PECO Loan (e)	0.0	26.8	26.8	0.0	26.8
<b>UNENCUMBERED RESERVE</b>	<b>\$ 63.6</b>	<b>\$ 70.9</b>	<b>\$ 134.5</b>	<b>\$ 0.0</b>	<b>\$ 134.5</b>

FUNDS AVAILABLE 1982-83

Balance Forward from 81-82	63.6	200.4	264.0	0.0	264.0
Midyear Reversions 12/31/82	1.2	0.0	1.2	0.0	1.2
FCO Reversions 4/1/83	5.0	0.0	5.0	0.0	5.0
Est 81-82 Unused Appropriations (f)	46.1	10.3	56.4	0.0	56.4
Estimated Revenues/Feb REC	4,761.1	0.0	4,761.1	4,761.1	0.0
Working Capital Fund Interest	0.0	28.1	28.1	0.0	28.1
Cancellation of Warrants	0.2	0.0	0.2	0.0	0.2
Sales Tax Increase HB 2-D	482.4	0.0	482.4	397.6	84.8
Additional Revenue Increases (g)	14.4	0.0	14.4	14.4	0.0
Additional Revenue Decreases (h)	(5.7)	0.0	(5.7)	(5.7)	0.0
Corporate Piggy Back HB 3-F	(13.3)	0.0	(13.3)	(8.7)	(4.6)
Cancer Center HB 4-D	(8.3)	0.0	(8.3)	(8.3)	0.0
HRS Delay of Drawdown (i)	(0.4)	0.0	(0.4)	(0.4)	0.0
Transfer from WCF Sec. 19 HB 3-D	79.3	(79.3)	0.0	0.0	0.0
<b>T O T A L</b>	<b>\$5,425.6</b>	<b>\$ 159.5</b>	<b>\$5,585.1</b>	<b>\$ 5,150.0</b>	<b>\$ 435.1</b>

EFFECTIVE APPROP. 1982-83

Salaries and Benefits	1,001.4	0.0	1,000.7	1,000.6	0.1
Other Personal Services	25.5	0.0	25.5	25.5	0.0
Expenses	255.0	0.0	254.9	254.8	0.1
Aid to Local Governments (j)	2,766.5	0.0	2,766.5	2,731.6	34.9
Operating Capital Outlay	23.8	0.0	23.8	21.1	2.7
Food Products	26.1	0.0	26.1	26.1	0.0
Fixed Capital Outlay(j)	84.8	0.0	84.8	0.0	84.8
Lump Sum (j)	209.3	0.0	209.3	105.1	104.2
Special Categories (j)	873.7	0.0	873.7	828.2	45.5
Financial Assistance Payments	107.2	0.0	107.2	107.2	0.0
Debt Service	11.9	0.0	11.9	11.9	0.0
Data Processing Services	25.3	0.0	25.3	25.3	0.0
Other	3.0	0.0	3.0	3.0	0.0
PECO Bill HB 4-D	8.9	0.0	8.9	0.0	8.9
Other Appropriations (k)	1.5	0.0	1.5	0.5	1.0
Cuban Hold Harmless (c)	0.0	13.3	13.3	0.0	13.3
Local Gov Sales Tax Boost HB 2-D	2.5	0.0	2.5	2.5	0.0
<b>T O T A L</b>	<b>\$5,425.6</b>	<b>\$ 13.3</b>	<b>\$5,438.9</b>	<b>\$5,143.4</b>	<b>\$ 295.5</b>

RESERVES AVAILABLE	0.0	146.2	146.2	6.6	139.6
<b>UNENCUMBERED RESERVES</b>	<b>\$ 0.0</b>	<b>\$ 146.2</b>	<b>\$ 146.2</b>	<b>\$ 6.6</b>	<b>\$ 139.6</b>

GENERAL FUNDS OUTLOOK  
\*\*\*\*\*FOOTNOTES\*\*\*\*\*

- a) The non-recurring portion of this number includes --
- |         |  |  |  |
|---------|--|--|--|
| \$1.7   | Million in PSC Retroactive Rent Payments |  |  |
| \$2.0   | Million in Beverage License Monies       |  |  |
| (\$0.2) | Million in Transfers per HB 518 (1981)   |  |  |
| \$3.7   | Million in Transfers per HB 324 (1981)   |  |  |
- b) In fiscal year 1980-81 the state paid \$51.4 million from the Working Capital Fund to 9 school districts which levied taxes based on interim assessment rolls. The courts have ruled that only 4 of these counties must reconcile their tax rolls. As a result, the state will receive only about \$6.4 million in repayments from the 9 school districts.
- c) Proviso language limits the state's liability to \$20 million in fiscal year 1981-82 and \$13.3 million in fiscal year 1982-83 for the purpose of compensating school districts for reductions in federal funds for certain programs.
- d) The following 1981-82 appropriations were passed during the 1982 regular and special sessions --
- |        |                                 |            |    |
|--------|---------------------------------|------------|----|
| SB 424 | DNR Litigation Fund             | \$ 800,000 | NR |
| SB 417 | World Tourism Convention        | 250,000    | NR |
| SB 450 | High Intensity Crime Prevention | 171,000    | NR |
| HB 681 | Dept. of Prof. Reg.             | 20,000     | NR |
| HB 3-D | Sales Tax Implementation        | 250,000    | NR |
| HB 3-D | Repealed Appropriation Sec. 33  | (150,000)  | NR |
- e) The \$26.8 million is an interfund loan from the Working Capital Fund to the PECO Fund which must be repaid by June 30, 1982.
- f) This line includes \$29.2 million in unused appropriations, \$16.9 million for the Winewood reversion, and \$10.3 million in unused Cuban hold harmless for 1981-82.
- g) These bills resulted in an increase in revenue of \$14.4 million --
- |         |                              |                |  |
|---------|------------------------------|----------------|--|
| HB 3D   | Additional Auditors          | \$ 3.8 million |  |
| HB 971  | Severance Tax Extension      | 4.0            |  |
| HB 28-D | Utility Tax Exemption Repeal | 5.1            |  |
| HB 424  | Estate Tax Change            | 0.1            |  |
| HB 4-F  | Insurance Licenses           | 1.4            |  |
- h) These bills resulted in a revenue decrease of \$5.7 million --
- |         |                                     |            |  |
|---------|-------------------------------------|------------|--|
| HB 502  | Environmental Permit Fees to Trust  | \$ 250,000 |  |
| SB 29   | Sales Tax Exemption of Admissions   | 100,000    |  |
| SB 46   | Sales Tax Exemption/Non-profit Org. | 500,000    |  |
| SB 641  | Intangibles Tax/Delinquent Returns  | 312,000    |  |
| SB 704  | Cigarette Sample Tax Reduction      | 100,000    |  |
| SB 14-D | R & D Sales Tax Exemption           | 4,400,000  |  |
- i) There will be a loss of interest of \$350,000 on funds received from the Federal Government to cover the federal share of the state's AFDC and Medicaid payments under the new "delay-of-drawdown letter of credit plan" being implemented by the Department of HHS. There will likely be a further impact of \$5 - \$25 million which will take place at the end of the 1982-83 fiscal year. Proviso language in the 1982 GAA allows DHRS to draw the required amount from the Working Capital Fund. The issue could also be addressed during the 1983 session when the actual amount needed would be known with more accuracy.
- j) The following vetoes have been recorded --
- AID TO LOCAL GOVERNMENT**
- |       |                               |           |    |
|-------|-------------------------------|-----------|----|
| #689  | Flagler County Health Clinic  | \$ 45,000 | NR |
| #689A | County Health Unit Renovation | 1,000,000 | NR |
- FIXED CAPITAL OUTLAY**
- |      |                                     |           |    |
|------|-------------------------------------|-----------|----|
| #15A | Mental Health Treatment Facility    | 6,500,000 | NR |
| #15I | Mental Health Clinic-Manatee County | 2,000,000 | NR |
| #22G | T. T. Wentworth Museum              | 1,750,000 | NR |
- LUMP SUM**
- |       |                               |         |  |
|-------|-------------------------------|---------|--|
| #637B | Proviso Language/24 Positions | 209,144 |  |
|-------|-------------------------------|---------|--|
- SPECIAL CATEGORIES**
- |       |                               |            |    |
|-------|-------------------------------|------------|----|
| #259  | Ozona Matching Grants         | 100,000    | NR |
| #329  | Cuban Hold Harmless           | 13,333,333 | NR |
| #333A | Fine Arts Awards              | 10,000     |    |
| #392A | Center for employee relations | 65,000     |    |
- k) These bills resulted in additional appropriations of \$1.5 million --
- |         |                           |            |    |
|---------|---------------------------|------------|----|
| HB 6    | Workfare Pilot Project    | \$ 100,000 | NR |
| HB 322  | Claims Bill               | 30,000     | NR |
| HB 1066 | Hazardous Waste           | 132,200    | NR |
| HB 3-D  | Tourism Emergency Sec. 21 | 500,000    | NR |
| HB 3-D  | Union Bank Sec. 33        | 150,000    | NR |
| HB 3-F  | Additional Auditors       | 545,203    |    |

## FLORIDA'S FINANCIAL OUTLOOK

### Summary

The national economic recession, which began in the last months of 1981, has had a severe impact on Florida's economy and Florida's tax revenues in fiscal year 1981-82. Real personal income in Florida is expected to decline during the first half of 1982, by (1.9) percent in the first quarter and (.9) percent in the second. During the last half of 1982, however, and continuing into 1983 the Florida economy as well as the national economy is expected to experience a moderate recovery. This recovery will be characterized by continued low levels of inflation and a revitalization of investment activity, due in part to the impact of the July federal income tax cuts.

Real personal income in Florida is expected to increase at a rate of 2.4 percent in 1982-83. Interest rates, although moderating slightly, will remain at high levels, resulting in continued poor performance in the construction industry. Housing starts will increase 7.7 percent in 1982-83 but will remain 32 percent below 1980-81 levels. The tourism industry will show moderate growth with arrivals increasing 4.0 percent. Population will increase 1.9 percent. Taxable sales in Florida will increase 10.6 percent.

#### Recurring Revenue Estimate 1982-82

The 1982-83 recurring General Revenue Fund estimate is \$5,150.0 million. This includes all changes made by the 1982 Legislature and represents a \$749.7 million, or 17.0 percent, increase over 1981-82 recurring revenues of \$4,400.3 million. Measured over the 1981-82 recurring expenditure base of \$4,576.1 million, the estimate represents a \$573.9 million, or 12.5 percent, increase. Of these recurring revenue increases, the additional one percent sales tax accounts for \$397.6 million.

#### Non-Recurring Revenue Estimate 1982-83

Based on current estimates, the carry forward of non-recurring funds from 1981-82 into 1982-83 is expected to be \$264.0 million. Combined with other non-recurring revenues in 1982-83, the total available non-recurring funds are expected to be \$435.1 million. Included within this amount would be any monies set aside in the Working Capital Fund.

#### Appropriations Recap

The total effective appropriations for 1982-83 equal \$10,790.1 million, an increase of \$1,244.6 million, or 13.0 percent, over 1981-82. Of the total amount, \$5,438.9 million, or 50.4 percent, is appropriated from the General Revenue and Working Capital Funds. This proportion represents a slight decrease over last year's proportion of 51.2 percent.

The General Revenue Fund effective recurring appropriations for 1982-83 equal \$5,143.4 million, an increase of \$567.3 million, or 12.4 percent, over 1981-82. Effective non-recurring appropriations for 1982-83 equal \$295.5 million. Included in this figure is a \$13.3 million appropriation from the Working Capital Fund.

# **Appropriations**

*Summaries Of Major Program Areas*

**1982-83**

STATE EMPLOYEES'

SALARIES AND FRINGE BENEFITS

The 1982-83 General Appropriations Act provides a compensation package totaling approximately \$156,000,000. The package includes state employees salary increases averaging 7 percent, premium increases for the State Group Health Insurance Program, and continuation of certain salary and benefit issues from the 1981-82 fiscal year.

Major Salary and Benefit Changes

a. Salary increases for state officers:

<u>Position</u>	<u>Current Rate</u>	<u>New Rate</u>	<u>Percentage Increase</u>
Governor	\$65,000	\$69,550	7.0%
Lt. Governor	56,500	60,455	7.0%
Secretary of State	55,500	59,385	7.0%
Comptroller	55,500	59,385	7.0%
Treasurer	55,500	59,385	7.0%
Attorney General	55,500	59,385	7.0%
Education, Commissioner of	55,500	59,385	7.0%
Agriculture, Commissioner of	55,500	59,385	7.0%
Supreme Court Justices	61,500	65,805	7.0%
Judges - DCA	55,500	59,385	7.0%
Judges - Circuit	53,000	56,710	7.0%
PSC - Commissioners	53,000	56,710	7.0%
PERC - Chairman	46,500	49,755	7.0%
PERC - Commissioners	44,000	47,080	7.0%
Judges - County	49,000	52,430	7.0%
State Attorneys			
Population 1 million or less	53,000	56,710	7.0%
Population over 1 million	55,500	59,385	7.0%
Public Defenders			
Population 1 million or less	50,000	53,500	7.0%
Population over 1 million	52,500	56,175	7.0%



- b. Career Service Employees - Effective September 1, 1982, each employee's current base rate will increase by 7 percent, with a guaranteed minimum of \$700 annually;
- c. Exempt Employees - Effective September 1, 1982, employees who are exempt from the Career Service System will receive average increases of 7 percent. These include senior management and appointed employees, personnel of the State Court System, and employees of the State Attorneys and Public Defenders;
- d. Board of Regents - University personnel will receive average increases of 7 percent. For employees represented by a bargaining unit, 3 percent is for discretionary increases and 4 percent for across-the-board raises;
- e. Florida School for the Deaf and Blind - Administrative and supervisory personnel will receive average increases of 7 percent. Employees represented by a bargaining agent will receive increases in accordance with negotiated agreements which provide for average increases of \$1,750, for teachers;
- f. Law Enforcement Longevity Bonus Plan - Law enforcement personnel who are certified by the Police Standards and Training Commission will receive a bonus ranging from \$500 to \$2,500 based on years of continuous service in a state law enforcement position;
- g. State Employees Group Health Insurance Premium Increases - Effective July 1, 1982, both the state's and the employee's premium contributions to the group health insurance plan will increase. The percentage of state's contribution for single and family coverage will continue at current levels, i.e., 75 percent and 50 percent respectively.

#### Health Insurance Premiums

	Employee Contribution	State Contribution	Total
<u>Present Plan</u>			
Individual	\$ 6.24	\$18.72	\$ 24.96
Family	\$28.74	\$41.22	\$ 69.96
<u>Effective July 1, 1982</u>			
Individual	\$13.28	\$39.88	\$ 53.16
Family	\$48.46	\$75.06	\$123.52

**CRIMINAL JUSTICE**

**DEPARTMENT OF CORRECTIONS**

The Department of Corrections operates Florida's adult correctional system, which includes institutions, road prisons, vocational training centers, community correctional centers, and probation and restitution centers. In addition, the department is responsible for probation and parole investigation and supervision.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Corrections, Dept of				
Office Secty & Mgt/Budget	6,037,810	6,479,607	441,797	7.31%
Office Asst Secretary/Prgs	2,462,029	2,438,484	23,545-	-.95%
Office Asst Secty/Operatns	205,729,097	248,942,588	43,213,491	21.00%
Asst Sec & Regional Admin	3,055,355	3,458,939	403,584	13.20%
Major Institutions	138,541,781	172,311,615	33,769,834	24.37%
Probation & Parole Svcs	25,037,801	29,106,246	4,068,445	16.24%
Community Fac/Road Prisons	19,661,968	24,061,343	4,399,375	22.37%
Correctional Work Programs	19,432,192	20,004,445	572,253	2.94%
GENERAL REVENUE	187,699,296	228,842,142	41,142,846	21.91%
TRUST FUNDS	26,529,640	29,018,537	2,488,897	9.38%
TOTAL ALL FUNDS	214,228,936	257,860,679	43,631,743	20.36%
POSITIONS	9,350	9,988	638	6.82%

**APPROPRIATION SUMMARY BY BUDGET ENTITY**

Office of the Secretary and Office of  
Management and Budget

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

Total 1982-83 Appropriations = \$6,479,607; \$6,386,195 from General Revenue and \$93,412 from Trust

Total Number of Positions Authorized = 158

**Major Program Changes**

**To Continue Current Programs:**

- a. An increase of \$210,773 (General Revenue) and 9 positions for administration of force account projects;
- b. A decrease of \$116,372 (General Revenue) and 6 positions as a productivity adjustment;
- c. An increase of \$48,197 (General Revenue) and 2 positions for departmental legal services.

Office of the Assistant Secretary  
for Programs

The Assistant Secretary for Programs supervises the activities of the following program offices: Adult Services, Youth Services, Probation and Parole Services, and Health and Education Services. This office is also responsible for offender records, staff development, and research and planning.

Total 1982-83 Appropriations = \$2,438,484; \$2,394,497 from General Revenue and \$43,987 from Trust

Total Number of Positions Authorized = 94

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$83,628 (General Revenue) and 3 positions as a productivity adjustment.

Office of the Assistant Secretary for  
Operations and Regional Administration

This budget entity provides funds for regional administrative activities and regional correctional training.

Total 1982-83 Appropriations = \$3,458,939; \$3,253,124 from General Revenue and \$205,815 from Trust

Total Number of Positions Authorized = 113

Major Program Changes

To Continue Current Programs:

- a. An increase of \$316,457 (General Revenue) for training necessary to meet additional correctional officer certification requirements.

## Major Institutions

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 institutionalized individuals. Funds are provided for programs in education and rehabilitation.

Total 1982-83 Appropriations = \$172,311,615; \$171,373,635 from General Revenue and \$937,980 from Trust

Total Number of Positions Authorized = 6,972

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$1,349,418 (General Revenue) for utility costs;
- b. An increase of \$750,000 (General Revenue) for medical costs;
- c. An increase of \$2,159,410 (General Revenue) and 155 positions for staffing to achieve maximum capacity housing;
- d. A decrease of \$365,000 (General Revenue) and 22 positions as productivity adjustments;
- e. An increase of \$6,000,000 (General Revenue) and 335 positions to provide for the costs of increased inmate population.

#### For Improved and New Programs:

- a. An increase of \$630,813 (General Revenue) and 58 positions to continue upgrading mental health services.

## Probation and Parole Services

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

Total 1982-83 Appropriations = \$29,106,246; \$28,918,286 from General Revenue and \$187,960 from Trust

Total Number of Positions Authorized = 1,466

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$700,284 (General Revenue) and 60 positions for probation and parole services;
- b. An increase of \$161,448 (General Revenue) for misdemeanant supervision.

## Community Facilities and Road Prisons

Community facilities include community correctional centers, vocational training centers for inmates, and probation and restitution centers for probationers. Road prisons provide custody, care, protection, and education for inmates who maintain the state highway system under the direction of the Department of Transportation.

