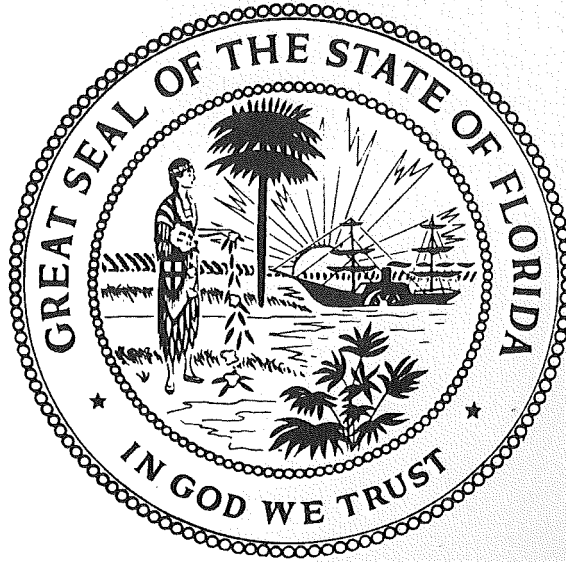


Florida's Fiscal Analysis in Brief



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1983

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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 1983 sessions:

Regular and Extended Session
(April 5 - June 13)

Special Session "B"
(June 15 - June 24)

Special Session "C"
July 12 - July 13

Figures appearing throughout this document in the column entitled "Approp. 1983-84" represent the total of funds appropriated for Fiscal Year 1983-84 that were provided in the General Appropriations Acts SB 1-B and SB 1-C. Funds in SB 1-B that were vetoed and subsequently reappropriated in SB 1-C have been subtracted from these totals.

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

Published August, 1983

Tallahassee, Florida

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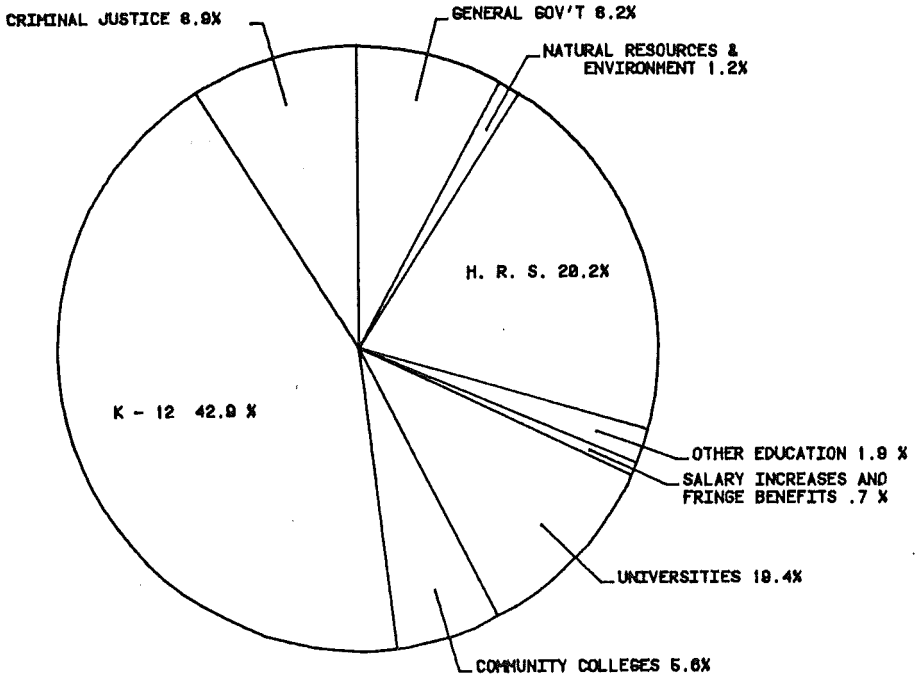
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GENERAL REVENUE-OPERATIONS



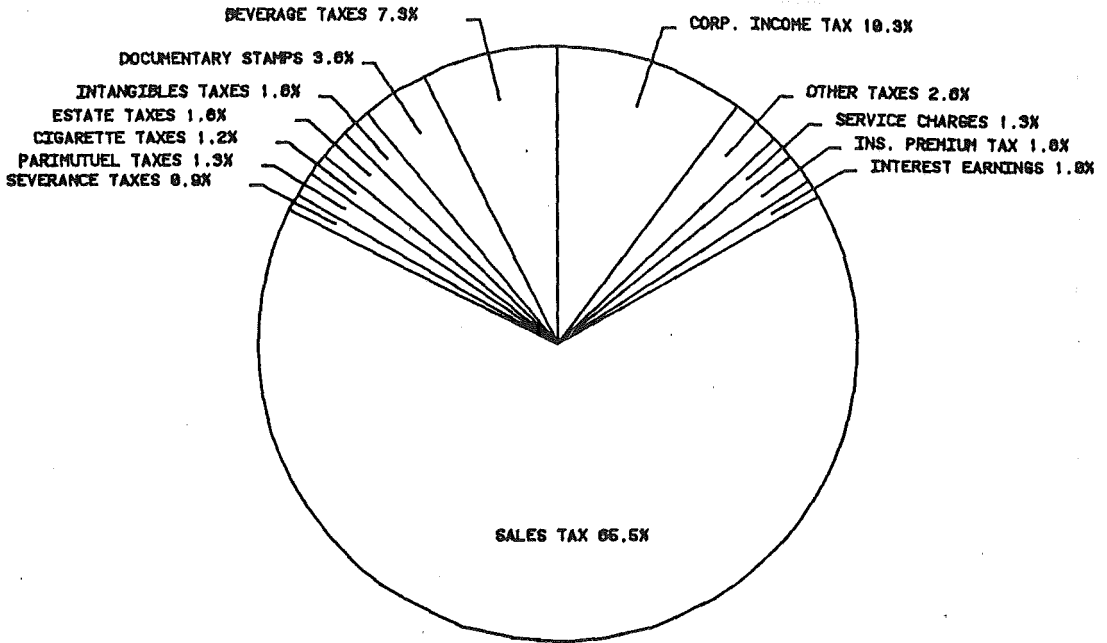
TOTAL GENERAL REVENUE 1983-84
\$ 5.8 BILLION