Total 1982-83 Appropriations = \$24,061,343; \$16,516,405 from General Revenue and \$7,544,938 from Trust

Total Number of Positions Authorized = 907

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$473,534 (General Revenue) and 37 positions to expand the probation and restitution center program into Leon, Brevard, Palm Beach and Sarasota counties.
- b. An increase of \$33,373 (General Revenue) and 3 positions to increase the capacity of Santa Fe Community Correctional Center;
- c. An increase of \$70,806 (Trust) and 3 positions to staff 18 additional beds at Arcadia Road Prison;
- d. An increase of \$918,026 (General Revenue) and 45 positions to staff 331 additional beds at current community correctional centers.

## Correctional Work Programs

Correctional work programs include the administration and operation of industrial and agricultural programs in institutions.

Total 1982-83 Appropriations = \$20,004,445 from Trust

Total Number of Positions Authorized = 278

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$187,689 (Trust) and 9 positions for wood chip production at Union Correctional Institution;
- b. A decrease of \$152,115 (Trust) and 10 positions as productivity adjustments.

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.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Supreme Court	5,611,193	5,370,685	240,508-	-4.28%
Adm Funds - Judicial	9,324,493	13,286,468	3,961,975	42.48%
Justice Data Center	1,960,196	2,055,892	95,696	4.88%
District Courts of Appeal	8,830,526	9,640,441	809,915	9.17%
Circuit Courts	25,879,572	30,063,217	4,183,645	16.16%
Judicial Admin Commission	474,081	553,665	79,584	16.78%
County Courts	14,561,677	15,885,930	1,324,253	9.09%
State Attorneys	57,294,365	68,569,166	11,274,801	19.67%
Public Defenders	28,499,973	39,024,620	10,524,647	36.92%
Judy Qualifications Comm	94,429	123,644	29,215	30.93%
GENERAL REVENUE	149,407,167	181,231,801	31,824,634	21.30%
TRUST FUNDS	3,123,338	3,341,927	218,589	6.99%
TOTAL ALL FUNDS	152,530,505	184,573,728	32,043,223	21.00%
POSITIONS	5,430	5,971	541	9.96%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Supreme Court

The Supreme Court is the highest appellate court in the Florida State Courts System. The court prescribes rules and procedures and provides administrative support and caseload reporting services for all state courts. It also conducts studies to improve the State Courts System.

Total 1982-83 Appropriations = \$5,370,685; \$5,084,650 from General Revenue and \$286,035 from Trust

Total Number of Positions Authorized = 128

Major Program Changes

For Improved and New Programs:

- a. A total appropriation of \$750,000 (General Revenue) and 30 positions to implement the guardian ad litem program statewide;

Note: This was previously funded as a pilot program.

- b. An increase of \$160,000 (General Revenue) for a pilot guardianship program relating to mental competency hearings;
- c. An increase of \$360,000 (General Revenue) to implement a sentencing guidelines project statewide;
- d. An increase of \$208,663 (Trust) to establish the Court Education Trust Fund for judicial education.

## Justice Data Center

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

Total 1982-83 Appropriations = \$2,055,892 from Trust

Total Number of Positions Authorized = 15

### Major Program Changes

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

## District Courts of Appeal

There are five District Courts of Appeal which hear and determine appeals from trial courts, except when appeals are taken directly to the Florida Supreme Court, or when an appeal is to a circuit court. The First District Court of Appeal also hears appeals of workers compensation and Administrative Procedures Act cases.

Total 1982-83 Appropriations = \$9,640,441

Total Number of Positions Authorized = 290

### Major Program Changes

To Continue Current Programs:

- a. An increase of \$75,000 (General Revenue) for furnishings and equipment for expansion of the Fourth District Court of Appeal;
- b. An increase of \$27,220 (General Revenue) and 3 positions to provide security for the Fifth District Court of Appeal.

## Circuit Courts

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

Total 1982-83 Appropriations = \$30,063,217 from General Revenue

Total Number of Positions Authorized = 818

### Major Program Changes

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

## County Courts

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

Total 1982-83 Appropriations = \$15,885,930 from General Revenue

Total Number of Positions Authorized = 402

### Major Program Changes

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

## 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.

Total 1982-83 Appropriations = \$13,286,468; \$12,286,468 from General Revenue and \$1,000,000 from Trust

Total Number of Positions Authorized = 40

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$1,497,106 (General Revenue) and 40 positions for certification of new judgeships.

Note: SB 10-D authorized 1 district court judge, 13 circuit court judges, and 5 county court judges.

#### For New and Improved Programs:

- a. An increase of \$2,463,140 (General Revenue) for state assumption of local costs for witness fees;

Note: The effective date for assumption of fees is pending approval of a plan and cost estimate to be submitted to the Legislature by the State Courts Administrator's Office.

- b. An increase of \$91,000 (General Revenue) for state attorney and public defender training provided by the University of Florida.



### Judicial Administrative Commission

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

Total 1982-83 Appropriations = \$553,665 from General Revenue

Total Number of Positions Authorized = 27

#### Major Program Changes

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

### Judicial Qualifications Commission

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

Total 1982-83 Appropriations = \$123,644 from General Revenue

Total Number of Positions Authorized = 1

#### Major Program Changes

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

### State Attorneys

Each of the 20 judicial circuits has an elected state attorney whose primary responsibility is to appear in the circuit and county courts within that circuit and prosecute or defend on behalf of the State all suits, applications, or motions -- civil or criminal -- in which the State is a party.

Total 1982-83 Appropriations = \$68,569,166 from General Revenue

Total Number of Positions Authorized = 2,764

#### Major Program Changes

To Continue Current Programs:

- a. An increase of \$7,999,235 (General Revenue) and 300 positions for increased workload;
- b. The elimination of 94 positions which were previously appropriated but not established during fiscal year 1981-82.

## Public Defenders

Each of the 20 judicial circuits has an elected public defender whose primary duty is the provision of legal representation for indigent persons charged with or arrested for felony offenses. The public defender is also authorized to represent indigents arrested or charged with a misdemeanor or violation of a municipal or county ordinance.

Total 1982-83 Appropriations = \$39,024,620 from General Revenue

Total Number of Positions Authorized = 1,486

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$5,491,259 (General Revenue) and 266 positions for increased workload.

#### For Improved and New Programs:

- a. An increase of \$3,000,000 (General Revenue) for state assumption of local costs for court appointed attorneys.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

This department is responsible for patrolling the state's roads and regulating, controlling and directing road traffic. The department also tests and licenses drivers and administers the motor vehicle title and lien program.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Hiway Safety/Mtr Veh, Dept				
Exec Director/Adm Svcs Div	4,611,873	6,121,530	1,509,657	32.73%
Fla Highway Patrol, Div of	52,437,042	58,080,140	5,643,098	10.76%
Driver Licenses, Div of	24,336,513	26,255,974	1,919,461	7.88%
Motor Vehicles, Div of	19,216,024	19,541,963	325,939	1.69%
Kirkman Data Center	12,027,280	13,033,321	1,006,041	8.36%
GENERAL REVENUE	86,219,170	95,047,940	8,828,770	10.23%
TRUST FUNDS	26,409,562	27,984,988	1,575,426	5.96%
TOTAL ALL FUNDS	112,628,732	123,032,928	10,404,196	9.23%
POSITIONS	4,081	4,208	127	3.11%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Executive Director and  
Division of Administrative Services

This division is responsible for directing and supporting other divisions and handling the personnel, finance and accounting, and purchasing functions of the department. The division includes the Kirkman Data Center, which provides data processing services solely to the department.

Total 1982-83 Appropriation = \$6,121,530; \$6,054,212 from General Revenue and \$67,318 from Trust

Total Number of Positions Authorized = 249

Major Program Changes

To Continue Current Programs:

- a. An increase of \$346,222 (General Revenue) and 5 positions to operate and maintain the new addition to the Kirkman Building;
- b. A decrease of \$57,282 (General Revenue) and 6 positions as a result of implementation of the tax collector network.

## Division of Florida Highway Patrol

This division is primarily responsible for traffic supervision and enforcement programs. The division also is responsible for increasing the public's awareness of highway safety laws and safe driving practices.

Total 1982-83 Appropriation = \$58,080,140; \$53,687,049 from General Revenue and \$4,393,091 from Trust

Total Number of Positions Authorized = 2,106

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$3,624,577 (General Revenue and Trust) and 150 trooper positions for increased traffic enforcement;
- b. An increase of \$375,958 (General Revenue) and 51 positions to provide clerical and communications support for field operations;

#### For Improved and New Programs:

- a. A decrease of \$52,405 (General Revenue) as a result of implementation of the statewide traffic accident management information system.

## Division of Driver Licenses

This division is responsible for driver testing, licensing and improvement, and financial responsibility programs. Division activities include giving driver tests; issuing, suspending, or revoking driver licenses; maintaining permanent driver history records; administering financial responsibility laws; and licensing and regulating all commercial driving schools.

Total 1982-83 Appropriation = \$26,255,974; \$20,164,716 from General Revenue and \$6,091,258 from Trust

Total Number of Positions Authorized = 1,113

### Major Program Changes

#### For Improved and New Programs:

- a. An increase of \$226,301 (General Revenue) for the implementation of a driver license rapid retrieval system.

## Division of Motor Vehicles

This division administers the provisions of the Florida Statutes which authorize the motor vehicle title and lien, licensing and registration, and dealer licensing programs. Division personnel also inspect mobile homes and recreational vehicles.

Total 1982-83 Appropriation = \$19,541,963; \$15,141,963 from General Revenue and \$4,400,000 from Trust

Total Number of Positions Authorized = 483

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$1,200,000 (General Revenue and Trust) for continued implementation of the tax collector network;
- b. A decrease of \$213,410 (Trust) and 11 positions due to a discontinuation of federal funding of the non-public school bus inspection program.

#### For Improved and New Programs:

- a. An increase of \$243,000 (General Revenue) for the purchase of security title forms.

Note: This appropriation will enable the division to charge an additional \$1.00 per vehicle title transaction, which will generate annually an additional \$3 million in general revenue.

## 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.

Total 1982-83 Appropriation = \$13,033,321 from Trust

Total Number of Positions Authorized = 257

### Major Program Changes

#### To Continue Current Programs:

- a. A decrease of \$123,908 (Trust) and 12 positions as a result of implementation of the tax collector network.

DEPARTMENT OF LAW ENFORCEMENT

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

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Law Enforcement, Dept of				
Exec Director/Staff Svcs	9,714,486	12,853,713	3,139,227	32.31%
Criminal Investigation, Div	12,209,425	11,678,333	531,092-	-4.34%
Crim Jus Stdre & Trg, Div.	1,451,600	3,060,786	1,609,186	110.85%
Local Law Enforce Asst, Div		1,411,349	1,411,349	*****
Criminal Just Info Sys, Div	6,691,939	6,465,439	226,500-	-3.38%
Law Enforcement Data Ctr	4,163,942	4,197,307	33,365	.80%
GENERAL REVENUE	28,518,326	31,889,014	3,370,688	11.81%
TRUST FUNDS	5,713,066	7,777,913	2,064,847	36.14%
TOTAL ALL FUNDS	34,231,392	39,666,927	5,435,535	15.87%
POSITIONS	869	918	49	5.63%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Executive Director and  
Division of Staff Services

This office provides direction for all departmental activities. Other services budgeted in this entity include crime laboratory, research and development, accounting, personnel, purchasing and protection for the Governor and his family.

Total 1982-83 Appropriations = \$12,853,713; \$12,293,713 from General Revenue and \$560,000 from Trust

Total Number of Positions Authorized = 258

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$142,916 (General Revenue) and 6 positions for productivity adjustments.

For Improved and New Programs:

- a. An increase of \$917,073 (General Revenue) for additional state assistance to local crime laboratories;
- b. An increase of \$500,000 (Trust) to establish the Forfeiture Investigative and Support Trust Fund.

### Division of Criminal Investigations

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

Total 1982-83 Appropriations = \$11,678,333; \$11,498,333 from General Revenue and \$180,000 from Trust

Total Number of Positions Authorized = 334

#### Major Program Changes

##### To Continue Current Programs:

- a. An increase of \$453,582 (General Revenue) and 18 positions to conduct field investigations and assist local law enforcement;
- b. An increase of \$331,199 (General Revenue) and 15 positions to investigate major criminals and organizations under the Racketeer Influenced and Corrupt Organization (RICO) Act;
- c. A transfer of \$689,860 (General Revenue) and 31 positions to the Division of Local Law Enforcement Assistance.

##### For Improved and New Programs:

- a. An increase of \$180,000 (Trust) and 9 positions to establish the Forfeiture Investigative and Support Trust Fund.

### Division of Standards and Training

This division regulates the employment and basic training of law enforcement personnel, prescribes career development, specialized, and advanced training. This division also administers the salary incentive program, the Correctional Officers Training Trust Fund, and the Law Enforcement Training Trust Fund. In addition, it is responsible for the certification of law enforcement applicants and the suspension and decertification of applicants and officers.

Total 1982-83 Appropriations = \$3,060,786; \$818,780 from General Revenue and \$2,242,006 from Trust

Total Number of Positions Authorized = 40

#### Major Program Changes

##### To Continue Current Programs:

- a. An increase of \$1,354,288 (Trust) and 3 positions to administer the Correctional Officers Training Trust Fund.

### Division of Local Law Enforcement Assistance

This division provides coordination and direct technical assistance to local law enforcement agencies.

Total 1982-83 Appropriations = \$1,411,349; \$1,311,349 from General Revenue and \$100,000 from Trust

Total Number of Positions Authorized = 63

#### Major Program Changes

##### To Continue Current Programs:

- a. A transfer of \$596,249 (General Revenue) and 30 positions from the Division of Criminal Justice Information Systems;
- b. A transfer of \$689,860 (General Revenue) and 31 positions from the Division of Criminal Investigations.

##### For Improved and New Programs:

- a. An increase of \$100,000 (Trust) and 1 position to transfer the Integrated Criminal Apprehension Program from the Department of Community Affairs.

### Division of Criminal Justice Information Systems

This division is responsible for the compilation and communication of crime-related information.

Total 1982-83 Appropriations = \$6,465,439; \$5,966,839 from General Revenue and \$498,600 from Trust

Total Number of Positions Authorized = 144

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$182,402 (Trust) and 6 positions as a result of completion of the crimes against the elderly victimization grant;
- b. A transfer of \$596,249 (General Revenue) and 30 positions to the Division of Local Law Enforcement Assistance.

##### For Improved and New Programs:

- a. An increase of \$116,371 (General Revenue) and 9 positions to expand support for local and state law enforcement agencies for narcotics law enforcement;

Note: These positions are 9 of the 30 transferred to another division.

- b. An increase of \$76,276 (General Revenue) and 4 positions to establish the Missing Children Information Clearinghouse.



Law Enforcement Data Center

The data center provides computerized criminal information for state and local criminal justice agencies in Florida.

Total 1982-83 Appropriations = \$4,197,307 from Trust

Total Number of Positions Authorized = 79

Major Program Changes

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

DEPARTMENT OF LEGAL AFFAIRS

The Attorney General and Department of Legal Affairs represent the interests of the State in criminal and juvenile appeal matters, assist the Governor in extradition requests, provide legal opinions upon request of State and local officials, and represent the interests of the State in civil cases and proceedings in which the State is a party. In addition, the activities of the Attorney General, as a member of the State Cabinet, are funded through this budget entity.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Legal Affairs/Atty General				
GENERAL REVENUE	6,682,883	7,527,156	844,273	12.63%
TRUST FUNDS	1,515,712	1,544,224	28,512	1.88%
TOTAL ALL FUNDS	8,198,595	9,071,380	872,785	10.64%
POSITIONS	251	282	31	12.35%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$342,878 (General Revenue) and 22 positions for criminal appeal cases;
- b. An increase of \$130,170 (General Revenue) and 9 positions for investigation of major criminal activity and their business structures under the Racketeer Influenced and Corrupt Organization (RICO) Act.

PAROLE AND PROBATION COMMISSION

The commission grants all paroles and releases of inmates, interviews and recommends pre-parole work release, conducts investigations, and makes recommendations for executive clemency. It also performs investigations and conducts hearings for parole revocation and mandatory conditional release revocation.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Parole/Probation Comm, Fla GENERAL REVENUE	3,522,256	4,111,089	588,833	16.71%
POSITIONS	163	180	17	10.42%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$46,868 (General Revenue) and 4 positions for increased parole interviews and investigations;
- b. A conversion of 6 Administrative Assistant III positions to 6 Parole Examiner III positions for weekly commission dockets.

For Improved and New Programs:

- a. An increase of \$144,355 (General Revenue) and 12 positions to handle increased workload due to the Daniels decision.

FIXED CAPITAL OUTLAY - CRIMINAL JUSTICE

Total 1982-83 Appropriations = \$37,957,817 (General Revenue)

Department of Corrections = \$34,323,563

Department of Highway Safety and Motor Vehicles = \$234,254

Department of Law Enforcement = \$3,400,000

Major funding decisions:

- |   |               |
|---|---------------|
| a. Complete construction for South Florida Reception Center and Correctional Institution (600 beds)   | \$ 14,000,000 |
| b. Expansion of existing facilities (500 beds)  | 5,500,000     |
| c. Construction of new community correctional center or expansion of current community correctional centers (472 beds)                        | 7,080,000     |
| d. Construction of a new mental health treatment facility in the Department of Corrections (100 Beds) (VETOED)                                | 6,500,000     |
| e. Construction of a replacement facility for the Regional Crime Laboratory currently located in Sanford                                      | 3,000,000     |
| f. Continued funding for planning/ construction of a replacement facility for the Regional Crime Laboratory currently located in Jacksonville | 400,000       |
| g. Supplemental funds to complete the Florida Highway Patrol/Drivers License Office in Marathon   | 117,154       |

EDUCATION

DEPARTMENT OF EDUCATION

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

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Education, Dept of/Com Ed				
Deputy Comm/Ed Management	106,031,099	102,684,382	3,346,717-	-3.15%
Deputy Comm/Administration	4,853,490	5,077,816	224,326	4.62%
Deputy Comm/Special Prgs	33,121,854	44,340,872	11,219,018	33.87%
Blind Services, Div of	16,818,679	13,690,132	3,128,547-	-18.60%
Projects, Contracts/Grants	8,933,468	9,077,601	144,133	1.61%
Public Schools, Div of	2327,607,098	2651,155,385	323,548,287	13.90%
Vocational Education, Div	41,826,202	56,000,379	14,174,177	33.88%
Community Colleges, Div of	279,803,914	297,686,342	17,882,428	6.39%
Fla Sch for Deaf & Blind	10,003,526	11,344,829	1,341,303	13.40%
Knott Data Center	1,436,713	1,489,502	52,789	3.67%
Postsecondary Ed Plan Comm	315,991	560,529	252,538	79.91%
Universities, Division of	841,202,858	902,093,999	60,891,141	7.23%
Educational/Gen Activities	441,785,844	474,522,588	32,736,744	7.41%
IFAS	61,528,068	65,709,753	4,181,685	6.79%
EIES	16,113,523	17,912,810	1,799,287	11.16%
USF Medical Center	20,331,327	22,382,625	2,051,298	10.08%
Contracts and Grants	96,021,658	100,888,049	4,866,391	5.06%
Auxiliary Enterprises	125,912,578	133,886,087	7,973,509	6.33%
General Office	11,466,587	13,340,618	1,874,031	16.34%
U of F Health Center/E & G	60,981,158	65,992,826	5,011,668	8.21%
Florida Mental Health Inst	7,062,115	7,458,643	396,528	5.61%
GENERAL REVENUE	2827,965,700	3186,829,813	358,864,113	12.68%
TRUST FUNDS	843,989,192	908,379,955	64,390,763	7.62%
TOTAL ALL FUNDS	3671,954,892	4095,209,768	423,254,876	11.52%
POSITIONS	26,086	26,071	15-	-.05%

Deputy Commissioner for Educational Management

The Deputy Commissioner for Educational Management's budget consists of the State Board of Education, the Office of the Commissioner, the Offices of the Deputy Commissioners, and the Associate Commissioner for Educational Facilities. This organizational component executes the top management tasks for the state system of public education.