ALL FUNDS-OPERATIONS



TOTAL ALL FUNDS 1983-84
\$11.5 BILLION

RECURRING GENERAL REVENUE SOURCES



BASED ON MAY 10, 1983 ESTIMATES
AND 1983 SESSION LAW CHANGES

ESTIMATED 1983-84 RECURRING GENERAL REVENUE COLLECTIONS (Millions of Dollars)

	<u>Final 1983-84 Estimate</u>	<u>Percent of Total Collections</u>
Sales Tax	\$3,695.1	65.5%
Corporate Income Tax	592.5	10.3%
Documentary Stamp Tax	203.8	3.6%
Intangible Tax	88.8	1.6%
Estate Tax	92.0	1.6%
Severance Tax	49.7	.9%
Insurance Premium Tax	91.2	1.6%
Beverage Tax	414.4	7.3%
Cigarette Tax	67.4	1.2%
Pari-Mutuel Tax	75.3	1.3%
Interest Earning	59.5	1.0%
Service Charge	73.2	1.3%
Other Taxes & Fees	136.5	2.6%

SUMMARY OF 1983-84
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

GENERAL APPROPRIATIONS ACT	<u>GENERAL REVENUE</u>	<u>TRUST FUNDS</u>	<u>TOTAL FUNDS</u>
	\$	\$	\$
<u>Operations (Section 01):</u>			
Education			
Public Schools	2,467.3	367.5	2,834.8
Universities	600.7	375.3	976.0
Community Colleges	322.1	0.0	322.1
All Other Education	110.7	274.1	384.8
HRS	1,161.9	1,372.9	2,534.8
Transportation	0.0	1,317.2	1,317.2
General Government	470.1	1,885.0	2,355.1
Criminal Justice	511.6	42.6	554.2
Natural Resources & Environmental Regulation	66.0	123.6	189.6
Salary Increases & Fringe Benefits	42.1	23.6	65.7
<u>Fixed Capital Outlay</u> <u>(Sections 02 & 03) :</u>	<u>68.7</u>	<u>86.2</u>	<u>155.0</u>
Total General Appropriations Act	5,821.2	5,868.0	11,689.3
Special Appropriations Bills & Claims Bills	2.2	27.7	29.9
Public Education Capital Outlay (PECO)	<u>25.1</u>	<u>263.3</u>	<u>288.4</u>
Total Appropriations	5,848.5	6,159.0	12,007.6
Less:			
Contingent & Reserve Items	.2	.3	.5
Vetoed Items	<u>2.3</u>	<u>2.5</u>	<u>4.8</u>
Total Effective Appropriations	\$ 5,846.0	\$ 6,156.2	\$ 12,002.3

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1983-84
SUMMARY BY DEPARTMENT

GENERAL REVENUE AND WORKING CAPITAL FUNDS	APPROP.* 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
	\$	\$	\$	
Administered Funds	1,908,010	42,117,225	10,459,215	548.17%
Administration	6,073,238	6,829,455	756,217	12.45%
Agriculture/Consumer Svcs	51,361,395	50,662,504	(698,891)	-1.36%
Banking & Finance	11,302,127	14,113,790	2,811,663	24.87%
Business Regulation	7,847,559	7,831,110	(16,449)	-0.20%
Commerce	37,616,362	18,115,921	(19,500,441)	-51.84%
Comm/Prom/Unif/Legis U.S.	21,022	21,516	494	2.34%
Community Affairs	5,535,373	6,916,793	1,381,420	24.95%
Corrections	241,478,720	274,262,504	32,783,784	13.57%
Education	3,045,854,149	3,500,769,411	454,915,262	14.93%
Environmental Regulation	19,208,517	20,151,887	943,370	4.91%
Ethics Commission	314,179	348,270	34,091	10.85%
Game & Fresh Water Fish	10,779,299	10,638,345	(140,954)	-1.30%
General Services	8,626,110	8,114,010	(512,100)	-5.93%
Governor	9,306,149	8,910,844	(395,305)	-4.24%
Health & Rehab. Services	1,010,552,843	1,161,885,292	151,332,449	14.97%
Hiway Safety/Mtr Vehicles	95,117,481	95,724,329	606,848	0.63%
Insurance/Treasurer	1,662,305	1,513,192	(149,113)	-8.97%
Judicial Branch	181,651,502	191,724,492	10,072,990	5.54%
Labor & Employment Sec.	2,393,420	2,477,525	84,105	3.51%
Law Enforcement	31,821,381	32,224,102	402,721	1.26%
Legal Affairs/Atty General	7,741,147	8,935,291	1,194,144	15.42%
Legislature	53,340,211	58,414,869	5,074,658	9.51%
Military Affairs	3,266,451	3,655,559	389,108	11.91%
Natural Resources	27,700,892	35,182,521	7,481,629	27.00%
Parole/Probation Comm.	4,139,685	4,454,021	314,336	7.59%
Revenue	63,435,616	164,748,089	101,312,473	159.70%
State	20,910,893	21,697,283	786,390	3.76%
Transportation	75,722,323		(75,722,323)	-100.00%
SUBTOTAL	\$ 5,036,688,359	\$ 5,722,690,150	\$ 686,001,791	13.62%
Fixed Capital Outlay	93,753,418	68,737,991	25,015,427	-26.70%
TOTAL	\$ 5,130,441,777	\$ 5,791,428,141	\$ 711,017,218	12.89%

*The figures in this column reflect the 4.5% mandatory general revenue reserve imposed during Fiscal Year 1983-84.