Total 1982-83 Appropriation = \$102,684,382; \$20,605,691 from General Revenue and \$82,078,691 from Trust

Total Number of Positions Authorized = 133

Major Program Changes

To Continue Current Programs:

- a. A transfer of \$4,889,963 (General Revenue) for community instructional services and \$2,355,242 (General Revenue) and 2 positions for community schools to the Division of Vocational Education as part of a consolidation of adult education programs;
- b. A discontinuation of the \$284,000 (General Revenue) 1981-82 appropriation for the equality of access and opportunity program;
- c. A transfer of \$3,049,137 (Trust) and 8 positions from the State University System for the Florida Institute for Phosphate Research to this office;
- d. An increase of \$124,000 (General Revenue) for the ocean, electrical and mechanical engineering programs at the Florida Institute of Technology;

Note: This appropriation provides support for an additional 50 students.

- e. An increase of \$131,000 (General Revenue) for the electrical engineering program at the University of Miami;

Note: This appropriation provides for the second year of a two-year phase-in of the program.

- f. An increase of \$225,630 (General Revenue) for the Community Hospital Education Program;
- g. An increase of \$345,776 (General Revenue) for the First Accredited Medical School;

Note: \$205,408 of the total appropriation for the First Accredited Medical School is provided as terminal support for the M.D.- Ph.D. program.

- h. A decrease of \$112,500 (General Revenue) for regional education;

Note: Decreased funding reflects continuation of the phase-out of support for dentistry and osteopathic contract spaces. The Legislature also directed the department to notify the Southern Regional Education Board of its intent to begin a phase-out of remaining contract spaces in 1983-84.

For Improved and New Programs:

- a. An increase of \$100,000 (General Revenue) to support an additional 25 students at the Southeast College of Osteopathic Medicine;
- b. An increase of \$509,161 (General Revenue) to begin establishing the Florida Information Resources Network;

Note: This pilot project will test the feasibility of establishing a link between the computing facilities of all agencies that comprise Florida's education system to permit data and information to be electronically transferred from one agency to another.

- c. An increase of \$230,000 (General Revenue) for the Management Training Act;

Note: This additional appropriation will be used to provide observation and evaluation skills training for principals, who will be required to annually evaluate teachers' performances.

- d. An increase of \$87,000 (General Revenue) to establish the Ozona Elementary School Model, a computerized instructional management system (VETOED).

Deputy Commissioner for Administration

The Deputy Commissioner for Administration provides executive direction and administrative supervision to the centralized support services for the Department of Education, excluding the Division of Universities.

Total 1982-83 Appropriation = \$5,077,816; \$4,319,285 from General Revenue and \$758,531 from Trust

Total Number of Positions Authorized = 129

Major Program Changes

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

Deputy Commissioner for Special Programs

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.

Total 1982-83 Appropriation = \$44,340,872; \$36,404,545 from General Revenue and \$7,936,327 from Trust

Total Number of Positions Authorized = 144

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,086,817 (General Revenue) for the Florida student assistance grant program;

Note: \$1,336,019 of the total increase is designated specifically for community college students.

- b. An increase of \$2,201,000 (General Revenue) for the tuition voucher program;

Note: The tuition voucher program is being phased-in over a four-year period. Each year a new class of entering students becomes eligible. Because 1982-83 will be the fourth year of the phase-in period, freshmen, sophomores, juniors and seniors will be eligible.

- c. An increase of \$800,000 (General Revenue) for the Florida academic scholars program;

Note: Like the tuition voucher program, support for the academic scholars program is being phased-in over a four-year period. The appropriation for 1982-83 is the second year appropriation and will provide support for freshmen and sophomores.

- d. An increase of \$452,840 (General Revenue) for public broadcasting;

- e. An increase of \$580,000 (General Revenue) for continued development and administration of the sophomore level test.



For Improved and New Programs:

- a. A transfer to the Deputy Commissioner's Office of \$2,525,451 (General Revenue) from the State University System for teacher education centers, an improved program;

Note: The Office of Teacher Education will administer the appropriation for teacher education centers as part of its broad review of school districts' master plans for inservice teacher education.

- b. An increase of \$2,000,000 (General Revenue) to establish a new college work study program;

Note: This appropriation provides the 50 percent state portion of the salary paid to participating students. The purpose of the program is to introduce eligible students to work experience in their major area of study.

- c. An increase of \$154,727 (Trust) and 4 positions to establish a new parent loan program and to improve administration of the guaranteed student loan program.

Division of Blind Services

This division provides vocational rehabilitation services to persons handicapped as the result of the loss of vision; medical and social services to blind persons ineligible for vocational rehabilitation services; media lending and information services to the blind; and employment of blind persons through licensing and establishment of vending stands.

Total 1982-83 Appropriation = \$13,690,132; \$4,333,584 from General Revenue and \$9,356,548 from Trust

Total Number of Positions Authorized = 326

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$3,582,744 in rehabilitation services and care-aid subsidies, partially due to cutbacks of federal funds for these areas.

Projects, Contracts and Grants

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

Total 1982-83 Appropriation = \$9,077,601 from Trust

Total Number of Positions Authorized = 155

Major Program Changes

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

Division of Public Schools

This division provides financial assistance, planning, coordination, research and regulation for Florida's public schools.

Total 1982-83 Appropriation = \$2,651,155,385; \$2,257,936,851 from General Revenue and \$393,218,534 from Trust

Total Number of Positions Authorized = 237

Major Program Changes

To Continue Current Programs:

- a. An increase of \$285,971,285 (General Revenue and Trust) for the Florida Education Finance Program (FEFP);

Note: Included in the total increase is \$22,437,121 for equalization of districts' discretionary levy and \$3,098,248 for a quality guarantee. Both the discretionary equalization and the quality guarantee are new components of the FEFP. Equalization funds are provided to ensure that each district will receive, for whatever portion of the one-half mill from 1.1 to 1.6 mills the district chooses to levy, an amount of dollars per FTE student that is not less than the number of dollars per FTE student that could be generated by a district if that district had the state average wealth per FTE student.

The quality guarantee is an amount provided to districts to ensure that the sum of districts' 1982-83 calculated program dollar entitlements (exclusive of funds provided for declining enrollment) and districts' discretionary levy entitlements will equal an amount per FTE student that is 10 percent greater than the districts' 1981-82 per FTE student calculated program and discretionary levy sum.

- b. An increase of \$1,464,558 (General Revenue) for the K-3 improvement program;
- c. An increase of \$2,166,360 (General Revenue) for the student transportation program;
- d. An increase of \$179,021 (General Revenue) for the compensatory education program;
- e. An increase of \$1,814,500 (General Revenue) for the instructional materials program;
- f. An increase of \$4,000,000 (General Revenue) for the writing skills enhancement program;

- g. A decrease of \$6,666,667 (General Revenue) for the impact aid/refugee aid hold harmless;

Note: The special category hold harmless appropriation was vetoed; however, the hold harmless remains in effect as a lien against the Working Capital Fund. The total hold harmless appropriation declines because 1982-83 is the second year of a three-year hold harmless period. The guarantee in the second year declines from 75 percent to 50 percent of the total loss of federal funds.

- h. A discontinuation of the \$12,144,000 (General Revenue) 1981-82 appropriation for school bus replacement;
- i. An increase of \$456,448 (General Revenue and Trust) for the student assessment and teacher certification examination programs;
- j. A transfer of \$6,050,837 (General Revenue and Trust) and 16 positions to the Division of Vocational Education as part of the consolidation of adult education programs in the Vocational Division.

For Improved and New Programs:

- a. An increase of \$300,000 (General Revenue) to provide a new program of summer workshops for math and science teachers;
- b. An increase of \$500,000 (General Revenue) to establish a challenge grant program for the gifted;
- c. An increase of \$1,265,113 (Trust) to establish an elementary school foreign language instruction program;

Note: This appropriation provides the 50 percent state portion of matching funds for this program; districts provide the remaining portion.

- d. An increase of \$500,000 (Trust) to establish one rural and one urban pilot project to develop a multi-agency network providing services for severely emotionally disturbed children.

A COMPARISON OF 1981-82 AND 1982-83  
PUBLIC SCHOOL FUNDING FOR STATE TOTAL, ALL DISTRICTS

	1981-82 ESTIMATED	1982-83 PROJECTED	DIFFERENCE (COL 2 - COL 1)	PERCENT INCREASE
	COL. 1	COL. 2	COL. 3	COL. 4
<b>FEFP FORMULA COMPONENTS:</b>				
REQUIRED EFFORT MILLAGE	4.512	3.708	-.804	-17.8
MAXIMUM DISCRETIONARY MILLAGE	1.600	1.600	.000	.0
ADJUSTMENT/DECLINING ENROLLMENT PROGRAM WEIGHTS	50% DECLINE DEFINED IN GAA	50% DECLINE 50% COMPUTED, BASED ON ACTUAL 1980-81 COST DATA; 50% 81-82 IN GAA STATUTORY		
<b>COST DIFFERENTIALS</b>				
BASE STUDENT ALLOCATION	1,238.99	1,397.337	158.35	12.8
UNWEIGHTED FTE*	1,609,416.53	1,602,872.51	-6,544.02	-.4
WEIGHTED FTE UNCAPPED	2,045,314.44	1,989,521.57	-55,792.87	-2.7
WEIGHTED FTE CAPPED	2,039,413.12	1,981,950.07	-57,463.05	-2.8
WFPE X BSA X DCD	\$2,521,236,544	\$2,773,894,940	\$252,658,396	10.0
DECLINING ENROLLMENT ADJUSTMENT	13,385,911	14,327,636	941,725	7.0
CALCULATED FEFP	2,534,622,455	2,788,222,576	253,600,121	10.0
TAX ROLL	193,983,241,362	234,563,413,700	40,580,172,338	20.9
LOCAL REQUIRED EFFORT - TAXES	831,489,765	826,255,024	-5,234,741	-.6
LOCAL EFFORT + VOCATIONAL FEES	6,832,035	6,997,985	165,950	2.4
STATE FEFP FUNDS	1,696,300,655	1,954,969,567	258,668,912	15.2
DISCRETIONARY LOCAL TAXES	264,361,502	301,014,153	36,652,651	13.9
HOMESTEAD TRUST FUND	44,323,976	47,347,089	3,023,113	6.8
FEDERAL FUNDS HDLD HARMLESS	9,661,539	6,376,617	-3,284,922	-34.0
DISCRETIONARY EQUALIZATION FUNDS	0	22,437,110	22,437,110	.0
QUALITY GUARANTEE	0	3,142,388	3,142,388	.0
<b>FEFP CATEGORICAL COMPONENTS:</b>				
K-3 IMPROVEMENT	\$79,899,789	\$81,364,350	\$ 1,464,561	1.8
COMPENSATORY EDUCATION	33,176,646	33,355,661	179,015	.5
STUDENT TRANSPORTATION	70,382,075	72,548,438	2,166,363	3.1
STUDENT DEVELOPMENT SERVICES	20,659,152	20,729,806	70,654	.3
INSTRUCTIONAL MATERIALS	35,680,856	37,487,418	1,806,562	5.1
COMPREHENSIVE HEALTH**	1,272,873	1,336,475	63,602	5.0
SCHOOL VOLUNTEERS**	319,930	319,930	0	.0
COMMUNITY SCHOOLS**	2,355,246	2,355,246	0	.0
SCHOOL LUNCH	9,321,676	9,079,602	-242,074	-2.6
ENVIRONMENTAL EDUCATION**	325,437	325,437	0	.0
DIAGNOSTIC RESOURCE CENTERS**	817,479	826,427	8,948	1.1
VISUALLY HANDICAPPED RESOURCES	172,828	172,828	0	.0
SCHOOL BUS REPLACEMENT	12,144,040	0	-12,144,040	-100.0
WRITING SKILLS ENHANCEMENT	5,896,680	9,999,999	4,103,319	69.6
EDUCATION IMPROVEMENT GRANTS**	463,608	469,675	6,067	1.3
LAW EDUCATION**	182,800	185,179	2,379	1.3
SAFE SCHOOLS PILOT PROJECT	2,500,000	2,500,000	0	.0
<b>TOTAL, ALL CATEGORICAL PROGRAMS</b>	<b>\$275,571,115</b>	<b>\$273,056,471</b>	<b>\$-2,514,644</b>	<b>-0.9</b>
<b>SUMMARY BY FUNDING SOURCE</b>				
<b>STATE FUNDS:</b>				
STATE FEFP FUNDS	\$1,696,300,655	\$1,954,969,567	\$258,668,912	15.2
HOMESTEAD TRUST FUND	44,323,976	47,347,089	3,023,113	6.8
FEDERAL FUNDS HDLD HARMLESS	9,661,539	6,376,617	-3,284,922	-34.0
DISCRETIONARY EQUALIZATION FUNDS	0	22,437,110	22,437,110	.0
QUALITY GUARANTEE	0	3,142,388	3,142,388	.0
<b>TOTAL CATEGORICALS</b>	<b>275,571,115</b>	<b>273,056,471</b>	<b>-2,514,644</b>	<b>-0.9</b>
<b>TOTAL, ALL STATE FUNDS</b>	<b>\$2,025,857,285</b>	<b>\$2,307,329,242</b>	<b>\$281,471,957</b>	<b>13.9</b>
<b>LOCAL FUNDS:</b>				
REQUIRED LOCAL EFFORT- TAXES PLUS FEES	\$838,321,800	\$833,253,009	\$-5,068,791	-.6
DISCRETIONARY LOCAL TAXES	264,361,502	301,014,153	36,652,651	13.9
<b>TOTAL, ALL LOCAL FUNDS</b>	<b>\$1,102,683,302</b>	<b>\$1,134,267,162</b>	<b>\$ 31,583,860</b>	<b>2.9</b>
<b>TOTAL POTENTIAL FUNDS:</b>				
STATE PLUS LOCAL FUNDS	\$3,128,540,587	\$3,441,596,404	\$313,055,817	10.0
STATE FUNDS AS % OF TOTAL	64.8	67.0	2.3	3.5
LOCAL FUNDS AS % OF TOTAL	35.2	33.0	-2.3	-6.5
<b>DOLLARS PER UNWEIGHTED FTE</b>				
STATE	\$1,259	\$1,439	\$181	14.4
LOCAL	685	708	23	3.3
<b>TOTAL STATE PLUS LOCAL</b>	<b>1,944</b>	<b>2,147</b>	<b>203</b>	<b>10.5</b>

\* FEBRUARY, 1982, STUDENT COUNT

\*\* PROJECT GRANT CATEGORICAL PROGRAM; 1982-83 ALLOCATION ESTIMATE  
ASSUMES EACH DISTRICT WILL RECEIVE THE SAME SHARE OF THE TOTAL 1982-83  
APPROPRIATION AS IT RECEIVED OF THE 1981-82 APPROPRIATION

Division of Vocational Education

This division provides planning and coordination for comprehensive vocational, technical and adult education.

Total 1982-83 Appropriation = \$56,000,379; \$11,055,213 from General Revenue and \$44,945,166 from Trust

Total Number of Positions Authorized = 169

Major Program Changes

To Continue Current Programs:

- a. A transfer of \$6,482,457 (General Revenue and Trust) and 19 positions from the Division of Public Schools and the Deputy Commissioner for Educational Management to achieve a consolidation of adult education programs in the Vocational Division;

Note: Included in this total amount is \$5,700,436 in federal flow-through funds administered by the adult education staff.

- b. A transfer of \$4,889,963 (General Revenue) from the Deputy Commissioner for Educational Management for community instructional services to achieve a consolidation of adult education programs in the Vocational Division;
- c. A transfer of \$2,355,242 (General Revenue) from the Deputy Commissioner for Educational Management for community schools to achieve a consolidation of adult education programs in the Vocational Division.

For Improved and New Programs:

- a. An increase of \$550,000 (General Revenue) to implement a new career information delivery system.

Division of Community Colleges

The system of 28 public community colleges in Florida provides educational opportunities for the first two years of college, vocational programs, and adult continuing education.

Total 1982-83 Appropriation = \$297,686,342; \$297,643,942 from General Revenue and \$42,400 from Trust

Total Number of Positions Authorized = 37

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$26,871 (General Revenue) to phase-out 2 positions;
- b. An increase of \$19,187,166 (General Revenue) for the community college program fund;

Note: A 6 percent hold harmless was applied to the allocation of 1982-83 funds. Major changes in the method of counting students for FTE reporting purposes are required.

- c. A decrease of \$1,050,000 (General Revenue) for library books and instructional equipment.

## Florida School for the Deaf and the Blind

The Florida School for the Deaf and the Blind provides educational services at a residential school in St. Augustine for the deaf, the blind, the deaf-blind, and deaf or blind multiply-handicapped children of Florida.

Total 1982-83 Appropriation = \$11,344,829; \$9,733,646 from General Revenue and \$1,611,183 from Trust

Total Number of Positions Authorized = 574

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$136,378 (General Revenue) and 2 positions in the academic deaf program, 1 position in the multiply-handicapped program, 8 positions for deaf dormitories and 4 admissions positions;

Note: In 1979-80 the department completed an extensive study of the role and scope of programs at the Florida School for the Deaf and the Blind. During the following year, staffing standards for the school's programs were developed based on the findings of the role and scope study. In 1981-82 the Legislature authorized new positions for the first of a three-year phased implementation of these staffing standards. New positions authorized for 1982-83 represent the second phase of this staffing standard implementation.

#### For Improved and New Programs:

- a. An increase of \$177,465 (General Revenue) and 16 positions to establish a program for the visually impaired/multiply-handicapped.

### Knott Data Center

The Knott Data Center provides data processing support for the Department of Education.

Total 1982-83 Appropriation = \$1,489,502 from Trust

Total Number of Positions Authorized = 59

### Major Program Changes

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

## Postsecondary Education Planning Commission

This commission is responsible for developing a master plan for post-secondary education in the state and for advising the State Board of Education and the Legislature on matters related to postsecondary education.

Total 1982-83 Appropriation = \$568,529 from General Revenue

Total Number of Positions Authorized = 5

### Major Program Changes

For Improved and New Programs:

- a. An increase of \$186,000 to conduct a study of teacher education;
- b. An increase of \$30,000 to initiate a comprehensive health professions education plan.

### 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. Other budget entities include the Health Center (UF), the Medical Center (USF), the Institute of Food and Agricultural Sciences (UF), the Engineering and Industrial Experiment Station (UF), the Florida Mental Health Institute (USF), Auxiliary Enterprises (SUS), Contracts and Grants (SUS), and the General Office of the State University System. These institutions and entities provide public post-secondary education, research, and public service. Public post-secondary education includes programs at the undergraduate and graduate levels.

Total 1982-83 Appropriation = \$902,093,999; \$544,228,527 from General Revenue and \$357,865,472 from Trust.

Total Number of Positions Authorized = 24,101



## Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support of 82,961 full time equivalent (FTE) students. Funds are used for instruction, research, public service, institutes, research centers, student services, laboratory schools, and general administrative purposes.

Total 1982-83 Appropriation = \$474,522,588; \$393,932,279 from General Revenue and \$80,590,309 from Trust

Total Number of Positions Authorized = 12,637

### Major Program Changes

#### To Continue Current Programs:

- a. A transfer of \$2,525,451 (General Revenue) to the Deputy Commissioner for Special Programs for teacher education centers;
- b. A transfer of \$3,049,137 (Trust) to the Associate Deputy Commissioner for Educational Management for the Florida Institute of Phosphate Research;
- c. An increase of \$474,203 (General Revenue) to provide operational costs of new facilities.

#### For Improved and New Programs:

- a. An increase in the following amounts (General Revenue) to continue the emphasis on quality in the State University System:
  - 1) Quality improvement of undergraduate instruction - \$4,000,000;
  - 2) Engineering enhancement - \$12,665,068;
  - 3) Scientific and technical equipment (in addition to replacement) - \$3,400,000;
  - 4) Improvement of library collections (in addition to standard book/periodical purchases) - \$4,000,000;
  - 5) FAMU enhancement - \$500,000;
- b. An increase of \$220,000 (General Revenue) to expand the Solar Energy Center research projects;
- c. An increase of \$200,000 (General Revenue) for operational costs at the Salvador Dali Museum in St. Petersburg;
- d. An increase of \$224,904 (General Revenue) and 5 positions for the Florida Institute of Oceanography;
- e. An increase of \$260,631 (General Revenue) and 42 authorized positions for expansion of branch campuses and centers of existing universities;
- f. An increase of \$100,000 (General Revenue) for university laboratory schools to make competitive adjustments in faculty salaries;

- g. An increase of \$265,000 (General Revenue) and 12 positions for a new nursing program at Florida International University;
- h. An increase of \$222,000 (General Revenue) and 2 positions for an experimental program in teacher training at the University of South Florida;
- i. An increase of \$250,000 (General Revenue) and 3 positions for the new International Exchange Center on Gerontology at the University of South Florida.

Universities - Institute of Food and Agricultural Sciences

The Institute of Food and Agricultural Sciences (IFAS) is a consolidated budget entity at the University of Florida and is comprised of the disciplines related to commercial agriculture, food and forestry. In these fields, IFAS provides instruction, research and public service.

Total 1982-83 Appropriation = \$65,709,753; \$57,910,123 from General Revenue and \$7,799,630 from Trust

Total Number of Positions Authorized = 2,182

Major Program Changes

To Continue Current Programs:

- a. An increase of \$200,000 (General Revenue) and a maximum of 8 positions (in proviso) to research the feeding and management of animals in small feed lots;
- b. A decrease of \$500,000 (General Revenue) and 19 positions in agricultural research programs at the Gainesville campus;
- c. A decrease of \$384,933 (General Revenue) and 12 positions for the lethal yellowing research program.

Note: A total of \$85,000 (General Revenue) and 4 positions were appropriated in a lump sum for lethal yellowing research in Homestead.

For Improved and New Programs:

- a. An increase of \$500,000 (Trust) for the purchase of computers to improve the research capability of extension and research faculty not located in Gainesville.
- b. An increase of \$82,796 (General Revenue) and 1 position for development of a Ph.D. program in agricultural engineering.

### Universities - Engineering and Industrial Experiment Station

The Engineering and Industrial Experiment Station (EIES) is responsible for organizing and promoting research projects for engineering and related science, with special emphasis on problems important to the development of Florida industries.

Total 1982-83 Appropriation = \$17,912,810; \$1,969,961 from General Revenue and \$15,942,849 from Trust.

Total Number of Positions Authorized = 378

#### Major Program Changes

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

### Universities - University of South Florida Medical Center

The University of South Florida Medical Center provides an educational program for the training of physicians and nurses. Clinical teaching functions are carried on through affiliations with local hospitals and the ambulatory care center (outpatient clinic).

Total 1982-83 Appropriation = \$22,382,625; \$20,992,307 from General Revenue and \$1,390,318 from Trust

Total number of Positions Authorized = 591

#### Major Program Changes

##### To Continue Current Programs:

- a. An increase of \$495,291 (General Revenue) and 10 positions for transition to a four-year curriculum.

##### For Improved and New Programs:

- a. An increase of \$250,000 (General Revenue) for improving the quality of instructional programs;
- b. An increase of \$200,000 (General Revenue) to purchase scientific and technical equipment;
- c. An increase of \$275,000 and 6 positions to initiate a public health program.

### Universities - Contracts and Grants

Contracts and Grants includes contract and grant funds provided by federal, state and local agencies, as well as by private industry and foundations. The primary use of these funds is to support project research conducted by the universities.

Total 1982-83 Appropriation = \$100,888,049 from Trust

Total Number of Positions Authorized = 3,195

#### Major Program Changes

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

### Universities - Auxiliary Enterprises

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

Total 1982-83 Appropriation = \$133,886,087 from Trust

Total Number of Positions Authorized = 3,004

#### Major Program Changes

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

### Universities - Board of Regents-General Office

The Board of Regents provides executive direction and leadership to the 9 state universities.

Total 1982-83 Appropriation = \$13,340,618; \$4,621,190 from General Revenue and \$8,719,428 from Trust

Total Number of Positions Authorized = 136

#### Major Program Changes

For Improved and New Programs:

- a. A transfer of \$2,000,000 (Trust) from the Eminent Scholars Trust Fund to the New College Endowment Trust Fund to match private grants of \$3,000,000.

Universities - University of Florida Health Center

The J. Hillis Miller Health Center provides accredited programs for training medical doctors, dentists, nurses, pharmacists, and specialists in various health related professions.

Total 1982-83 Appropriation = \$65,992,826; \$57,621,073 from General Revenue and \$8,371,753 from Trust

Total Number of Positions Authorized = 1,636

Major Program Changes

For Improved and New Programs:

- a. An increase of \$80,240 (General Revenue) and 10 positions to improve library services at the Health Center;
- b. An increase of \$613,314 (General Revenue and Trust) to improve the veterinary medicine teaching hospital;
- c. An increase of \$500,000 (General Revenue) for improving the quality of instructional programs;
- d. An increase of \$400,000 (General Revenue) for scientific and technical equipment;
- e. An increase of \$133,845 (General Revenue) and 6 positions to implement the second year of the masters nursing program in Orlando;
- f. An increase of \$98,900 (General Revenue) to fund a new physician's assistant program previously funded by federal grants.

Universities - Florida Mental Health Institute (USF)

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

Total 1982-83 Appropriation = \$7,458,643; \$7,181,594 from General Revenue and \$277,049 from Trust

Total Number of Positions Authorized = 342

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$204,000 salary rate and 15 positions, with no associated change in funding, to provide an appropriate salary dollar to rate ration for positions remaining in the institute.

FIXED CAPITAL OUTLAY - EDUCATION

The 1982 Legislature appropriated \$410,000 in Section 03 of the General Appropriations Act and \$229,999,668 in the Public Education Capital Outlay Bill (HB 4-D) for a total of \$230,409,668 for fixed capital outlay. Within the Public Education Capital Outlay Bill (HB 4-D), \$20,023,775 is appropriated from General Revenue; \$207,257,893 from the Public Education Capital Outlay and Debt Service Trust Fund, including \$6,105,577 from student building fees and capital improvement fees; and \$2,700,000 from the Chevron Oil Settlement deposited in the Conservation and Renewable Energy Construction Account of the Grants and Donations Trust Fund.

Projects for which these funds were appropriated are throughout the state and for the benefit of many agencies and programs. The following list contains highlights of the fixed capital appropriations in the General Appropriations Act and the Public Education Capital Outlay Bill (HB 4-D).

General Appropriations Act, Section 03

a. Phosphate Research Trust Fund - Florida Institute of Phosphate Research for Facilities & Land Acquisition	\$ <u>410,000</u>
Total Section 03	\$ 410,000

Public Education Capital Outlay Bill (HB 4-D)

Public Schools

a. New Construction (distributed by formula in s. 235.435(3), F.S.)	\$ 55,549,215
b. Maintenance, Repair & Renovation (distributed by formula in s. 235.435(2), F.S.)	32,692,403
c. Community Education Facilities (Columbia, Dade, Duval, Lee and Manatee)	1,903,736
d. Joint-use Facilities (Citrus, Levy and Marion)	5,481,058
e. Historical Preservation (Polk and Putnam Counties)	350,000
f. Handicapped Facilities	<u>3,388,150</u>
Subtotal	\$ 99,364,562

Vocational - Technical Centers

a. Lake County	\$ 95,000
b. Lee County	150,752
c. Santa Rosa County	100,000
d. Washington County	<u>185,000</u>
Subtotal	\$ 530,752

Community Colleges

a. Projects for Specified Community Colleges	\$ 30,285,126
b. Joint-use Facilities	6,213,891
c. Maintenance, Repair & Renovation (distributed by formula in s. 235.435(2), F.S.)	<u>\$ 2,615,017</u>
Subtotal	\$ 39,114,034

Division of Universities

a. Projects for Specified Universities	\$ 59,317,282*
Note: This includes \$2,350,000 certified forward for the FSU Northwest Regional Data Center.	
b. Maintenance, Repair & Renovation (distributed by formula in s. 235.435(2), F.S.)	7,282,866
c. Joint-use Facilities	<u>1,843,796</u>
Subtotal	\$ 68,443,944

Other

a. Conservation and Renewable Energy Account	\$ 2,700,000
b. ITV Equipment Matching Grants	564,656
c. Public Broadcasting	800,000
d. Florida School for the Deaf and the Blind	1,059,810
e. Division of Blind Services	598,910
f. Lab Schools Maintenance	1,000,000
g. Shands Teaching Hospital Loan	7,700,000
h. Tampa General Hospital	<u>8,123,000</u>

Subtotal \$ 22,546,376

Total Public Education Capital Outlay Bill \$ 229,999,668

Total Fixed Capital Outlay by Fund:

General Revenue Fund	\$ 20,023,775
Public Education Capital Outlay & Debt Service Trust Fund	207,275,893*
Phosphate Research Trust Fund	410,000
Grants and Donations Trust Fund	<u>2,700,000</u>
TOTAL	\$ 230,409,668

\* Includes \$6,105,577 from student building fees and capital improvement fees.



In addition to appropriating moneys to the various projects, HB 4-D deals with several facets of substantive law. The following areas are amended:

Chapter 235, Florida Statutes

- a. Section 235.04 is amended to authorize certain educational boards to have real property appraised prior to or simultaneously with the advertisement of bids for its sale.
- b. Section 235.06 relating to fire safety inspections of educational plants is clarified.
- c. Section 235.196 is amended to allow eligible boards to request funding for remodeling and renovation.
- d. Sections 235.26(4) and 235.31(1) and (3)(a) are amended to revise the cost of projects for which approval is required from the Office of Educational Facilities.
- e. Section 235.42(8)(a) is amended to change the contents of certain monthly reports prepared by the Office of Educational Facilities.
- f. Section 235.435 is amended to redesignate subdivisions within the section.

Chapter 240, Florida Statutes

- a. Section 240.295 is amended to allow certain construction at state universities that has not been recommended in an educational plant survey.

## HEALTH AND REHABILITATIVE SERVICES

### DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The Department of Health and Rehabilitative Services is the state's human services agency. The department administers its statewide programs of health, social, and rehabilitative services through 11 service districts.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Office of the Secretary	2,323,557	2,260,779	62,778-	-2.70%
Asst Secretary/Admin Svcs	32,793,576	29,378,256	3,415,320-	-10.41%
Asst Secretary/Programs	31,025,754	32,200,920	1,175,174	3.78%
Assistant Secy/Operations	1940,157,113	2223,073,906	282,916,793	14.58%
Office/Assistant Secretary	47,005,487	51,044,271	4,038,784	8.59%
District Administration	31,934,857	29,568,278	2,366,579-	-7.41%
Economic Services	354,738,791	448,710,307	93,971,516	26.49%
Aging and Adult Services	80,693,093	90,108,577	9,415,484	11.66%
Mental Health Services	90,894,420	114,176,730	23,282,310	25.61%
Mental Health-Institutions	123,565,231	130,905,239	7,340,008	5.94%
Children/Youth/Family Svcs	154,977,375	172,685,988	17,708,613	11.42%
Child/Youth Institutions	10,582,248	11,279,668	697,420	6.59%
Developmental Services	87,027,985	107,700,010	20,672,025	23.75%
Dev Svcs-Institutions	84,332,534	88,665,454	4,332,920	5.13%
Health Services	132,534,085	142,050,490	9,516,405	7.18%
Health-TB Hospital	4,688,182	5,054,591	366,409	7.81%
Vocational Rehab Svcs	40,959,858	35,170,334	5,789,524-	-14.13%
Children's Medical Svcs	51,006,777	61,491,374	10,484,597	20.55%
Medicaid Services	645,216,190	734,462,595	89,246,405	13.83%
GENERAL REVENUE	927,148,821	1026,101,685	90,952,864	10.67%
TRUST FUNDS	1079,151,179	1260,812,184	181,661,005	16.83%
TOTAL ALL FUNDS	2006,300,000	2286,913,869	280,613,869	13.98%
POSITIONS	31,275	30,621	654-	-2.09%

### APPROPRIATION SUMMARY BY BUDGET ENTITY

#### Office of the Secretary

The Secretary's Office includes the executive staff of the department who are responsible for the following functions: management review, program evaluation, internal auditing, legislative planning, legal service, and public information.

Total 1982-83 Appropriations = \$2,260,797; \$1,968,326 from General Revenue and \$292,453 from Trust

Total Number of Positions Authorized = 70

#### Major Program Changes

To Continue Current Programs:

- a. A decrease of \$264,191 (General Revenue) and 12 positions for productivity adjustments.

Office of the Assistant Secretary for  
Administrative Services

The following 6 major functions are assigned to this office: (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.

Total 1982-83 Appropriations = \$29,378,256; \$14,756,292 from General Revenue and \$14,621,964 from Trust

Total Number of Positions Authorized = 718

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,045,349 (General Revenue) to replace a portion of the \$4,439,651 (Trust) federal reduction in Title XX training funds;
- b. A decrease of \$3,821,695 (General Revenue and Trust) and 149 positions for productivity adjustments.

Office of the Assistant Secretary for  
Program Planning and Development

This office is responsible for statewide policy formulation and program monitoring and evaluation. This office also provides guidelines and technical assistance for administration of programs at the district level.

Total 1982-83 Appropriations = \$32,200,928; \$17,674,967 from General Revenue and \$14,525,961 from Trust

Total Number of Positions Authorized = 676

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,990,916 (General Revenue) and 116 positions for productivity adjustments;
- b. An increase of \$1,500,000 (Trust) for local health council planning.

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

The responsibilities of this office include home office coordination of statewide programs administered by the department at the district level. As budget entities, the coordinated programs follow this section.

Total 1982-83 Appropriations = \$51,044,271; \$19,062,101 from General Revenue and \$31,982,170 from Trust

Total Number of Positions Authorized = 1,467

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$564,232 (General Revenue and Trust) and 25 positions for productivity adjustments;
- b. A decrease of \$733,469 (Trust) and 32 positions for federal licensure and certification.

District Administration

This budget entity provides administration for all services provided by the 11 HRS districts as well as direction and coordination of all personnel, facilities, and programs.

Total 1982-83 Appropriations = \$29,568,278; \$22,282,801 from General Revenue and \$7,285,477 from Trust

Total Number of Positions Authorized = 1,326

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$3,903,418 (General Revenue and Trust) and 244 positions for productivity adjustments.

## Economic Services

This budget entity provides public assistance payments, food stamp administration, services to refugees, and child support enforcement.

Total 1982-83 Appropriations = \$448,710,307; \$122,949,151 from General Revenue and \$325,761,156 from Trust

Total Number of Positions Authorized = 5,060

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$1,857,000 (General Revenue and Trust) for statewide implementation of food stamp photo ID cards;
- b. An increase of \$99,230,622 (Trust) for refugee/entrant services.

#### For Improved or New Programs:

- a. An increase of \$300,000 (General Revenue) for the Public Assistance Productivity Act (PAPA) Work Program;
- b. An increase of \$2,572,645 (General Revenue and Trust) to increase the AFDC standard of need from \$246 to \$468, effective October 1, 1982;
- c. An increase of \$6,728,059 (General Revenue and Trust) to increase the AFDC payment level 7%, effective February 1, 1983.

## Aging and Adult Services

This budget entity is responsible for reviewing and coordinating programs serving the elderly and for providing protective services to eligible disabled and aged Social Services Income (SSI) recipients. This office administers grants for congregate meal programs, area-wide planning, and social services under the Older Americans Act.

Total 1982-83 Appropriation = \$90,108,577; \$26,582,820 from General Revenue and \$63,525,757 from Trust

Total Number of Positions Authorized = 679

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$5,400,801 (General Revenue) for community care for the elderly core services;
- b. An increase of \$400,000 (Trust) for the spouse abuse program;
- c. An increase of \$179,329 (General Revenue) for an expense deficiency in the districts;
- d. A decrease of \$148,320 (General Revenue) and 11 positions for productivity adjustments;
- e. An increase of \$200,000 (General Revenue) in the displaced homemaker program;
- f. A decrease of \$2,646,737 (General Revenue) which is sup-  
planted with an equivalent amount of Title XIX funds  
(Trust) for Medicaid-eligible services.

## Mental Health Services

This budget entity is responsible for statewide coordination and delivery of community mental health, drug abuse, and alcoholic treatment services. Programs are administered locally by district mental health boards under contract with the District Mental Health Program Offices.

Total 1982-83 Appropriations = \$114,176,730; \$69,218,619 from General Revenue and \$44,958,111 from Trust

Total Number of Positions Authorized = 43

### Major Program Changes

#### To Continue Current Programs:

- a. A decrease of \$99,614 (General Revenue) and 4 positions for productivity adjustments;
- b. A decrease of \$130,184 (General Revenue) for district mental health board administration;
- c. A decrease of \$1,676,440 (General Revenue) for community mental health services;
- d. A decrease of \$1,056,231 (General Revenue) for staffing/conversion grant replacement;
- e. An increase of \$459,684 (General Revenue) for deinstitutionalization projects;
- f. A decrease of \$1,751,872 (General Revenue) which is supplanted with an equivalent amount of Title XIX funds (Trust) for Medicaid-eligible services.

#### For Improved and New Programs:

- a. An increase of \$4,979,836 (General Revenue) for deinstitutionalization projects;
- b. An increase of \$663,271 (General Revenue) for case management services;
- c. An increase of \$92,000 (General Revenue) for community based forensic treatment programs.