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1983-84
SUMMARY BY DEPARTMENT

ALL FUNDS	APPROP.* 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
	\$	\$	\$	
Administered Funds	2,127,010	65,779,614	63,652,604	2,992.58%
Administration	344,637,059	389,872,943	45,235,884	13.12%
Agriculture/Consumer Svcs	94,302,775	93,721,151	(581,624)	-0.61%
Banking & Finance	20,299,334	23,833,636	3,534,302	17.41%
Business Regulation	59,129,645	60,828,139	1,698,494	2.87%
Citrus	47,633,458	58,196,920	10,563,462	22.17%
Commerce	38,083,578	36,163,468	(1,920,110)	-5.04%
Comm/Prom/Unif/Legis U. S.	21,022	21,516	494	2.34%
Community Affairs	50,384,057	71,358,764	20,974,707	41.62%
Corrections	271,398,902	302,125,996	30,727,094	11.32%
Education	4,090,270,870	4,517,622,630	427,351,760	10.44%
Environmental Regulation	25,532,671	48,902,792	23,370,121	91.53%
Ethics Commission	314,179	348,270	34,091	10.85%
Game & Fresh Water Fish	24,559,777	24,892,497	332,720	1.35%
General Services	61,719,871	68,615,107	6,895,236	11.17%
Governor	15,121,001	18,922,125	3,801,124	25.13%
Health & Rehsb. Services	2,246,093,039	2,534,813,129	288,720,090	12.85%
Hiway Safety/Mtr Vehicles	124,433,287	130,380,762	5,947,475	4.77%
Insurance/Greasurer	54,405,758	53,836,348	(569,410)	-1.04%
Judicial Branch	186,634,016	195,174,104	8,540,088	4.57%
Labor & Employment Sec.	365,167,382	449,279,602	84,112,220	23.03%
Law Enforcement	39,898,457	41,198,207	1,299,750	3.25%
Legal Affairs/Atty General	9,732,603	11,105,520	1,372,917	14.10%
Legislature	56,256,150	61,523,340	5,267,190	9.36%
Military Affairs	4,742,727	5,621,124	878,397	18.52%
Natural Resources	102,842,047	115,711,509	12,869,462	12.51%
Parole/Probation Comm.	4,151,483	4,454,021	302,538	7.28%
Professional Regulation	20,204,891	22,250,904	2,046,013	10.12%
Public Service Commission	14,275,109	14,550,103	274,994	1.92%
Revenue	631,341,988	760,255,248	128,913,260	20.41%
State	32,917,218	35,405,899	2,488,681	7.56%
Transportation	997,725,844	1,317,170,594	319,444,750	32.01%
SUBTOTAL	\$10,036,357,208	\$11,533,935,982	\$ 1,497,578,774	14.92%
Fixed Capital Outlay	376,453,408	154,971,990	221,481,418	-58.80%
TOTAL	\$10,412,810,616	\$11,688,907,972	\$ 1,719,060,192	12.26%

*The figures in this column reflect the 4.5% mandatory general revenue reserve imposed during Fiscal Year 1983-84.