## Mental Health - Institutions

This budget entity provides funds 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.

Total 1982-83 Appropriations = \$130,905,239; \$117,532,703 from General Revenue and \$13,372,536 from Trust

Total Number of Positions Authorized = 6,767

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$208,750 (General Revenue) for energy related expenses;
- b. A decrease of \$3,685,240 (General Revenue) and 249 positions for productivity adjustments.

#### For Improved and New Programs:

- a. An appropriation of \$900,000 (General Revenue) to fund the transfer of the forensic unit from South Florida State Hospital to Florida State Hospital;
- b. An increase of \$121,260 (General Revenue) for direct care staffing at Northeast Florida State Hospital;
- c. An increase of \$456,452 (General Revenue) for the establishment of a secure civil program at Northeast Florida State Hospital.



### Children, Youth, and Family Services

This budget entity provides funds for operation of state-owned facilities for detention, care, and treatment of juvenile delinquents, and for services for dependent and emotionally disturbed children.

Total 1982-83 Appropriations = \$172,685,988; \$92,175,792 from General Revenue and \$80,510,196 from Trust

Total Number of Positions Authorized = 4,721

#### Major Program Changes

##### To Continue Current Programs:

- a. A transfer of \$829,090 (General Revenue) and 64 positions from the Assistant Secretary for Operations for the single intake/child abuse registry system;
- b. An increase of \$1,259,249 (General Revenue and Trust) for community mental health services;
- c. An increase of \$500,000 (General Revenue) for runaway shelters.

##### For New and Improved Programs:

- a. An increase of \$2,645,593 (General Revenue) and 157 positions for juvenile delinquency population increases;
- b. An increase of \$1,100,000 (General Revenue) for a child abuse prevention program.

### Children and Youth Institutions

This budget entity provides funds for operation of three juvenile delinquent training schools.

Total 1982-83 Appropriations = \$11,279,668; \$7,653,445 from General Revenue and \$3,626,223 from Trust

Total Number of Positions Authorized = 607

#### Major Program Changes

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

Note: Proviso language authorizes the contracting for the operation of the Okeechobee Training School.

## Developmental Services

This budget entity provides funds for comprehensive community-based services to retarded and other developmentally disabled individuals. Services provided or purchased for clients are for diagnosis and evaluation, case management, community residential placement, education, training and therapy.

Total 1982-83 Appropriations = \$107,700,010; \$67,275,095 from General Revenue and \$40,424,915 from Trust

Total Number of Positions Authorized = 506

### Major Program Changes

#### To Continue Current Programs:

- a. An increase of \$8,008,953 (General Revenue and Trust) for intermediate care facilities for the mentally retarded;
- b. An increase of \$6,216,457 (General Revenue and Trust) for community development clusters;
- c. A decrease of \$351,373 (General Revenue) and 37 positions for elimination of the regional respite centers;
- d. A decrease of \$833,730 (General Revenue) for community resource development services.

## Developmental Services - Institutions

This budget entity provides funds for operation of the Sunland Centers located in Gainesville, Ft. Myers, Marianna, Miami, Orlando and Tallahassee.

Total 1982-83 Appropriations = \$88,665,454; \$70,218,895 from General Revenue and \$18,446,559 from Trust

Total Number of Positions Authorized = 5,743

### Major Program Changes

#### To Continue Current Programs:

- a. A transfer of \$392,907 (General Revenue) to community developmental clusters;
- b. An increase of \$338,788 (General Revenue) for energy related expenses;
- c. A decrease of \$1,650,880 (General Revenue) and 119 positions for productivity adjustments.

#### For Improved and New Programs:

- a. An increase of \$65,971 (General Revenue) for a training component for the mentally retarded defendant program;
- b. An increase of \$329,860 (General Revenue) for a program for aggressive retarded clients at Ft. Myers Sunland.

## Health Services

This budget entity provides funds for county health service units and for specialty services that are the responsibility of state-level staff.

Total 1982-83 Appropriations = \$142,050,490; \$53,567,328 from General Revenue and \$88,483,162 from Trust

Total Number of Positions Authorized = 565

### Major Program Changes

#### To Continue Current Programs:

- a. A decrease of \$88,021 (General Revenue) and 4 positions for productivity adjustments;
- b. An increase of \$1,798,057 (Trust) for the Women, Infants and Children (WIC) Program;
- c. An increase of \$1,482,465 (General Revenue) due to federal fund reductions;
- d. A continuation of \$1,000,000 (General Revenue) for construction and renovation of county health unit facilities. (VETOED)

## Health - Tuberculosis Hospital

This budget entity provides funds for medical services for chronic tubercular patients at the A. G. Holley Hospital.

Total 1982-83 Appropriations = \$5,054,591; \$3,466,850 from General Revenue and \$1,587,741 from Trust

Total Number of Positions Authorized = 250

### Major Program Changes

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

### Vocational Rehabilitation Services

This budget entity provides funds used to assist handicapped persons to live independently and to attain their vocational potential.

Total 1982-83 Appropriations = \$35,170,334; \$7,876,757 from General Revenue and \$27,293,577 from Trust

Total Number of Positions Authorized = 858

#### Major Program Changes

##### To Continue Current Programs

- a. A decrease of \$407,804 (General Revenue) and 27 positions for productivity adjustments;
- b. An increase of \$1,794,353 (General Revenue) to provide purchased client services;
- c. A decrease of \$7,531,907 (Trust) in the Federal Rehabilitation Trust Fund as a result of federal cutbacks.

### Children's Medical Services

This budget entity provides funds for local organizations and institutions used to purchase diagnostic and treatment services and drugs, prosthetic and orthopedic devices for children.

Total 1982-83 Appropriations = \$61,491,374; \$53,347,547 from General Revenue and \$8,143,827 from Trust

Total Number of Positions Authorized = 301

#### Major Program Changes

##### To Continue Current Programs:

- a. An increase of \$7,462,145 (General Revenue) for the perinatal program;
- b. An increase of \$750,000 (General Revenue) for the multidisciplinary child abuse protection teams.

## Medicaid Services

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

Total 1982-83 Appropriations = \$734,462,595; \$258,492,196 from General Revenue and \$475,462,595 from Trust

Total Number of Positions Authorized = 264

### Major Program Changes

#### To Continue Current Programs:

- a. A decrease of \$11,537,613 (General Revenue and Trust) to implement 5 cost containment measures;
- b. An increase of \$4,398,609 (Trust) to replace general revenue in the mental health and aging programs;
- c. An increase of \$24,992,100 (General Revenue) to replace federal funds due to federal financial participation changes and the ending of Cuban refugee funding.

#### For Improved and New Programs:

- a. An increase of \$3,850,083 (General Revenue and Trust) for increasing the AFDC needs standard from \$246 to \$468, effective October 1, 1982;
- b. An increase of \$4,870,299 (General Revenue and Trust) to provide increased reimbursements for nursing homes, effective April 1, 1983;
- c. An increase of \$2,150,261 (General Revenue and Trust) to provide increased pharmacy dispensing fees, effective July 1, 1982.

FIXED CAPITAL OUTLAY - HEALTH AND REHABILITATIVE SERVICES

Total 1982-83 Appropriations = \$41,530,000 (General Revenue)

Major funding decisions:

- |  |               |
|--|---------------|
| a. Complete construction of the South Florida Evaluation and Treatment Center  | \$ 21,000,000 |
| b. Construction of a community mental health facility in Manatee County (VETOED)   | 2,000,000     |
| c. Construction of two additional halfway houses for the juvenile delinquent community program                           | 2,000,000     |
| d. Construction of a replacement juvenile detention center in Alachua County   | 2,000,000     |
| e. Continue construction of developmental services cluster facilities to replace Tallahassee and Orlando Sunland Centers | 12,000,000    |

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 water resource projects and flood prevention programs with the districts pursuant to Chapter 373, Florida Statutes.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Environmental Reg, Dept of				
GENERAL REVENUE	23,041,287	18,868,203	4,173,084-	-18.11%
TRUST FUNDS	5,744,042	5,713,642	30,400-	-.52%
TOTAL ALL FUNDS	28,785,329	24,581,845	4,203,484-	-14.60%
POSITIONS	722	744	22	3.04%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$100,000 (General Revenue) for the Suwannee River flood plain mapping program;
- b. An increase of \$100,000 (General Revenue) for the Biscayne Bay restoration project;
- c. An increase of \$150,000 (General Revenue) for the Florida Comprehensive Water Atlas.

Note: This appropriation is a continuation of 1981 legislation.

For Improved and New Programs:

- a. An increase of \$515,000 (Trust) and 6 positions for quality improvement in DER Services Delivery;
- b. An increase of \$297,490 (Trust) and 2 positions to initiate the Occidental settlement agreement;
- c. An increase of \$225,000 (General Revenue) to implement Charlotte Harbor management plan;
- d. An increase of \$144,090 (General Revenue) and 7 positions for the hazardous waste regulation and disposal program;
- e. An increase of \$100,000 (General Revenue) for the Destin - South Walton County water project, a new program.

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."

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Game/Fresh Wtr Fish Com/Fl				
Exec Director & Adm Svcs	4,157,031	4,289,376	132,345	3.18%
Law Enforcement, Div of	10,412,267	11,916,166	1,503,899	14.44%
Fisheries, Div of	3,350,853	3,517,772	166,919	4.98%
Wildlife, Division of	4,161,647	4,083,634	78,013-	-1.87%
GENERAL REVENUE	8,945,037	10,843,159	1,898,122	21.21%
TRUST FUNDS	13,136,761	12,963,789	172,972-	-1.31%
TOTAL ALL FUNDS	22,081,798	23,806,948	1,725,150	7.81%
POSITIONS	741	763	22	2.96%

Major Program Changes:

To Continue Current Programs:

- a. An increase of \$1,178,122 (General Revenue) to offset a shortfall in revenue from hunting and fishing licenses, the Commission's primary source of funds.

For Improved and New Programs:

- a. An increase of \$720,000 (General Revenue) and 20 positions to improve wildlife law enforcement.



DEPARTMENT OF NATURAL RESOURCES

This department is primarily responsible for managing the state's marine resources, providing recreation opportunities, acquiring and managing state lands, and monitoring mineral resources and mined lands.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER(UNDER) GAA 81-82	GAA 82-83 & OVER GAA 81-82
Natural Resources, Dept of				
Exec Director/Adm Svcs Div	4,300,323	2,997,790	1,302,533-	-30.28%
State Lands, Division of	21,202,073	22,164,739	962,666	4.54%
Marine Resources, Div of	5,836,001	6,834,215	998,214	17.10%
Resource Management, Div	10,690,842	11,225,070	534,228	4.99%
Recreation & Parks, Div of	33,846,429	33,493,643	352,786-	-1.04%
Law Enforcement, Div of	15,951,611	10,211,348	2,259,737	14.16%
Natural Resources Info Cnt	674,331	750,185	75,854	11.24%
GENERAL REVENUE	40,643,846	20,054,710	12,509,136-	-30.97%
TRUST FUNDS	51,857,764	67,622,200	15,764,516	30.39%
TOTAL ALL FUNDS	92,501,610	95,676,990	3,175,380	3.43%
POSITIONS	1,616	1,665	49	3.03%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$500,000 (Trust) for special litigation of state lands;
- b. An increase of \$3,000,000 (Trust) for the Florida Recreation Development Assistance Program.

For Improved and New Programs:

- a. An increase of \$300,000 (Trust) for a natural areas inventory;
- b. An increase of \$300,000 (Trust) for oyster planting in Franklin and Wakulla Counties;
- c. An increase of \$2,700,000 (General Revenue) and 50 positions for additional marine patrolmen.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

Total 1982-83 Appropriations = \$57,212,997 (General Revenue and Trust)

Department of Environmental Regulation = \$15,300,000

Department of Natural Resources = \$41,334,693

Game and Fresh Water Fish Commission = \$578,304

Major funding decisions:

a.	Aid to Water Management Districts for Land Acquisition	\$ 15,300,000
b.	Land Acquisition for Wildlife Habitat - Statewide	500,000
c.	Conservation and Recreation Lands Program	19,700,000
d.	Park Development - Statewide	8,500,000
e.	Land Acquisition - Statewide	5,000,000
f.	Aid to Local Governments/ Beach Restoration Projects	
1)	Ocean Ridge to Briny Breezes	732,413
2)	Boca Raton	382,125
3)	Key Biscayne	685,400
4)	Dade County	1,500,000
5)	Pinellas County	251,717
6)	Sediment from Corps of Engineer	2,000,000
7)	Pompano Beach - Broward County	1,200,000

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

The Department of Administration provides direction and support to programs for State employees including retirement, labor relations, personnel, insurance and human resources.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Administration, Dept of				
Office of Secretary	1,331,992	1,316,918	15,074-	-1.13%
Personnel, Division of	4,312,759	3,582,012	730,747-	-16.94%
Retirement, Division of	283,677,440	331,973,659	48,296,219	17.02%
Comm on Human Relations	807,035	902,902	95,867	11.87%
Human Resource Mgt, Div of	2,441,315	2,592,661	151,346	6.19%
Admin Hearings, Div of	1,275,422	1,397,137	121,715	9.54%
GENERAL REVENUE	4,271,690	5,095,501	823,811	19.28%
TRUST FUNDS	289,574,273	336,669,788	47,095,515	16.26%
TOTAL ALL FUNDS	293,845,963	341,765,289	47,919,326	16.30%
POSITIONS	472	453	19-	-4.02%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$47,500,000 (Trust) for retiree benefit payments;
- b. An increase of \$122,465 (Trust) for printing of educational materials to better inform members of the various retirement systems benefits;
- c. An increase of \$100,000 (Trust) to continue implementation of a statewide personnel information system.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

As prescribed by Chapter 570, Florida Statutes, the Department of Agriculture and Consumer Services has approximately 30 separate functions. These functions include an examination of the needs of agriculture; regulation of food production and processing; provision of technical assistance to producers of food and forestry products; control of agricultural diseases and pests; and the dissemination of agricultural information. The department is also empowered to review and respond to consumer complaints and to provide consumer education programs.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Agric/Consumer Svcs/Commr				
Commissioner/Div of Admin	6,168,862	6,229,413	60,551	.98%
Inspection, Division of	7,925,527	8,656,626	731,099	9.22%
Standards, Division of	3,724,644	3,874,781	150,137	4.03%
Chemistry, Division of	2,935,417	3,112,656	177,239	6.03%
Dairy Industry, Div of	1,290,860	1,313,946	23,086	1.78%
Marketing, Division of	4,175,569	4,167,920	7,649-	-.18%
Fruit/Veg Inspection, Div	10,631,525	11,043,194	411,669	3.87%
Animal Industry, Div of	14,646,569	12,070,859	2,575,710-	-17.58%
Plant Industry, Div of	7,074,879	7,967,480	892,601	12.61%
Consumer Services, Div of	690,678	726,384	35,706	5.16%
Forestry, Division of	25,615,660	30,570,420	4,954,760	19.34%
Agriculture MIC	1,216,412	1,237,612	21,200	1.74%
GENERAL REVENUE	45,428,889	51,174,038	5,745,149	12.64%
TRUST FUNDS	40,667,713	39,797,253	870,460-	-2.14%
TOTAL ALL FUNDS	86,096,602	90,971,291	4,874,689	5.66%
POSITIONS	3,745	3,754	9	.24%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Commissioner and Division of Administration

This budget entity is responsible for executive functions of the department and cabinet functions of the Commissioner of Agriculture.

Total 1982-83 Appropriation = \$6,229,413; \$3,666,842 from General Revenue and \$2,562,571 from Trust

Total Number of Positions Authorized = 206

Major Program Changes

To Continue Current Programs:

- a. An increase of \$100,000 (General Revenue) for agricultural and livestock exhibit buildings construction grants.

### 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.

Total 1982-83 Appropriation = \$8,656,626; \$6,658,269 from General Revenue and \$1,998,357 from Trust

Total Number of Positions Authorized = 453

#### Major Program Changes

To Continue Current Programs:

- a. A decrease of \$61,280 (General Revenue) and 5 positions for productivity - personnel adjustments.

### Division of Standards

This division regulates the quality of petroleum, brake fluid and antifreeze, and the accuracy and correctness of weights and measures.

Total 1982-83 Appropriation = \$3,874,781 from Trust

Total Number of Positions Authorized = 149

#### Major Program Changes

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

### Division of Chemistry

This division provides laboratory examination of human food, animal feed, pesticides, seed, commercial fertilizer, and textiles.

Total 1982-83 Appropriation = \$3,112,656; \$1,724,399 from General Revenue and \$1,388,257 from Trust

Total Number of Positions Authorized = 116

#### Major Program Changes

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

### Division of Dairy Industry

This division regulates the dairy industry to insure compliance with minimum quality and sanitation standards.

Total 1982-83 Appropriation = \$1,313,946 from General Revenue

Total Number of Positions Authorized = 50

#### Major Program Changes

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

### Division of Marketing

This division enhances the marketing and production efforts of Florida agriculture by maintaining farmers' markets throughout the state and by supplying farmers with current market price and related information, such as analyses of crop and livestock production and supply and demand trends. The division also regulates the licensing and bonding of agricultural dealers.

Total 1982-83 Appropriation = \$4,167,920; \$377,842 from General Revenue and \$3,790,078 from Trust

Total Number of Positions Authorized = 167

#### Major Program Changes

To Continue Current Programs:

- a. A decrease of \$108,474 (Trust) and 6 positions for productivity - personnel adjustments.

### Division of Fruit and Vegetable Inspection

This division inspects for certification all fresh fruits and vegetables, as well as the field boxes used for harvesting such products. The division also licenses and registers all citrus dealers, packing houses and processing plants, and maintains equipment for quality testing at processing plants and packing houses.

Total 1982-83 Appropriation = \$11,043,194 from Trust

Total Number of Positions Authorized = 522

#### Major Program Changes

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

### 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 investigates livestock thefts.

Total 1982-83 Appropriation = \$12,070,859; \$7,404,550 from General Revenue and \$4,666,309 from Trust

Total Number of Positions Authorized = 593

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$4,710,100 (General Revenue and Trust) and 162 positions from the Brucellosis Program due to cut-backs in federal funding.

### Division of Plant Industry

This division conducts inspections, surveys, treatments and tests to control, prevent, and eradicate insects and insect diseases.

Total 1982-83 Appropriation = \$7,967,480; \$5,925,133 from General Revenue and \$2,042,347 from Trust

Total Number of Positions Authorized = 256

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$90,116 (General Revenue) and 6 positions for productivity - personnel adjustments.

##### For Improved and New Programs

- a. An increase of \$600,000 (Trust) for the statewide application of the chemical Amdro for the imported fire ant program;
- b. An increase of \$131,680 (General Revenue) and 9 Agricultural Products Specialist III positions for the new Mediterranean fruit fly program.

Division of Consumer Services

This division is responsible for processing all consumer complaints, disseminating consumer and educational materials, and for maintaining current lists of suppliers, installers and lending institutions covered under the Residential Conservation Service Act.

Total 1982-83 Appropriation = \$726,384; \$599,110 from General Revenue and \$127,274 from Trust

Total Number of Positions Authorized = 32

Major Program Changes

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

Division of Forestry

This division is responsible for the prevention and control of all forest and wild land fires, and the management of all state forests and woodlands.

Total 1982-83 Appropriation = \$30,570,420; \$23,503,947 from General Revenue and \$7,066,473 from Trust

Total Number of Positions Authorized = 1,185

Major Program Changes

For Improved and New Programs:

- a. An increase of \$6,249,000 (General Revenue) and 71 positions for the Division of Forestry's forest fire prevention and control program.

Agriculture Management Information Center

The Agriculture Management Information Center provides data processing support for the Department of Agriculture and Consumer Services.

Total 1982-83 Appropriation = \$1,237,612 from Trust

Total Number of Positions Authorized = 25

Major Program Changes

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



DEPARTMENT OF BANKING AND FINANCE

The Department of Banking and Finance regulates banks, administers the Florida Securities Act, administers and enforces various regulatory laws such as the Cemetery Act, settles all claims against the state, and issues warrants. The Comptroller of the State of Florida is designated as the head of the department.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER(UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Banking/Finance/Comptroller				
Comptroller/Div of Admin	2,910,472	3,123,103	212,631	7.30%
Accounting/Auditing, Div	10,147,739	10,405,688	257,949	2.54%
Banking, Division of	3,708,731	3,871,923	163,192	4.40%
Finance, Division of	1,478,909	1,556,322	77,413	5.23%
Securities, Division of	595,725	624,515	28,790	4.83%
GENERAL REVENUE	10,753,775	11,138,677	384,902	3.57%
TRUST FUNDS	8,087,801	8,442,874	355,073	4.39%
TOTAL ALL FUNDS	18,841,576	19,581,551	739,975	3.92%
POSITIONS	576	586	10	1.73%

APPROPRIATION SUMMARY BY BUDGET ENTITY

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 for the department are handled by the Division of Administration.

Total 1982-83 Appropriation = \$3,123,103; \$1,708,474 from General Revenue and \$1,414,629 from Trust

Total Number of Positions Authorized = 123

Major Program Changes

To Continue Current Programs:

- a. A one-time appropriation of \$27,858 (General Revenue) reimbursing Holmes County for costs associated with the executive suspension of county officials.

## Division of Accounting and Auditing

This division has the responsibility of examining, auditing, adjusting, and settling all claims against the State. The division ensures 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 state agencies adhere to general laws regulating state finance.

Total 1982-83 Appropriation = \$10,405,688; \$8,805,688 from General Revenue and \$1,600,000 from Trust.

Total Number of Positions Authorized = 215

### Major Program Changes

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

## Division of Banking

The Division of Banking regulates all state chartered banks, savings and loan associations, and credit unions. While acting in his capacity as State Commissioner of Banking, the Comptroller is required to receive and process new charter applications, make examinations of institutions, report upon the fiscal condition of each institution, and enforce any remedial action necessary, which may include appointment of conservators or liquidators.

Total 1982-83 Appropriation = \$3,871,923 from Trust

Total Number of Positions Authorized = 166

### Major Program Changes

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

## Division of Finance

The Division of Finance administers various regulatory laws such as the Mortgage Brokerage Act, the Consumer Finance Act, the Cemetery Act, and the Abandoned Property Act.

Total 1982-83 Appropriation = \$1,556,322 from Trust

Total Number of Positions Authorized = 61

### Major Program Changes

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

## Division of Securities

The Comptroller administers the Florida Securities Act, which provides for the protection of public investors. Functions provided by law include: 1) the registration of nonexempt securities prior to public sale; 2) the regulation of securities dealers, salesmen, and investment advisors; and 3) the field investigation of complaints.

Total 1982-83 Appropriation = \$624,515 from General Revenue

Total Number of Positions Authorized = 21

### Major Program Changes

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

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation is responsible for regulating selected businesses which generate significant tax revenue. The department also regulates selected businesses for the protection of the consumer. Regulated businesses include the racing and jai-alai industry; land and condominium sales; the hotel, motel and food service industry; and the alcohol and tobacco industry.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Business Regulation, Dept				
Office of Secretary	1,297,168	1,397,816	100,648	7.75%
Pari-Mutuel Wagering, Div	36,753,067	36,730,611	22,456-	-.06%
Hotels & Restaurants, Div	3,117,661	3,376,812	259,151	8.31%
Fla Land Sales/Condominium	1,694,041	2,256,904	562,863	33.22%
Alcohol Bev & Tobacco, Div	13,949,508	14,645,670	696,162	4.99%
GENERAL REVENUE	6,994,319	7,760,709	766,390	10.95%
TRUST FUNDS	49,817,126	50,647,104	829,978	1.66%
TOTAL ALL FUNDS	56,811,445	58,407,813	1,596,368	2.80%
POSITIONS	599	616	17	2.83%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Secretary

This office provides executive leadership, support, and advisory services to the entire department. Support and advisory functions include legal, accounting, personnel, and general administrative services.

Total 1982-83 Appropriation = \$1,397,816; \$615,039 from General Revenue and \$782,777 from Trust

Total Number of Positions Authorized = 54

Major Program Changes

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

### 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 racetracks and frontons, pursuant to Chapters 550 and 551, Florida Statutes.

Total 1982-83 Appropriation = \$36,730,611 from Trust

Total Number of Positions Authorized = 106

#### Major Program Changes

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

### 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. The division also is responsible for regulating and inspecting elevator design, installation, and alterations as provided by Chapter 399, Florida Statutes.

Total 1982-83 Appropriation = \$3,376,812 from Trust

Total Number of Positions Authorized = 121

#### Major Program Changes

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

Division of Florida Land Sales and Condominiums

This division is responsible for enforcing the provisions of Chapter 498, Florida Statutes, which include the regulation of both the advertising and sale of subdivided land, and licensure of sales personnel. The division also is 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. Real estate time sharing oversight recently has been added to the division's list of responsibilities.

Total 1982-83 Appropriation = \$2,256,904 from Trust

Total Number of Positions Authorized = 82

Major Program Changes

For Improved and New Programs:

- a. An increase of \$166,402 (Trust) and 7 positions to establish a real estate time sharing program;

Note: This appropriation is a continuation of 1981 substantive legislation.

- b. An increase of \$313,415 (Trust) and 10 positions to implement voluntary binding arbitration under condominium association bylaws.

Division of Alcoholic Beverages and Tobacco

This division is responsible for the enforcement of Chapters 561-565, Florida Statutes, pertaining to alcoholic beverages, and Chapter 210, Florida Statutes, pertaining to cigarette taxes. These duties include documentation and collection of alcohol and tobacco taxes, as well as supervision of the conduct, management and operation of the manufacture, distribution and sale of alcoholic beverages.

Total 1982-83 Appropriation = \$14,645,670; \$7,145,670 from General Revenue and \$7,500,000 from Trust

Total Number of Positions Authorized = 253

Major Program Changes

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

DEPARTMENT OF CITRUS

The Department of Citrus is responsible for promoting and stabilizing the Florida citrus industry, and for protecting consumers against fraud, deception, and haphazard processing and marketing of citrus products.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Citrus, Dept of TRUST FUNDS POSITIONS	43,409,372 230	47,151,225 225	3,741,853 5-	8.61% -2.17%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$3,009,500 (Trust) for advertising citrus products;
- b. An increase of \$600,200 (Trust) for merchandising citrus products.

DEPARTMENT OF COMMERCE

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

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Commerce, Department of				
Office of Sec & Admin Svcs	1,225,192	1,268,148	42,956	3.50%
Tourism, Division of	8,425,395	9,168,443	743,048	8.81%
Economic Development, Div	20,355,712	27,897,122	7,541,410	37.04%
GENERAL REVENUE	29,547,298	38,192,530	8,645,232	29.25%
TRUST FUNDS	459,001	141,183	317,818-	-69.24%
TOTAL ALL FUNDS	30,006,299	38,333,713	8,327,414	27.75%
POSITIONS	340	333	7-	-2.05%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Secretary and Administrative Services

This division is responsible for the executive and financial functions of the department.

Total 1982-83 Appropriation = \$1,268,148; \$1,239,145 from General Revenue and \$29,003 from Trust

Total Number of Positions Authorized = 57

Major Program Changes

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



### Division of Tourism

This division is responsible for promoting the state's tourist industry.

Total 1982-83 Appropriation = \$9,168,443; \$9,125,243 from General Revenue and \$43,200 from Trust

Total Number of Positions Authorized = 118

#### Major Program Changes

##### To Continue Current Programs:

- a. An increase of \$845,000 (General Revenue) for paid advertising.

### Division of Economic Development

This division is responsible for guiding, promoting and coordinating economic development in the state.

Total 1982-83 Appropriation = \$27,897,122; \$27,828,142 from General Revenue and \$68,980 from Trust

Total Number of Positions Authorized = 158

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$2,375,000 (General Revenue) for the economic development road program;
- b. An increase of \$12,500,000 (General Revenue) for the Pensacola Civic Center;
- c. A decrease of \$184,046 (General Revenue) and 7 positions for productivity - personnel adjustments;
- d. A transfer of \$191,930 (from Trust to General Revenue) and 9 positions for the EDA 302(a) grant program.

COMMISSION ON ETHICS

The Commission on Ethics' areas of responsibilities include investigation of the ethics of public officials and of financial disclosure complaints, issuance of advisory opinions, and promulgation of financial disclosure forms. The Commission also holds hearings to investigate alleged violations of the Code of Ethics for public officers and employees.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Ethics, Commission on GENERAL REVENUE POSITIONS	279,365 8	302,398 8	23,033	8.24%

Major Program Changes

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

DEPARTMENT OF GENERAL SERVICES

The Department of General Services is the support agency for the State of Florida. This Department provides assistance to state agencies through commodity purchasing, provision of telecommunications systems, and building design and construction.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER(UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
General Services, Dept of				
Exec Director/Div of Admin	1,854,115	1,973,280	119,165	6.42%
Purchasing, Division of	1,375,639	1,422,728	47,089	3.42%
EDP, Division of	5,421,324	5,660,755	239,431	4.41%
Admin & Consulting Svcs	728,219	727,214	1,005-	-.13%
AMIC	4,693,105	4,933,541	240,436	5.12%
Bldg Constr/Prop Mgt, Div	20,104,151	16,846,038	3,258,113-	-16.20%
Security, Div of	1,933,264	1,589,226	344,038-	-17.79%
Motor Pool, Division of	3,836,964	3,865,209	28,245	.73%
Surplus Property, Div of	1,369,976	1,461,187	91,211	6.65%
Bond Finance, Division of	917,152	995,562	78,410	8.54%
Communications, Div of	23,255,327	25,891,688	2,636,361	11.33%
GENERAL REVENUE	13,163,243	8,004,890	5,158,353-	-39.18%
TRUST FUNDS	46,904,669	51,700,783	4,796,114	10.22%
TOTAL ALL FUNDS	60,067,912	59,705,673	362,239-	-.60%
POSITIONS	1,077	1,083	6	.55%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$144,383 (General Revenue and Trust) and 9 positions for maintenance and security of the historic Capitol.

EXECUTIVE OFFICE OF THE GOVERNOR

In addition to the Office of the Governor and the Office of the Lieutenant Governor, the following additional offices and functions comprise the Executive Office of the Governor: the State Energy Office; the Office of Planning and Budgeting; the State-Federal Relations Office; the Office of Business Assistance; the Commission on Indian Affairs; the Office of the Inspector General, which provides citizen assistance and conducts the productivity improvement program; the Office of Prosecution Coordination and the Council for the Prosecution of Organized Crime. The Executive Office of the Governor is also responsible for operation of the Governor's mansion.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
<b>Governor, Executive Office</b>				
General Office	16,747,358	12,885,453	3,861,905-	-23.05%
Governor's Mansion	198,041	207,805	9,764	4.93%
Gov Prosc Coord Office	421,528	677,864	256,336	60.81%
GENERAL REVENUE	8,464,209	8,896,425	432,216	5.10%
TRUST FUNDS	8,902,718	4,874,697	4,028,021-	-45.24%
TOTAL ALL FUNDS	17,366,927	13,771,122	3,595,805-	-20.70%
POSITIONS	338	299	39-	-11.53%

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Governor

This office is the principal budget entity for 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.

Total 1982-83 Appropriation = \$12,885,453; \$8,010,756 from General Revenue and \$4,874,697 from Trust

Total Number of Positions Authorized = 275

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$669,568 (General Revenue and Trust) and 24 positions as a result of productivity - personnel adjustments;
- b. A decrease of \$3,395,658 (Trust) and 30 positions as a result of federal funding cuts;
- c. An increase of \$200,000 (General Revenue) and 3 positions to continue the Sunshine State Games.

Operation of the Governor's Mansion

This budget provides for the subsistence costs of the Governor's family and for the costs of state functions.

Total 1982-83 Appropriation = \$207,805 from General Revenue

Total Number of Positions Authorized = 9

Major Program Changes

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

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, the Statewide Grand Jury, and various state attorneys.

Total 1982-83 Appropriation = \$677,864 from General Revenue

Total Number of Positions Authorized = 15

Major Program Changes

For Improved and New Programs:

- a. An increase of \$264,326 (General Revenue) and 5 positions for prosecution and investigation support.

DEPARTMENT OF INSURANCE

The head of the Department of Insurance is the Insurance Commissioner, who also serves as the State Treasurer and Fire Marshall. The State Treasurer is responsible for the receipt, deposit and disbursement of state funds; the custody of state investments; and the custody of special funds. The Insurance Commissioner is responsible for investigating insurance claims and complaints; regulating insurance companies through licensing; reviewing and analyzing each company's standard forms, selling practices, financial status, and rate structure; and examining and licensing agents, solicitors, adjusters, and other insurance representatives. The Hospital Cost Containment Insurance Board, located in the Department of Insurance, is responsible for a statewide cost containment effort for Florida's hospital system. The State Fire Marshall is responsible for preventing and investigating fires; licensing and regulating dealers who install and maintain fire protection systems; and licensing and regulating manufacturers, dealers and users of explosives. Liquefied Petroleum Gas is also subject to the State Fire Marshall's regulatory control.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Insurance, Dept/Treasurer				
Treasurer/Div of Admin	3,122,771	3,706,620	583,849	18.69%
Treasury, Division of	1,035,189	1,181,646	146,457	14.14%
Insurance Rating, Div of	2,301,851	2,622,056	320,205	13.91%
Ins Co Regulation, Div of	2,767,593	3,005,102	237,509	8.58%
Rehab & Liquidation, Div	1,028,085	1,092,568	64,483	6.27%
Ins Consumer Svcs, Div of	5,015,665	5,394,299	378,634	7.54%
State Fire Marshal, Div of	2,493,908	2,905,306	411,398	16.49%
Risk Management, Div of	2,742,330	2,836,275	93,945	3.42%
Insurance Fraud, Div of	1,035,290	997,472	37,818-	-3.65%
Liquefied Pet Gas, Div of	386,340	365,957	20,383-	-5.27%
Hospital Cost Contain Bd	892,611	922,409	29,798	3.33%
Treasurer's Mgt Info Ctr	1,193,945	1,302,765	108,820	9.11%
GENERAL REVENUE	1,403,689	1,582,468	178,779	12.73%
TRUST FUNDS	22,611,889	24,750,007	2,138,118	9.45%
TOTAL ALL FUNDS	24,015,578	26,332,475	2,316,897	9.64%
POSITIONS	848	878	30	3.53%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$180,430 (Trust) and 5 positions for the workers' compensation program;
- b. An increase of \$134,134 (Trust) and 4 positions for examination of fire and casualty companies.

For Improved and New Programs:

- a. An increase of \$132,018 (Trust) and 1 position to implement a centralized microfilm system;
- b. An increase of \$26,000 (Trust) to implement an automated legal research system;
- c. An increase of \$300,000 (Trust) and 11 positions to implement improved or new programs as a result of the insurance sunset review;
- d. An increase of \$88,000 (General Revenue) and 3 positions to administer new qualifications and collateral requirements for depositories of state funds;

Note: This appropriation is a continuation of funds and positions provided in 1981 substantive legislation.

- e. An increase of \$67,000 (General Revenue) and 2 positions to implement changes in the investment of state funds;

Note: This appropriation is a continuation of funds and positions provided in 1981 substantive legislation.

- f. An increase of \$60,921 (Trust) and 3 positions to implement 1982 legislation for bail bondsmen reform;

- g. An increase of \$510,960 (Trust) to provide educational incentive funds to firemen.

Note: This appropriation is a result of 1981 substantive legislation.

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is charged with carrying out all federal and state employment security, unemployment compensation, workers' compensation, CETA, and apprenticeship programs.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Labor & Employ Sec, Dept				
Office of Sec & Admin Svcs	19,139,148	19,062,578	76,570-	-.40%
PERC	1,321,876	1,261,736	60,140-	-4.54%
Chief Comm of Wrks Comp	2,852,550	2,963,904	111,346	3.90%
Workers' Compensation, Div	15,341,985	17,173,769	1,831,784	11.93%
Employment & Training, Div	50,879,170	21,168,284	29,710,886-	-58.39%
Labor, Division of	855,282	797,009	50,273-	-6.81%
Employment Security, Div	336,208,520	287,392,637	48,815,883-	-14.51%
Caldwell Data Center	4,374,334	5,562,384	1,188,050	27.15%
Unemployment Appeals Comm	629,689	654,149	24,460	3.88%
GENERAL REVENUE	2,495,167	2,343,695	151,472-	-6.07%
TRUST FUNDS	429,107,395	353,692,755	75,414,640-	-17.57%
TOTAL ALL FUNDS	431,602,562	356,036,450	75,566,112-	-17.50%
POSITIONS	4,038	3,689	349-	-8.64%

APPROPRIATION SUMMARY BY BUDGET ENTITY

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. Also, the Office maintains liaison with the federal government. Administrative Services provides central administrative services to the department.

Total 1982-83 Appropriation = \$19,062,578; \$78,192 from General Revenue and \$18,984,386 from Trust

Total Number of Positions Authorized = 211

Major Program Changes

To Continue Current Programs:

- a. A decrease of 21 positions and \$462,160 (Trust) due to federal program reductions.



Public Employees Relations Commission

Chapter 447 created the commission to assist in resolving disputes between the state and its public employees and "to promote harmonious and cooperative relationships between government and its employees, both collectively and individually." The commission also investigates charges of unfair labor practices and works to prevent public employee strikes.

Total 1982-83 Appropriation = \$1,261,736; \$1,231,736 from General Revenue and \$30,000 from Trust

Total Number of Positions Authorized = 45

Major Program Changes

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

Office of the Chief Commissioner of Workers Compensation

This division contains the 27 Commissioners who settle disputes involving workers' compensation claims.

Total 1982-83 Appropriation = \$2,963,904 from Trust

Total Number of Positions Authorized = 81

Major Program Changes

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

### Division of Workers' Compensation

This division administers the workers' compensation and crimes compensation programs of the state.

Total 1982-83 Appropriation = \$17,173,769 from Trust

Total Number of Positions Authorized = 490

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$135,840 (Trust) and 10 positions due to productivity - personnel adjustments;
- b. An increase of \$1,436,000 (Trust) for supplemental workers' compensation benefit payments;
- c. An increase of \$99,720 (Trust) and 3 positions for medical claims review/monitoring.