RETROSPECT
 FY 1981-82 AND 1982-83
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
FUNDS AVAILABLE 1981-82					
BALANCE FORWARD FROM 1980-81	301.5	299.7	601.2	.0	601.2
TOTAL REVENUE AS OF JUNE 30 1982	4368.8	.0	4368.8	4362.2	6.6
TRANSFERS TO WORKING CAPITAL	122.6-	122.6	.0	.0	.0
TRANSFERS FROM WORKING CAPITAL	195.9	195.9-	.0	.0	.0
PRIOR YEAR REVERSIONS	41.0	.0	41.0	.0	41.0
WORKING CAPITAL FUND INTEREST	53.9	3.5	57.4	.0	57.4
CANCELLATION OF WARRANTS	.4	.0	.4	.0	.4
TOTAL 1981-82 FUNDS AVAILABLE	\$ 4838.9	\$ 229.9	\$ 5068.8	\$ 4362.2	\$ 706.6
EXPENDITURES 1981-82					
OPERATIONS	2482.2	.0	2482.2	2406.4	75.8
AID TO LOCAL GOVERNMENT	2163.3	.0	2163.3	2134.9	28.4
FIXED CAPITAL OUTLAY	150.5	.0	150.5	.0	150.5
CUBAN HOLD HARMLESS LIABILITY	.0	9.7	9.7	.0	9.7
HOUSING FINANCE AUTH. LOAN SB 914(1982)	.0	6.0	6.0	.0	6.0
TOTAL 1981-82 EXPENDITURES	\$ 4796.0	\$ 15.7	\$ 4811.7	\$ 4541.3	\$ 270.4
RESERVES AVAILABLE	\$ 42.9	\$ 214.2	\$ 257.1	\$ 179.1-	\$ 436.2
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 42.9	\$ 214.2	\$ 257.1	\$ 179.1-	\$ 436.2
FUNDS AVAILABLE 1982-83					
BALANCE FORWARD FROM 81-82	42.9	214.2	257.1	.0	257.1
MIDYEAR REVERSIONS 12/31/82	14.4	.0	14.4	.0	14.4
FCO REVERSIONS 11/16/82	3.2	.0	3.2	.0	3.2
FCO REVERSIONS 4/1/83	2.6	.0	2.6	.0	2.6
LOCAL GOVERNMENT TRUST FUND TRANSFER	3.6	.0	3.6	.0	3.6
TOTAL REVENUE AS OF JUNE 30 1983	4957.0	.0	4957.0	4823.9	133.1
WORKING CAPITAL FUND INTEREST	.0	11.2	11.2	.0	11.2
CANCELLATION OF WARRANTS	.4	.0	.4	.0	.4
TRANSFER FROM WORKING CAPITAL TO GR	190.9	190.9-	.0	.0	.0
TRANSFER FROM WORKING CAPITAL TO GR	12.9	12.9-	.0	.0	.0
MOTOR FUEL FLOOR TAX	1.1	.0	1.1	.0	1.1
TOTAL 1982-83 FUNDS AVAILABLE	\$ 5229.0	\$ 21.6	\$ 5250.6	\$ 4823.9	\$ 426.7
ESTIMATED EXPENDITURES 1982-83					
OPERATIONS	2579.6	.0	2579.6	2423.0	156.6
AID TO LOCAL GOVERNMENT	2766.5	.0	2766.5	2731.6	34.9
FIXED CAPITAL OUTLAY	106.7	.0	106.7	.0	106.7
CUBAN HOLD HARMLESS LIABILITY	.0	13.3	13.3	.0	13.3
BASE STUDENT ALLOCATION LIABILITY	.0	7.1	7.1	.0	7.1
MANDATORY HOLDBACKS 8/25/82	109.1-	.0	109.1-	100.0-	9.1-
MANDATORY HOLDBACKS 11/16/82	207.6-	9.1-	216.7-	145.1-	71.6-
SPECIAL BILLS (1983 SESSION)	.3	.0	.3	.3	.0
TOTAL 82-83 EXPENDITURES	\$ 5136.4	\$ 11.3	\$ 5147.7	\$ 4909.8	\$ 237.9
RESERVES AVAILABLE	\$ 92.6	\$ 10.3	\$ 102.9	\$ 85.9-	\$ 188.8
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 92.6	\$ 10.3	\$ 102.9	\$ 85.9-	\$ 188.8

FINANCIAL STATEMENT FOR 1983 GENERAL APPROPRIATIONS ACT
 FY 1982-83 AND 1983-84
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
FUNDS AVAILABLE 1982-83					
BALANCE FORWARD FROM 1981-82	42.9	214.2	257.1	.0	257.1
REVENUE COLLECTIONS	4957.0	.0	4957.0	4823.9	133.1
REVERSIONS MIDYEAR 12/31/82	14.4	.0	14.4	.0	14.4
REVERSIONS FCO 11/16/82	3.2	.0	3.2	.0	3.2
REVERSIONS FCO 4/1/83	2.6	.0	2.6	.0	2.6
WCF TRANSFER TO GR (SEC 19, HB3D)	190.9	190.9-	.0	.0	.0
WCF INTEREST	.0	11.2	11.2	.0	11.2
WCF TRANSFER TO GR 11/16/82	12.9	12.9-	.0	.0	.0
CANCELLATION OF WARRANTS	.4	.0	.4	.0	.4
LOCAL GOV TRUST FUND TRANSFER	3.6	.0	3.6	.0	3.6
MOTOR FUEL FLOOR TAX	1.1	.0	1.1	.0	1.1
TOTAL 82-83 FUNDS AVAILABLE	\$ 5229.0	\$ 21.6	\$ 5250.6	\$ 4823.9	\$ 426.7
ESTIMATED EXPENDITURES 1982-83					
SALARIES AND BENEFITS	2579.6	.0	2579.6	2423.0	156.6
AID TO LOCAL GOVERNMENT	2766.5	.0	2766.5	2731.6	34.9
FIXED CAPITAL OUTLAY	106.7	.0	106.7	.0	106.7
CUBAN HOLD HARMLESS (A)	.0	13.3	13.3	.0	13.3
BASE STUDENT ALLOCATION LIABILITY	.0	7.1	7.1	.0	7.1
MANDATORY HOLDBACKS 8/25/82	109.1-	.0	109.1-	100.0-	9.1-
MANDATORY HOLDBACKS 11/16/82	207.6-	9.1-	216.7-	145.1-	71.6-
SPECIAL BILLS 1983 SESSION (C)	.3	.0	.3	.3	.0
TOTAL 82-83 EXPENDITURES	\$ 5136.4	\$ 11.3	\$ 5147.7	\$ 4909.8	\$ 237.9
RESERVES AVAILABLE	\$ 92.6	\$ 10.3	\$ 102.9	\$ 85.9-	\$ 188.8
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 92.6	\$ 10.3	\$ 102.9	\$ 85.9-	\$ 188.8
FUNDS AVAILABLE 1983-84					
BALANCE FORWARD FROM 82-83	92.6	10.3	102.9	.0	102.9
ESTIMATED REVENUES/MAY 83 REC	5358.0✓	.0	5358.0	5363.3	5.3-
EST 82-83 UNUSED APPROPRIATIONS	43.6	.0	43.6	.0	43.6
REVERSIONS MIDYEAR 12/31/83	1.2	.0	1.2	.0	1.2
REVERSIONS FCO 4/1/84	5.0	.0	5.0	.0	5.0
WCF INTEREST	.0	6.3	6.3	.0	6.3
CANCELLATION OF WARRANTS	.2	.0	.2	.0	.2
SALES TAX SPEEDUP	155.3✓	.0	155.3	16.8	138.5
SERVICE CHARGE INCREASE	33.1✓	.0	33.1	33.1	.0
CORPORATE INCOME TAX BASE EXTENSION SB3	95.0✓	.0	95.0	95.0	.0
ALCOHOLIC BEVERAGE TAX INCREASE SB3C	76.0✓	.0	76.0	74.6	1.4
REVENUE LAW CHANGES (B)	4.0✓	.0	4.0	4.0	.0
TOTAL 1983-84 FUNDS AVAILABLE	\$ 5864.0	\$ 16.6	\$ 5880.6	\$ 5586.8	\$ 293.8
APPROPRIATIONS 1983-84					
OPERATIONS	2798.3	.0	2798.3	2659.9	138.4
AID TO LOCAL GOVERNMENT	2910.4	.0	2910.4	2884.9	25.5
FIXED CAPITAL OUTLAY	68.8	.0	68.8	.0	68.8
SPECIAL BILLS (C)	2.2	.0	2.2	1.9	.3
PUBLIC EDUCATION CAPITAL OUTLAY-HB 39B	25.1	.0	25.1	.0	25.1
BASE STUDENT ALLOCATION LIABILITY	.0	20.0	20.0	.0	20.0
TOTAL 83-84 APPROPRIATIONS	\$ 5804.8	\$ 20.0	\$ 5824.8	\$ 5546.7	\$ 278.1
RESERVES AVAILABLE	\$ 59.2	\$ 3.4-	\$ 55.8	\$ 40.1	\$ 15.7
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES (D)	\$ 59.2	\$ 3.4-	\$ 55.8	\$ 40.1	\$ 15.7