##### For Improved and New Programs:

- a. An increase of \$309,360 (Trust) to implement the automated review system.

### Division of Employment and Training

This division serves as the state prime sponsor for CETA programs and provides staff support for the boards and councils required by CETA. This division contracts with program operators for employment and training services.

Total 1982-83 Appropriation = \$21,168,284 from Trust

Total Number of Positions Authorized = 97

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$1,323,300 (Trust) and 70 positions due to federal program reductions;
- b. A decrease of \$28,327,940 (Trust) in manpower training and employment aid to local government due to federal program reductions.

### 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.

Total 1982-83 Appropriation = \$797,009; \$782,004 from General Revenue and \$15,005 from Trust

Total Number of Positions Authorized = 36

#### Major Program Changes

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

### Division of Employment Security

This division administers manpower programs related to job placement, training, unemployment compensation benefits, labor market data collection, and the Florida crew leader registration program.

Total 1982-83 Appropriation = \$287,392,640; \$251,770 from General Revenue and \$287,140,870 from Trust

Total Number of Positions Authorized = 2,541

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease of \$5,066,970 (Trust) and 107 positions in CETA due to federal program reductions;
- b. A decrease of \$1,185,085 (Trust) and 89 positions in the disabled veterans outreach program due to federal program reductions;
- c. A decrease of \$1,636,028 (Trust) and 110 positions in employment base grants due to federal program reductions;
- d. An increase of \$1,190,716 (Trust) and 87 positions for the Cuban/Haitian migrant seasonal farmworkers program;
- e. A decrease of \$50,100 (General Revenue) and 2 positions due to the elimination of the Governor's committee on employment of the handicapped;
- f. A decrease of \$252,274 (Trust) and 17 positions in labor market information services due to federal program reductions.

Caldwell Data Center

This center provides automated data processing services for the department.

Total 1982-83 Appropriation = \$5,562,384 from Trust

Total Number of Positions Authorized = 162

Major Program Changes

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

Unemployment Appeals Commission

This commission reviews all unemployment compensation appeals for the State.

Total 1982-83 Appropriation = \$654,149 from Trust

Total Number of Positions Authorized = 26

Major Program Changes

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

DEPARTMENT OF MILITARY AFFAIRS

The Department of Military Affairs budget provides funds for the Florida National Guard. The mission of the Guard is to provide a trained and equipped militia to function when necessary to preserve life and property, and to preserve peace, order and public safety. The department also provides trained and qualified individuals for federal service in time of war or national emergency.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Military Affairs, Dept of				
General Activities	3,067,132	3,507,414	440,282	14.35%
Camp Blanding Management	1,149,818	1,185,393	35,575	3.09%
GENERAL REVENUE	2,881,311	3,304,988	423,677	14.70%
TRUST FUNDS	1,335,639	1,387,819	52,180	3.90%
TOTAL ALL FUNDS	4,216,950	4,692,807	475,857	11.28%
POSITIONS	157	157		

Major Program Changes

To Continue Current Programs:

- a. An increase of \$280,072 (General Revenue) in armory maintenance allowances.

DEPARTMENT OF PROFESSIONAL REGULATION

The Department of Professional Regulation examines and licenses individuals of various professions, ensures licensee compliance with state laws, and monitors the daily operation of 26 professional boards. In addition, the Department is vested with certain enforcement powers to provide protection for consumers. The three components of the budget for the Department of Professional Regulation are: Regulation of Professions, Legal Services and Administrative Services. The 1982 Legislature upgraded the Board of Real Estate to the Florida Real Estate Commission.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Professional Reg, Dept of TRUST FUNDS POSITIONS	16,223,293 456	19,526,930 510	3,303,637 54	20.36% 11.84%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$197,900 (Trust) and 15 positions for clerical assistance for various board supported services (records, legal and investigative complaints);
- b. An increase of \$712,960 (Trust) for increased cost of criminal checks - real estate;
- c. An increase of \$137,966 (Trust) and 4 positions for temporary attorneys in legal services;
- d. An increase of \$210,000 (Trust) to provide an on-line data base system;
- e. A transfer of \$26,640 and 18 positions for the conversion of clerical support to boards from OPS to FTE;
- f. A transfer of \$23,316 (Trust) and 4 positions for the conversion of paralegal support from OPS to FTE.

For Improved and New Programs:

- a. An increase of \$134,170 (Trust) and 4 positions for pharmacy inspections, a new program;
- b. An increase of \$312,800 (Trust) for sanitation inspections of shops, salons, clinics, schools, dispensaries and labs;
- c. An increase of \$150,000 (Trust) for the impaired physicians program, a new program.

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates industries which operate in the public interest, predominantly as monopolies, by establishing standards of performance, safety and rates. Additionally, the commission conducts investigations and hearings to enforce compliance with its rules and regulations.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Public Service Commission				
TRUST FUNDS	12,524,437	11,829,619	694,818-	-5.54%
POSITIONS	322	332	10	3.10%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$315,991 and 10 positions for additional workload.

DEPARTMENT OF REVENUE

The Department of Revenue is responsible for the collection of various state taxes. The department is responsible for carrying out the provisions of the ad valorem tax law and for distributing revenue sharing monies to local governments.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Revenue, Department of				
Exec Director/Div of Admin	332,299,679	329,647,023	2,652,656-	-.79%
Ad Valorem Tax, Div of	71,783,872	48,866,920	22,916,952-	-31.92%
Audits, Division of	9,018,421	11,931,208	2,912,787	32.29%
Collection/Enforcement, Div	192,134,863	179,122,080	13,012,783-	-6.77%
Revenue Mgt Info Center	1,492,330	1,540,212	47,874	3.20%
Info Sys & Servs, Div of		3,442,284	3,442,284	*****
GENERAL REVENUE	71,635,020	63,106,124	8,528,896-	-11.90%
TRUST FUNDS	535,094,153	511,443,603	23,650,550-	-4.41%
TOTAL ALL FUNDS	606,729,173	574,549,727	32,179,446-	-5.30%
POSITIONS	1,207	1,288	81	6.71%

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$765,711 (General Revenue and Trust) and 28 positions as a result of productivity - personnel adjustments;

Note: The Leesburg Area Office was closed as part of this reduction.

- b. An increase of \$208,765 (General Revenue and Trust) to provide sufficient sales tax forms to retail establishments.

For Improved and New Programs:

- a. An increase of \$514,000 (General Revenue) and 6 positions to implement and administer the five-cent sales tax;

Note: \$250,000 of this amount is for initial notification and forms change and is a non-recurring appropriation.

- b. An increase of \$905,000 (General Revenue and Trust) and 59 positions to provide additional audit capability;
- c. An increase of \$109,041 (General Revenue) and 4 positions to improve corporate income tax collections.



DEPARTMENT OF STATE

The head of the Department of State is the Secretary of State, who is responsible for maintaining official acts of the Legislative and Executive Branches. The department administers and enforces state election laws, maintains the Florida Administrative Code, administers the Florida State Archives and Records Center, serves as the central filing office for corporation records and secured transaction records, and is responsible for licensing certain private agencies and security personnel. The department manages the State Library, administers a library grants program, and provides grants to art facilities and programs. The department also manages the activities and financing of the Ringling Museum of Art, the State Theater program, and eight Historic Preservation Boards.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Dept of State/Sec of State				
Secretary/Div of Adm Svcs	3,524,007	2,918,204	605,803-	-17.19%
Elections, Division of	1,245,743	1,682,201	436,458	35.03%
Archives/Hist/Records Mgt	4,154,195	4,611,419	457,224	11.00%
Corporations, Division of	3,072,523	3,557,667	485,144	15.78%
Library Services, Div of	8,279,820	8,854,244	574,424	6.93%
Licensing, Division of	542,780	754,943	212,163	39.08%
Cultural Affairs, Div of	8,769,402	9,065,085	295,683	3.37%
Office of Div Director	4,232,094	4,343,294	111,200	2.62%
Hist Pensacola Presv Bd	420,448	412,706	7,742-	-1.84%
Hist St Augustine Presv Bd	647,542	662,541	14,999	2.31%
Ringling Museum of Art	2,507,288	2,590,984	83,696	3.33%
State Theater Program	566,355	666,355	100,000	17.65%
Hist Tallahassee Presv Bd	122,861	121,740	1,121-	-.91%
Hist Key West Presv Bd	78,236	81,861	3,625	4.63%
Hist Tpa/Hilb Co Presv Bd	130,721	131,214	493	.37%
Hist Boca Raton Presv Bd	25,004	25,537	533	2.13%
Hist Broward Co Presv Bd	28,853	28,853		
Volusia/Flagler Presv Bd	10,000		10,000-	-100.00%
GENERAL REVENUE	21,358,410	19,686,041	1,672,369-	-7.83%
TRUST FUNDS	8,230,060	11,757,722	3,527,662	42.86%
TOTAL ALL FUNDS	29,588,470	31,443,763	1,855,293	6.27%
POSITIONS	659	673	14	2.12%

## Major Program Changes

### To Continue Current Programs:

- a. A reduction of \$219,982 (General Revenue) and 10 positions in the Division of Administration;
- b. An increase of \$387,000 (General Revenue) for special election reimbursements to Dade County;
- c. An increase of \$161,915 (Trust) and 16 positions for the Division of Corporations.

### For Improved and New Programs:

- a. An increase of \$124,331 (General Revenue) and 5 positions for restoration of the historic Capitol;
- b. An increase of \$500,000 (General Revenue) for state aid to libraries;
- c. An increase of \$315,000 (General Revenue) for library construction projects;
- d. An increase of \$136,300 (General Revenue) for grants to support art facilities.

DEPARTMENT OF VETERAN AND COMMUNITY AFFAIRS

The Department of Veteran 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 or man-made disasters, criminal justice planning and assistance, highway safety planning and assistance, community services, and land and water management. The department also administers a wide range of federal and state grant and loan programs.

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
<i>Vet/Comm Affairs, Dept of</i>				
Office of Secretary	1,754,711	1,795,378	40,667	2.31%
Veterans' Affairs, Div of	1,123,734	1,186,560	62,826	5.59%
Public Safety Plng & Asst	19,693,235	17,576,777	2,116,458-	-10.74%
Local Resource Mgt, Div of	7,761,430	16,635,085	8,873,655	114.33%
Community Services, Div of	1,742,511		1,742,511-	-100.00%
Housing Finance Agency	602,808	228,904	373,904-	-62.02%
GENERAL REVENUE	7,174,603	6,628,994	545,609-	-7.60%
TRUST FUNDS	25,503,826	30,793,710	5,289,884	20.74%
TOTAL ALL FUNDS	32,678,429	37,422,704	4,744,275	14.51%
POSITIONS	318	291	27-	-8.49%

Office of the Secretary

The Office of the Secretary is the 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.

Total 1982-83 Appropriation = \$1,795,378; \$1,383,090 from General Revenue and \$412,288 from Trust

Total Number of Positions Authorized = 42

Major Program Changes

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

### Division of Veterans Affairs

The Division of Veterans Affairs provides assistance to Florida veterans and their families by filing claims, securing supporting evidence, and representing veterans before Veterans Administration boards and authorities.

Total 1982-83 Appropriation = \$1,186,560; \$1,054,585 from General Revenue and \$131,975 from Trust

Total Number of Positions Authorized = 67

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease, effective July 1, 1982, of \$28,174 (General Revenue) and \$42,447 (Trust) and 3 positions that approve veterans training programs.

### 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.

Total 1982-83 Appropriation = \$17,576,777; \$705,566 from General Revenue and \$16,871,211 from Trust

Total Number of Positions Authorized = 88

#### Major Program Changes

##### To Continue Current Programs:

- a. A decrease, effective July 1, 1982, of \$579,714 (Trust) and 17 positions that administer LEAA programs;

Note: Additional positions are to be phased out if no additional federal funds are received.

- b. A decrease of \$59,457 (General Revenue and Trust) and 2 positions in the highway safety program.

### Division of Local Resource Management

This division administers programs related to housing, community development, land and water management, and the "701" comprehensive planning and management assistance program.

Total 1982-83 Appropriation = \$16,635,085; \$3,485,753 from General Revenue and \$13,149,332 from Trust

Total Number of Positions Authorized = 89

#### Major Program Changes

##### To Continue Current Programs:

- a. A transfer of \$899,845 (Trust) and 3 positions from the Office of Community Services to continue administration of the weatherization program;
- b. An elimination of the 1981-82 \$314,000 (General Revenue) appropriation for local government comprehensive planning money;
- c. An increase of \$1,000,000 (General Revenue) and 4 positions to continue the community development corporation support and assistance program.

##### For Improved and New Programs:

- a. An increase of \$5,686,030 (Trust) and 9 positions for assumption of the community services block grant.

### 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.

Total 1982-83 Appropriation = 0

Total Number of Positions Authorized = 0

#### Major Program Changes

- a. An elimination of the 1981-82 \$843,080 (General Revenue and Trust) appropriation for the office in response to changes in federal funding.

Note: \$899,845 (Trust) and 3 positions were transferred to local resource management to continue the weatherization program.

Housing Finance Agency

The Housing Finance Agency sells tax-exempt revenue bonds and utilizes the proceeds of bond sales to provide low interest funds for housing mortgage loans.

Total 1982-83 Appropriation = \$228,904 from Trust

Total Number of Positions Authorized = 5

Major Program Changes

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

FIXED CAPITAL OUTLAY - GENERAL GOVERNMENT

Total 1982-83 Appropriations = \$20,880,926 (General Revenue and Trust)

Department of Agriculture = \$6,193,780  
 Department of General Services = \$8,207,796  
 Department of Labor = \$1,268,000  
 Department of Military Affairs = \$2,945,500  
 Department of State = \$2,265,850

Major funding decisions:

a. Lump Sum for improvements to the State Farmers Markets	\$ 2,500,000
b. Resurface Parking Lot at Plant City Farmers Market	274,000
c. Cost-Benefit Analysis and Site Selection Study for Palm Beach County Farmers Market	100,000
d. Laboratory Addition for Citrus Building	341,100
e. Equipment Replacement for Levy County District Forestry Office	88,680
f. Blackwater River State Forest District Office Building	115,000
g. Repair and Renovation of facilities at Ocala Livestock Pavillion	75,000
h. Repair and Renovation of Reed Art Buildings - Statewide	700,000
i. Building Additions to Reed Art Buildings - Statewide	568,000
j. Miscellaneous Renovations from State Agency Funds - Statewide	1,000,000
k. Major Office Facility Repairs and Renovations - Statewide	150,000
l. Correction of State Office Building Fire Safety Deficiencies	100,000
m. Lakeland Office Building	6,957,796
n. T.T. Wentworth Museum in Pensacola (VETOED)	1,750,000
o. Repair and Renovation of Coconut Grove Theatre	100,000
p. National Guard Armory, Ocala	635,500
q. U.S. Property and Fiscal Office Building, St. Augustine	110,000
r. Replacement of Roofs and Miscellaneous Renovations - Statewide	2,200,000

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

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

	GAA 81-82	GAA 82-83	GAA 82-83 OVER (UNDER) GAA 81-82	GAA 82-83 % OVER GAA 81-82
Transportation, Dept of				
Office of Sec/Div of Admin	18,952,498	21,036,734	2,084,236	10.99%
Public Transp/Oper, Div of	69,343,349	56,154,804	13,188,545-	-19.01%
Planning/Programming, Div	9,214,902	9,686,896	471,994	5.12%
Pre-Const & Design, Div of		140,274,810	140,274,810	*****
Construction, Div of		621,542,338	621,542,338	*****
Maintenance, Div of		141,065,108	141,065,108	*****
Road Operations, Div of	693,085,669		693,085,669-	-100.00%
Cent Mobil Equip/Wrhse Oper	40,675,463	44,914,159	4,238,696	10.42%
Burns Data Center	2,699,559	5,228,267	2,528,708	93.67%
GENERAL REVENUE	152,220,000	135,680,000	16,540,000-	-10.86%
TRUST FUNDS	681,751,440	904,223,116	222,471,676	32.63%
TOTAL ALL FUNDS	833,971,440	1039,903,116	205,931,676	24.69%
POSITIONS	9,105	9,025	80-	-.87%

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,795,000 (General Revenue) for the Dade Area Rapid Transit System and the Dade Downtown People Mover;
- b. An increase of \$23,400,000 (Trust) for interstate construction;
- c. A decrease of \$34,000,000 (General Revenue and Trust) for highway resurfacing;
- d. An increase of \$125,600,000 (General Revenue and Trust) for the Sunshine Skyway Bridge;

Note: This amount fully funds the Sunshine Skyway Bridge.

- e. An increase of \$400,000 (Trust) for restoration of the state highway lighting system.



For Improved and New Programs:

- a. An increase of \$900,000 (General Revenue) to initiate AMTRAK service in south and central Florida;
- b. An increase of \$9,000,000 (Trust) for a state funded bridge construction program;
- c. An increase of \$800,000 (General Revenue) for people mover planning and feasibility studies in Tampa, Orlando and Ft. Lauderdale;
- d. Authority to participate in high speed rail activities.

FIXED CAPITAL OUTLAY - TRANSPORTATION

Total 1982-83 Appropriations = \$1,062,000 (Trust)

Major funding decisions:

- |  |              |
|--|--------------|
| a. Borrow Pits - Statewide                                 | \$ 1,000,000 |
| b. Facility and Equipment<br>Improvement for Field Offices | 62,000       |

# **Appendix**

SPECIAL APPROPRIATION BILLS

Session Law	Bill Number	Subject	General Revenue		Trust Fund
			Recurring	Non- Recurring	
			\$	\$	\$
<u>Senate Bills</u>					
Vetoed	SB 68	Florida Council for the Hearing Impaired		10,000	
82-192	SB 166	Crimes Compensation			501,000
82-	SB 417	ASTA World Travel Congress (1)		250,000	
82-	SB 424	Department of Natural Resources (1)		800,000	
82-86	SB 450	Crime Prevention Task Force (1)		171,000	
82-11	SB 914	Florida Housing Finance Agency (2)		6,000,000	
<u>House Bills</u>					
82-154	HB 2D	Local Government Half-cent Sales Tax	2,500,000		279,700,000
82-232	HB 3F	Corporate Income Tax Update	545,203		
82-211	CS/HB 6	Pilot Workfare Project (3)		100,000	
82-	HB 119	Relief of the City of Inglis			1,400
82-	HB 238	Relief of Florida Public Utilities (1)		2,442	
82-	HB 322	Relief of Freeman Williams		30,000	
82-179	HB 681	Professional Regulation (1)		20,000	
82-182	CS/HB 931	Hospital Cost Containment			150,000
82-186	HB 1066	Hazardous Waste Treatment		132,200	
82-240	HB 4D	Public Education Capital Outlay (4)		8,943,775	218,705,893
82-226	HB 21D	Administration Review Trust Fund (5)			85,836
Fiscal Year 1981-82			\$ 0	\$ 7,243,442	\$ 0
Fiscal Year 1982-83			3,045,203	9,205,975	499,058,293
TOTALS (excluding vetoes and double appropriations)			\$ 3,045,203	\$ 16,449,417	\$ 499,058,293

- (1) Effective in fiscal year 1981-82.
- (2) Working Capital Fund Appropriation for fiscal year 1981-82.
- (3) Contingent upon federal participation.
- (4) The P.E.C.O. bill also appropriates \$25,020,000 for fiscal year 1983-84 and \$11,250,000 for fiscal year 1984-85.
- (5) This amount was also appropriated in HB 3-D and is not included in the total.