***** FOOTNOTES *****

(A) PROVISIO LANGUAGE LIMITS THE STATE'S LIABILITY TO \$13.3 MILLION FOR THE PURPOSE OF COMPENSATING SCHOOL DISTRICTS FOR REDUCTIONS IN FUNDS FOR CERTAIN PROGRAMS. THE DEPARTMENT HAS INDICATED IT WILL NEED ONLY \$4.2 MILLION FOR FY 1982-83. THE REMAINING \$9.1 MILLION HAS BEEN TAKEN IN MANDATORY RESERVES.

(B) THE FOLLOWING REVENUE LAW CHANGES WERE PASSED-

SB 517	MOTOR FUEL UPDATE	\$ 0.1 MILLION
SB 645	MOTORCYCLE LICENSE EXAMS	0.8 "
CS/SB 916	EXPANDED SALES TAX EXEMPTIONS	(2.1) "
CS/SB 916	CORPORATE INCOME TAX	3.5 "
HB 35	STATE FEDERAL RELATIONS TF	3.0 "
CS/HB 434	NURSING HOME FEES	(0.5) "
HB 1309	DOCUMENTARY STAMP TAX EXEMPTION	(0.8) "

(C) THE FOLLOWING SPECIAL BILLS HAVE PASSED BOTH HOUSES-

SB 41	NONMANDATORY LAND RECLAMATION (82-83)	10,000
SB 110	FIRE INSPECTION (82-83)	245,000
SB 626	RUNAWAY SHELTERS	25,000 NR
SB 1155	CHAPTER 216 REVISION	1,000,000
HB 121	RELIEF ACT	75,000 NR
HB 194	MARINE FISHERIES COMMISSION	60,000 NR
CS/HB 534	INMATE & PATIENT SUPPLEMENTAL	321,816
CS/HB 758	COMMERCIAL DEVELOPMENT DOE	70,000 NR
HB 1106	REVERSE ANNUITY MORTGAGE STUDY	35,000 NR
HB 1187	MENTALLY DISORDERED SEX OFFENDER STUDY	50,000 NR
HB 1284	RETIREE HEALTH INSURANCE STUDY	25,000 NR
HB 47B	WATER QUALITY ASSURANCE ACT	10,000
SB 3C	RAISE BILL	500,000

(D) A TRANSFER FROM GENERAL REVENUE TO THE WORKING CAPITAL FUND IS NECESSARY TO BRING THIS STATEMENT INTO BALANCE. UNTIL THE CERTIFICATIONS FORWARD ARE COMPLETED THE AMOUNT WILL NOT BE KNOWN. WHEN THE CERTIFICATIONS ARE FINALIZED, ANY EXCESS UNENCUMBERED GENERAL REVENUE FUNDS WILL BE TRANSFERRED TO WORKING CAPITAL. THIS FINANCIAL STATEMENT CURRENTLY PROJECTS RESERVES AT \$57.3 MILLION.

Financial Outlook

1983-84 FLORIDA FINANCIAL OUTLOOK

The economic recovery which began in Florida late last fall will continue throughout the 1983-84 fiscal year. The pace of the recovery may slacken somewhat from the rapid growth seen in the spring, but consistent and continued improvement is expected. Florida's growth will be spurred by the state's traditional economic forces - tourism, housing, and immigration. Tourist arrivals will improve substantially over the 1980-82 period in response to stabilizing fuel costs and a decrease in unemployment. Domestic tourists arrivals are forecasted to approach 39 million this year. An improved housing market brought on by lower mortgage rates and pent up demand will result in 190,000 new residential units, a third more than what was seen last year. The improved resale market nationally will facilitate a resumption of the immigration of retirees, adding to the demand for Florida's goods and services.

Increased demand is expected to generate a substantial improvement in employment and personal income. After growing just 1.4% in 1982-83, total non-farm employment should grow by 5.7% in 1983-84 as manufacturing and construction employment continue to recover from two years of suppressed activity. The unemployment rate will steadily decline from an average of 8.8% last year to 7.6% by the summer of 1984. Personal income is expected to increase by 10.3%. Reduced inflation will mean an income increase in real terms of a robust 6.7%.

1983-84 Revenue Projection

Florida began the 1983-84 fiscal year with a balance forward from 1982-83 of \$102.9 million. Including tax law changes from the 1983 session which totaled \$363.4 million, available funds are projected to be \$5,880.6 million. Of this amount, \$293.8 million is non-recurring in nature and includes a small balance in the Working Capital Fund. This estimate represents a 12% increase over the funds available during the prior fiscal year, and a 14.2% increase over the expenditures of the prior fiscal year. The 1983 spending plan contemplates a reserve fund of \$55.8 million for the 1983-84 year.

1983-84 Appropriations Recap

After adjustment for vetoes, total General Revenue and Trust Fund appropriations for 1983-84 are \$11.9 billion, a 14.4% increase over 1982-83 estimated expenditures. Of these total expenditures, 51.3% are General Revenue and 48.7% are Trust funded. Recurring General Revenue appropriations are \$5,546.7 million, leaving a \$40.1 million recurring balance. Non-recurring General Revenue appropriations are \$278.1 million, leaving a \$15.7 million non-recurring balance.

Appropriations

Summaries Of Major Program Areas

1983-84

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

The 1983-84 General and Supplemental Appropriations Acts provide a compensation package totaling approximately \$64,000,000. The package includes state employees' salary increases averaging 2.71% with exceptions for classes of employees represented by the Florida Nurses Association and the Florida Police Benevolent Association, and premium increases for both the State Group Health and State Group Life Insurance Programs.

I. SALARIES

A. Salary Increases for State Officers

<u>Position</u>	<u>Current Rate</u>	<u>New Rate</u>	<u>% Inc.</u>
Governor	\$69,550	\$71,435	2.71
Lt. Governor	60,455	62,093	2.71
Secretary of State	59,385	60,994	2.71
Comptroller	59,385	60,994	2.71
Treasurer	59,385	60,994	2.71
Attorney General	59,385	60,994	2.71
Education, Commissioner of	59,385	60,994	2.71
Agriculture, Commissioner of	59,385	60,994	2.71
Supreme Court Justices	65,805	67,588	2.71
Judges - DCA	59,385	60,994	2.71
Judges - Circuit	56,710	58,247	2.71
PSC - Commissioners	56,710	58,247	2.71
PERC - Chairman	49,755	51,103	2.71
PERC - Commissioners	47,080	48,356	2.71
Judges - County	52,430	53,851	2.71
State Attorneys			
Population of 1 million or less	56,710	58,247	2.71
Population over 1 million	59,385	60,994	2.71
Public Defenders			
Population of 1 million or less	53,500	54,950	2.71
Population over 1 million	56,175	57,697	2.71

B. Career Service Employees

Sufficient funds were provided in the 1983-84 Supplemental Appropriations Act to implement the salary provisions of the collective bargaining agreements between the State and (1) the Florida Police Benevolent Association and (2) the Florida Nurses Association, as well as provide general pay increases to all other state employees in the Career Service System.

Funding is distributed in the following manner:

- . Each class of employee represented by the Florida Police Benevolent Association shall receive a five percent increase in his current base salary rate, effective October 1, 1983.
- . Each class of employee represented by the Florida Nurses Association shall receive a ten percent increase in the minimum of each pay grade, with each employee receiving the difference between the current minimum and the new minimum, effective October 1, 1983.
- . Each class of employee represented by the American Federation of State, County, and Municipal Employees shall receive a 2.71 percent increase in his current base salary rate, effective October 1, 1983.
- . Each class of employee in the Career Service System not covered under collective bargaining shall receive an overall average increase of 2.71 percent in his current base salary rate, effective October 1, 1983.

C. Exempt Employees

Effective October 1, 1983, employees who are exempt from the Career Service System will receive overall average increases of 2.71 percent. These employees include: Senior Management positions, appointed employees, personnel of the State Court System, and employees of the State Attorneys and Public Defenders.

D. Board of Regents Employees

Sufficient funds were provided in the 1983-84 Supplemental Appropriations Act to implement salary agreements for faculty members represented by a bargaining agent as well as provide salary adjustments for all other faculty members and Administrative and Professional employees under the pay plan administered by the Board of Regents. Funding is distributed in the following manner:

- . Each faculty member shall receive an overall average increase of five percent in his current base salary rate on or after September 1, 1983. However, these salary increases do not apply to any faculty member who began employment subsequent to January 31, 1983. The distribution of salary increases for faculty members represented by a bargaining agent are subject to the collective bargaining agreements.

- . Each Administrative and Professional employee of the Board of Regents shall receive an overall average increase of 2.71 percent in his current base salary rate effective October 1, 1983, except laboratory school instructional personnel who shall receive an overall average increase of five percent, in their current base salary rate, effective on or after September 1, 1983.

E. Florida School for the Deaf and the Blind Employees

Sufficient funds were provided in the 1983-84 Supplemental Appropriations Act to implement salary agreements for faculty members represented by bargaining agents as well as provide salary adjustments for other faculty members and Administrative and Professional employees under the pay plan administered by the Board of Trustees. Funding is distributed in the following manner:

- . Each faculty member shall receive an overall average increase of five percent in his current base salary, effective October 1, 1983. The distribution of salary increases for faculty members represented by a bargaining agent shall be subject to the collective bargaining agreements.
- . Each Administrative and Professional employee of the Board of Trustees shall receive an overall average increase of 2.71 percent in his current base salary rate, effective October 1, 1983.