GENERAL APPROPRIATION ACT FOR 1982-83

CONTINGENCY ITEMS

<u>Item</u>	<u>Appropriation</u> \$	<u>Contingency</u>	<u>Legislative Action</u>
SECTION 01:			
172A	313,415	HB 572 or Similar Legislation	SB 734 Passed
445	515,000	CS/HB 502 or Similar Legislation	CS/HB 502 Passed
524A	78,234	SB 942 or Similar Legislation	SB 154 Passed
574, 576, and 578	109,071	HB 1003 or Similiar Legislation	HB 26D Passed
788A	300,000	CS/CS/HB 607 or Similar Legislation	HB 4F Passed
812A	60,921	HB 1137 or Similar Legislation	HB 1137 Passed
817A	20,000	HB 42 or Similar Legislation	HB 42 Died in Committee
845	208,663	CS/SB 415 or Similar Legislation	HB 8D Passed
859	2,463,140	SB 715 or Similar Legislation	HB 9D Passed
860	1,497,106	HB 1056 or Similar Legislation	SB 10D Passed
1031	3,000	HB 80 or Similar Legislation	HB 80 Died in Committee
1045	200,000	CS/CS/HB 607 or Similar Legislation	HB 4F Passed
1067B	42,509	HB 1096 or Similar Legislation	HB 1096 Passed
1095	3,500,000	Concurrent Resolution Authorizing Sale of Bonds	Died in Committee
1137A	264,000	HB 1134 or Similar Legislation	HB 2D Passed
1148	1,090,407	HB 3-F or Similar Legislation not passing	HB 3-F Passed
1346, 1348, 1350 and 1353	206,624	CS/SB 777 or Similar Legislation	HB 24D Passed

NON-RECURRING APPROPRIATIONS  
1982-83  
General Appropriations Act  
(Dollars in Million)

<u>Item</u>	<u>Amount</u> \$
 <b>Section 01:</b>	
 <u>Administered Funds</u>	
14 Governor Elect/Operating	0.10
15 Governor Elect/Inauguration	0.10
 <u>Agriculture, Department of</u>	
116 Airborne Detection-Fire Suppression	0.50
116 Parts & Equip-Fire Suppression	1.54
 <u>Banking and Finance, Department of</u>	
127A Holmes County Reimbursement	0.03
 <u>Commerce, Department of</u>	
202A Escambia County Civic Center (ALG)	12.50
204 Roads for Economic Development	8.63
205A Trade Fairs	0.35
 <u>Corrections, Department of</u>	
207 Regional Jail Facility Pilot Study	0.01
207 Jointwork Program-Counties	0.02
 <u>Education, Department of</u>	
259 Ozona Model Matching Grants (VETOED)	0.10
329 Cuban/Haitian Hold Harmless (VETOED)	13.33
330A Gov Comm on Secondary Schools	0.03
339A School Safety Fund	2.50
354A Miami-Dade CC Campus Security	0.15
354B Comm Coll Library Books & Equipment (ALG)	1.70
372A&B PEPC Feasibility Studies	0.22
376 UWF News Gathering Service	0.03
384 Library Book Special	4.00
385A Salvadore Dali Museum	0.20
388A Scientific & Technical Equipment	3.40
393A Engineering Equipment	10.47
415A USF/MC-Equipment	0.20
437B UF/MC-Equipment	0.40
 <u>Environmental Regulation, Department of</u>	
442A Destin/Walton County Water Project (ALG)	0.10
449 Loxahatchee River Basin Study	0.01
449B Florida Water Atlas	0.15
 <u>Governor, Executive Office of the</u>	
535 Creek Indian Council	0.04
545 Prosecution Coordination Office	0.11
 <u>Health and Rehabilitative Services, Department of</u>	
555A Space Allocation Study	0.04
571A Emergency Medical Services	0.08
578 Epidemiology Lab Equipment	0.05
607 ACLF Renovations (ALG)	0.15
689 County Health Unit/Flagler County (VETOED)	0.05
689A County Health Unit Renovations (VETOED)	1.00
717A Infant Hearing Screening	0.15

<u>Highway Safety and Motor Vehicles, Department of</u>		
755	Kirkman Building Addition	0.05
760	Traffic Accident Report System	0.05
770	Drivers License Field Office Renovation	0.02
<u>Judicial Branch</u>		
859	Witness Coordination Administration	0.08
860	Certification of New Judges	0.10
879	Furnishings and Equipment for 4th DCA	0.08
<u>Law Enforcement, Department of</u>		
1005	Statewide Communications	0.19
<u>Legal Affairs, Department of</u>		
1035	Lawsuits-Skyway Bridge	0.10
<u>Legislative Branch</u>		
1038	House Teacher Education Study	0.09
<u>Military Affairs, Department of</u>		
1049	Personnel File Conversion to Microfilm	0.05
<u>Natural Resources, Department of</u>		
1103	Airplane Replacement & Purchase	0.18
<u>State, Department of</u>		
1177	Special Election Reimbursement (ALG)	0.39
1180A	Advertising Constitutional Amend	0.10
1187	Admiralty Law Suits	0.10
1198A	Library Construction Grants (ALG)	0.32
1208A	Arts Facilities/Grants and Aid (ALG)	1.79
<u>Transportation, Department of</u>		
1241	Metrorail Downtown People Mover (ALG)	7.95
1241	DART Stage I (ALG)	9.02
1241	Other People Movers (ALG)	0.80
1245	Passenger Train Demo Project	0.90
1270	Right of Way Acquisition-Dade	0.20
1281	Road Operations/Skyway Bridge	95.00
1286	Resurfacing	18.30
1294	State 100% Construction	3.50
<u>Veterans and Community Affairs, Department of</u>		
1329A	Matching Grants for Evacuation Plans (ALG)	0.20
Sub Total - Section 01:		202.00
Section 02:		92.01
Section 03:		3.05
Section 21:		.50
Section 33:		.15
Total General Appropriations Non-Recurring		297.71
Minus Vetoed Items		(24.73)
Total Effective General Appropriations Non-Recurring		\$272.98
		=====

Note: ALG = Aid to Local Governments

HOUSE BILL 3-D

Vetoed Appropriations

1982-83

<u>Item No.</u>	<u>Item</u>	<u>General Revenue</u>		<u>Trust</u>
		<u>Recurring</u>	<u>Non-Rec.</u>	
		\$	\$	\$
<u>SECTION 01</u>				
259	Ozona Model Matching Grants		100,000	
329	Federal Cuban/Haitian Impact Aid		13,333,333	
333A	Fine Arts Award Program	10,000		
392A	Center for Employee Relations and Law	65,000		
637B	Lake County Juvenile Detention Center	209,144		
689	Flagler County Health Clinic		45,000	
689A	Construction/Renovation County Health Unit Facilities		1,000,000	
1095	Debt Service from Land Acquisition Trust Fund			3,500,000
<u>SECTION 02</u>				
15A	Mental Health Treatment Facility		6,500,000	
15I	Mental Health Clinic -- Manatee County		2,000,000	
22G	Acquisition and Renovation of Pensacola City Hall		1,750,000	
<b>TOTAL VETOES</b>		<b>\$ 284,144</b>	<b>\$24,728,333</b>	<b>\$ 3,500,000</b>



MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION  
ESTIMATED REVENUE INCREASES/(DECREASES) 1982-83  
(Millions of Dollars)

Session Law	Bill Number	Description	General Revenue		Trust Fund	Local Impact
			Recurring	Non-Recurring		
			\$	\$	\$	\$
<u>Senate Bills</u>						
82-207	SB 29	Sales Tax Exemption--Carnivals & Fairs	(.1)	---	---	---
82-206	SB 46	Sales Tax Exemption-- State Theaters & Factory-built Buildings	(.5)	---	---	---
82-70	SB 49	Installment Sales License Fee	---	---	.2	---
82-14	SB 56	Special Assessments/Water & Sewer Districts	---	---	---	*
Vetoed	SB 68	Nonresident Tuition Fees	---	---	---	**
82-155	CS/SB 69	DWI Fines	---	---	---	**
82-89	CS/SB 89	Florida Crime Prevention Training Institute Revolving Trust Fund	---	---	*	---
82-72	SB 92	Local Occupational Licenses	---	---	---	**
82-45	CS/SB 129	State Board of Administration-- Investment Practices	---	---	**	---
82-133	SB 136	Additional Homestead Exemption-- Homes for the Aged	---	---	---	---
82-90	CS/SB 140	Regulation of Railroads--Trust Fund	---	---	.2	---
82-17	SB 150	Motor Vehicle Licenses-- Nonresident Military Exemption	---	---	---	*
82-192	CS/SB 166	Marriage Licenses	---	---	.6	---
82-75	SB 281	Sales Tax Administration-- Revenue Laws	**	---	---	---
82-58	CS/SB 298 & 101	Child Restraints--Fines	---	---	---	*
82-94	SB 306	Highway Tolls	---	---	(.1)	---
82-195	SB 340	Bond Sale Administration--Local	---	---	---	**
82-50	SB 386	Motor Vehicle Licenses--Prestige Plates	---	---	.1	---
82-96	SB 439	Circuit Court Fees-- Dissolution of Marriage	---	---	---	**
82-60	CS/SB 490	Trauma Center--Inspection Fees	---	---	*	---
82-97	SB 511	Motor Vehicle Licenses	---	---	*	---
82-198	SB 590	Municipal Special Assessments-- Mass Transit Provisions	---	---	---	**
82-82	SB 604	Receptive Tour Operators--Fees	---	---	*	---
82-	CS/SB 620	DOT--Toll Charges in Dade County	---	---	---	1.1
82-99	CS/SB 630	Mid-Wife Licensure	*	---	---	---
82-83	SB 641	Intangible Personal Property Tax-- Future Advances & Delinquent Returns	(.3)	---	(.2)	---
82-148	CS/SB 684	Nursing Home Licenses--Pro-rated	---	---	*	---
82-84	CS/SB 686	Hospitality Education Fees	---	---	.1	---
82-85	CS/SB 704	Cigarette Sampling	(.1)	---	(.2)	---
82-208	SB 706	Property Tax Administration-- Property Appraisal Adjustment Board	---	---	---	---
82-57	CS/SB 800	Education Finance	---	---	---	**
82-149	SB 832	Pari-Mutuel Tax Administration	---	---	**	---
82-201	CS/SB 833	Fingerprint Cost Recovery	---	---	1.1	---
82-202	CS/SB 834	Supervisor of Elections Budgets	---	---	---	---
82-203	CS/SB 860	Private Institutions/Higher Learning--Fees	*	---	---	---
82-51	CS/SB 868	Telephone Companies-- Interim Rates & Refunds	---	---	*	---
82-166	CS/SB 869	Adoption Fees	---	---	.5	---
82-25	CS/SB 879	Utility Companies--Interim Rates & Refunds	---	---	*	---
82-205	CS/SB 881	County Clerks--Service Charges	---	---	---	**
82-106	CS/SB 902	Pesticides--Penalty Fines	---	---	*	---
82-139	SB 922	Motor Fuel Tax--DOR Refund Claims	---	---	(.1)	---
82-167	CS/SB 983	Pesticides--License Fees	---	---	**	---
82-219	SB 14D	Sales Tax Exemption-- Research & Development Machinery & Equipment	(4.4)	---	---	---
82-239	SB 18D	Forfeiture & Investigative Support Trust Fund	---	---	**	---
Vetoed	SB 24D	Beverage Tax--Seven-Ounce Containers and Military Base Exemption	(.1)	---	---	---

(Continued on Next Page)

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION  
ESTIMATED REVENUE INCREASES/(DECREASES) 1982-83 (Continued)  
(Millions of Dollars)

Session Law	Bill Number	Description	General Revenue		Trust Fund	Local Impact
			Recurring	Non-Recurring		
			\$	\$	\$	\$
<u>House Bills</u>						
82-177	HB 43	Limited Liability Comp. Filing Fees & CIT	**	---	*	---
82-28	HB 69	Road & Bridge Funds				
		Transferred to County Funds	---	---	---	*
82-29	HB 93	Citrus Code Tax Administration	---	---	---	---
82-112	HB 196	Motor Vehicle Registration & Licenses-- Students Exempted	---	---	**	---
82-33	HB 256	County Budget Administration	---	---	---	---
82-214	CS/HB 287	Financial Institutions-- Filing Fees and Branch Fees	---	---	*	---
82-116	HB 328	Cruelty to Animals--Fines	---	---	---	**
82-117	HB 346	County Clerks--10% Interest on Investments	---	---	---	3.0
82-119	CS/HB 387	Florida Enterprise Zone Act	*	---	---	---
82-120	HB 405	State Board of Administration-- 2nd Gas Tax Administration	---	(1)	---	---
82-37	CS/HB 421	Local Code Enforcement Boards	---	---	---	*
82-38	HB 424	Estate Tax	.1	---	---	---
82-122	CS/HB 502	Permit Fees--Environmental Control	(.3)	---	.7	---
82-40	HB 515	Motor Fuel Taxes--Refund of 9¢ Local Gas Tax	---	---	---	*
82-172	CS/HB 615	Acupuncture--Certification Fees	---	---	**	---
82-41	HB 640	DOT--Penalties & Incentives for Contract Completions	---	**	---	---
82-179	CS/SB 681	Department of Professional Regulation--Fees	---	---	**	---
82-181	HB 783	Vessel (Boat) Registration-- Renewal Dates	---	---	*	---
82-	HB 823	Liquor Licenses-- Florida State University	*	---	---	*
82-128	HB 858	Motor Vehicle Licenses-- Drivers Education License Plates	---	---	*	---
82-44	HB 930	Application Fees-- Environmental Control Certificates	---	---	*	---
82-182	CS/HB 931	Fees and Inspection Fees for Hospitals-- Health Care Cost Containment Program	---	---	**	---
82-129	HB 937	Motor Vehicle Licenses-- Bond Required of Tax Collectors	---	---	.1	---
82-184	CS/HB 971	Severance Tax--Phosphate	4.0	---	(8.0)	4.0
82-185	HB 1016	Internal Improvement Trust Fund-- Transfer from Land Acquisition Trust Fund	---	---	---	---
82-130	HB 1054	Highway Safety and Motor Vehicles-- Copying Fees and Procedures Manual	---	---	---	---
82-186	HB 1066	Hazardous Waste Treatment Fee	---	---	**	---
82-142	HB 1094	Municipal Resort Tax--2% to 3%	---	---	---	**
82-188	HB 1129	Hunting & Fishing Fees-- Disabled Definition Changed	*	---	---	---
82-175	HB 1137	Bondsmen-- Fees for Licenses	---	---	*	---
82-189	HB 1144	Fire College Publications Revolving Trust Fund--Created	---	---	*	---
82-154	HB 2D	Sales Tax	397.6	141.9(2)	279.7	---
82-215	HB 3D	Appropriations Act--Auditors	3.8	---	---	---
82-240	HB 4D	PECO	(8.3)	---	8.3	---
82-226	HB 21D	Property Tax Administration	---	---	---	1.3
82-230	HB 28D	Municipal Utility Tax	5.1	---	---	**
82-231	HB 30D	Local Sales Tax--Sports Stadiums	---	---	---	**
82-232	HB 3F	Corporate Income Tax--Piggyback (Update)	(8.7)	(4.6)	---	---
82-243	HB 4F	Insurance Code Revision	1.4	---	1.9	---
TOTALS (House and Senate Bills-- excluding vetoed bills)			\$389.3 =====	\$137.3 =====	\$284.9 =====	\$ 9.4 =====

(1) Effective Date is July 1, 1983

(2) \$57.1 million will be collected in fiscal year 1981-82 and carried forward into 1982-83 as non-recurring General Revenue.

\* Insignificant

\*\* Indeterminant

THREE YEAR COMPARISON - BEFORE AND AFTER 1981 TAX MEASURES

RECURRING GENERAL REVENUE

(Millions of Dollars)

	1980-81 Actual Revenue	1981-82 Revenue Estimate*	Legis- lative Changes	Revised 1981-82 Rev Est *	Annual Growth Rate	1982-83 Revenue Estimate*	Legis- lative Changes	Revised 1982-83 Rev Est	Annual Growth Rate
Sales Tax	\$2,544.3	\$2,787.0	\$ 57.1	\$2,844.1	11.8%	\$3,081.3	\$543.4	\$3,624.7	27.4%
Corporate Income Tax and Emergency Excise Tax	402.5	446.0	-0-	446.0	10.8	500.0	(13.9)	486.1	9.0
Documentary Stamp Tax	174.4	143.6	-0-	143.6	(17.7)	169.2	-0-	169.2	17.8
Intangibles Tax	14.0	45.4	-0-	45.4	224.3	68.8	(.3)	68.5	50.9
Estate Tax	70.6	72.0	-0-	72.0	2.0	68.0	.1	68.1	(5.4)
Severance Tax	138.0	106.1	-0-	106.1	(23.1)	91.5	4.0	95.5	(10.0)
Insurance Prem. Tax & Lic.	69.3	72.3	-0-	72.3	4.3	77.9	2.0	79.9	10.5
Beverage Tax & Lic.	307.7	321.9	-0-	321.9	4.6	338.7	-0-	338.7	5.2
Cigarette Tax	86.5	89.4	-0-	89.4	3.4	93.2	(8.4)	84.8	(5.1)
Pari-mutuel Tax	73.4	71.1	-0-	71.1	(3.1)	73.5	-0-	73.5	3.4
Motor Vehicle Lic.	68.7	-0-	-0-	-0-	(100.0)	-0-	-0-	-0-	-0-
Public Safety/Lic. & Fees	30.4	27.3	-0-	27.3	(10.2)	26.2	-0-	26.2	(4.0)
Auto Title & Lic. Fees	10.6	10.3	-0-	10.3	(2.8)	10.6	-0-	10.6	2.9
Interest Earnings	138.0	140.7	-0-	140.7	2.0	112.7	-0-	112.7	(19.9)
Medical & Hosp. Fees	25.8	27.4	-0-	27.4	6.2	30.8	-0-	30.8	12.4
Service Charges	26.5	26.0	-0-	26.0	(1.9)	26.8	-0-	26.8	3.1
Other Taxes, Lic. & Fees	43.2	41.1	-0-	41.1	(4.9)	43.3	(.3)	43.0	4.6
Total Receipts	4,223.9	4,427.6	57.1	4,484.7	6.2	4,812.5	526.6	5,339.1	19.1
Less Refunds	41.1	57.2	-0-	57.2	39.2	51.4	-0-	51.4	(10.1)
Net Recurring General Revenue Collections	\$4,182.8	\$4,370.4	\$ 57.1	\$4,427.5	5.9%	\$4,761.1	\$526.6	\$5,287.7	19.4%

\* Based on the February 11, 1982 Revenue Estimating Conference.

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STATE OF FLORIDA**

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