II. BENEFITS

A. State Employees Group Health Insurance Program

The 1983-84 General Appropriations Act provides \$21,499,557 to cover the total increase of health insurance premiums for all state employees. This commitment by the Legislature, effective July 1, 1983, allows the state to pick up a 20% basic rate increase over last years cost of health insurance. These funds also provide for an increase in the hospital room rate from \$125 to \$170, an increase in the lifetime maximum for insurance coverage from \$250,000 to \$500,000 and an increase in the approved physician fee schedule. In addition, the Legislature provided sufficient funds to include benefits not previously covered under the plan such as progressive and hospice care. These enhancements are of no additional cost to the state employee.

Health Insurance Premiums

<u>Present Plan</u>	<u>Employee Contribution</u> \$	<u>State Contribution</u> \$	<u>Total</u> \$
Individual Coverage	13.28	39.88	53.16
Family Coverage	48.46	75.06	123.52
 <u>New Plan Effective 7/1/83</u>			
Individual Coverage	13.28	59.50	72.78
Family Coverage	48.46	111.82	160.28

B. State Employees Group Life Insurance Program

Effective July 1, 1983, both the state's and the employee's premium contributions to the group life insurance plan will increase. An amount of \$286,857 has been provided in the General Appropriations Act for the state's portion of the increased premium cost. The state's current contribution rate of 66.67% of the total cost of life and accident insurance will remain the same.

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Corrections, Dept of Office Secty & Mgt/Budget	6,640,524	7,028,234	387,710	5.83%
Office Asst Secretary/Prgs	2,720,780	3,097,873	377,093	13.85%
Office Asst Secty/Operatn Asst Sec & Regional Admin	3,527,418	3,576,004	48,586	1.37%
Major Institutions	181,442,573	198,074,938	16,632,365	9.16%
Probation & Parole Svcs	31,912,631	42,719,482	10,806,851	33.86%
Community Fac/Road Prisons	24,845,872	29,138,137	4,292,265	17.27%
Correctional Work Programs	20,309,104	18,491,328	1,817,776-	-8.95%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	241,478,720	274,262,504	32,783,784	13.57%
TOTAL TRUST FUNDS	29,920,182	27,861,492	2,058,690-	-6.87%
TOTAL ALL FUNDS	271,398,902	302,123,996	30,725,094	11.32%
POSITIONS	10,500.00	11,394.00	894.00	

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 provides 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 1983-84 Appropriations = \$7,028,234; \$6,969,076 from General Revenue and \$59,158 from Trust

Total Number of Positions Authorized = 151

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$194,965 (General Revenue) and seven positions to continue the reduced state program levels;
- b. An increase of \$109,204 (General Revenue) for discharge and travel pay for inmates associated with the Correctional Reform Act of 1983.

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. Additionally, this office is responsible for offender records, staff development, and research and planning.

Total 1983-84 Appropriations = \$3,097,873; \$3,048,475 from General Revenue and \$49,398 from Trust

Total Number of Positions = 101

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$93,600 (General Revenue) and four positions to continue the reduced state program levels;
- b. An increase of \$204,963 (General Revenue) and one position for community control materials and a mutual participation program coordinator associated with the Correctional Reform Act of 1983.

For Improved and New Programs:

An increase of \$115,607 (General Revenue) for training and assistance by the Florida Mental Health Institute to Department of Corrections mental health staff.

Office of the Assistant Secretary for
Operations and Regional Administration

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

Total 1983-84 Appropriations = \$3,576,004; \$3,375,191 from General Revenue and \$200,813 from Trust

Total Number of Positions Authorized = 107

Major Program Changes

To Continue Current Programs:

A decrease of \$97,817 (General Revenue) and five positions to continue the reduced state program level.

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 1983-84 Appropriations = \$198,074,938; \$196,911,485 from General Revenue and \$1,163,453 from Trust

Total Number of Positions Authorized = 7,708

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$884,559 (General Revenue) and 29 positions to continue the reduced state program level;
- b. An increase of \$176,512 (General Revenue) for hand held radios at Union Correctional Institution, Florida State Prison, Sumter Correctional Institution and Baker Correctional Institution;
- c. An increase of \$400,000 (General Revenue) and 30 positions for classification staffing at current institutions;
- d. An increase of \$4,623,578 (General Revenue) and 405 positions for staffing new housing units at current institutions;
- e. An increase of \$1,875,240 (General Revenue) and 175 positions for staffing the Lafayette County correctional facility.

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 1983-84 Appropriation = \$42,719,482 from General Revenue

Total Number of Positions = 2,097

Major Program Changes

To Continue Current Programs:

An increase of \$4,000,000 (General Revenue) and 268 positions for increased workload in probation and parole services.

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 1983-84 Appropriations = \$29,138,137; \$21,238,795 from General Revenue and \$7,899,342 from Trust

Total Number of Positions Authorized = 1,014

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,341,408 (General Revenue) and 54 positions to staff increased capacities at existing community correctional centers;
- b. An increase of \$196,366 (General Revenue) and 21 positions to staff the new Duval community correctional center;
- c. An increase of \$156,771 (General Revenue) and nine positions for increased classification staffing at current community correctional centers;
- d. An increase of \$136,152 (General Revenue) for expansion of contracted pre-release beds;

- e. A transfer from the Department of Transportation to the Department of Corrections of \$374,898 (Trust) and 24 positions to supervise highway labor crews.

Correctional Work Programs

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

Total 1983-84 Appropriation = \$18,491,328 from Trust

Total Number of Positions Authorized = 216

Major Program Changes

To Continue Current Programs:

A decrease of \$2,814,439 (Trust) and 49 positions as a result of the transfer of industries program to PRIDE.

FIXED CAPITAL OUTLAY - DEPARTMENT OF CORRECTIONS

Total 1983-84 Appropriation = \$38,859,799 (General Revenue)

Major Funding Decisions:

- | | | |
|----|--|--------------|
| a. | Complete construction of the Putnam Correctional Institution (55 beds) | \$ 1,749,000 |
| b. | Convert Department of Health and Rehabilitative Services civil mental health beds at Florida State Hospital to a Department of Corrections mental health facility (150 beds) | 3,570,000 |
| c. | Major repairs, renovations and improvements to existing Department of Corrections major institutions and community facilities | 2,500,000 |
| d. | Construction of a new Department of Corrections major institution in Martin County (672 beds) | 21,500,000 |
| e. | Construction of a Department of Corrections plywood facility in Lafayette County (468 beds) | 3,600,000 |

f.	Correcting health and sanitation deficiencies	3,981,100
g.	Construction of a Dade County Community Correctional Center	1,353,049

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Judicial Branch				
Supreme Court	5,250,183	5,289,800	39,617	0.75%
Adm Funds - Judicial	9,081,184	13,322,256	4,241,072	46.70%
Justice Data Center	2,052,282	1,990,740	61,542-	-2.99%
District Courts of Appeal	10,187,421	11,869,609	1,682,188	16.51%
Circuit Courts	32,605,256	33,806,133	1,200,877	3.68%
Judicial Admin Commission	574,536	645,569	71,033	12.36%
County Courts	17,136,091	17,533,793	397,702	2.32%
State Attorneys	70,390,817	72,291,057	1,900,240	2.69%
Public Defenders	39,235,994	38,327,481	908,513-	-2.31%
Judy Qualifications Comm	120,252	97,666	22,586-	-18.78%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	181,651,502	191,724,492	10,072,990	5.54%
TOTAL TRUST FUNDS	4,982,514	3,449,612	1,532,902-	-30.76%
TOTAL ALL FUNDS	186,634,016	195,174,104	8,540,888	4.57%
POSITIONS	6,014.00	5,776.00	238.00-	

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 1983-84 Appropriations = \$5,289,800; \$4,655,928 from General Revenue and \$633,872 from Trust

Total Number of Positions Authorized = 128

Major Program Changes

To Continue Current Programs:

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.

Justice Data Center

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

Total 1983-84 Appropriation = \$1,990,740 from Trust

Total Number of Positions Authorized = 15

Major Program Changes

To Continue Current Programs:

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 1983-84 Appropriation = \$11,869,609 from General Revenue

Total Number of Positions Authorized = 295

Major Program Changes

To Continue Current Programs:

An increase of \$1,500,000 (General Revenue) in aid to local governments to relocate the Tampa Branch of the Second District Court of Appeal into the proposed Hillsborough County Judicial Annex building.

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 1983-84 Appropriation = \$33,806,133 from General Revenue

Total Number of Positions Authorized = 846

Major Program Changes

To Continue Current Programs:

An increase of \$38,058 (General Revenue) and two positions to establish a trial court administrator's office in the Sixth Judicial Circuit.

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 1983-84 Appropriation = \$17,533,793 from General Revenue

Total Number of Positions Authorized = 412

Major Program Changes

To Continue Current Programs:

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 1983-84 Appropriations = \$13,322,256; \$12,497,256 from General Revenue and \$825,000 from Trust

Total Number of Positions Authorized = 0

Major Program Changes

To Continue Current Programs:

An increase of \$175,000 (General Revenue) for additional use of retired judges to augment judicial workload.

For New or Improved Programs:

\$50,000 (General Revenue) for stipends and relocation expenses for at least 20 participants in the Florida Bar's judicial clerk scholarship program.

Judicial Administrative Commission

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

Total 1983-84 Appropriation = \$645,569 from General Revenue

Total Number of Positions Authorized = 29

Major Program Changes

To Continue Current Programs:

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 1983-84 Appropriation = \$97,666 from General Revenue

Total Number of Positions Authorized = 1

Major Program Changes

To Continue Current Programs:

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.

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 1983-84 Appropriation = \$72,291,057 from General Revenue

Total Number of Positions Authorized = 2,696

Major Program Changes

To Continue Current Programs:

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

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 1983-84 Appropriation = \$38,327,481 from General Revenue

Total Number of Positions Authorized = 1,354

Major Program Changes

To Continue Current Programs:

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

FIXED CAPITAL OUTLAY - JUDICIAL BRANCH

Total 1983-84 Appropriation = \$1,686,880 (General Revenue)

Major Funding Decisions:

Addition and renovation of Second District Court of Appeal facility in Lakeland	\$1,686,880
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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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNOER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNOER) APPROP. 1982-83
Hiway Safety/Mtr Veh, Dept Exec Director/Adm Svcs Div	6,181,172	5,312,351	868,821-	-14.05%
Fla Highway Patrol, Div of	57,590,534	60,245,921	2,655,387	4.61%
Driver Licenses, Div of	27,188,521	27,404,709	216,188	0.79%
Motor Vehicles, Div of	19,875,059	22,199,411	2,324,352	11.69%
Kirkman Data Center	13,596,001	15,218,370	1,620,369	11.91%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	95,117,481	95,724,329	606,848	0.63%
TOTAL TRUST FUNDS	29,315,806	34,656,433	5,340,627	18.21%
TOTAL ALL FUNDS	124,433,287	130,380,762	5,947,475	4.77%
POSITIONS	4,207.00	4,195.00	12.00-	

Major Program Changes

To Continue Current Programs:

- a. An increase of \$323,492 (Trust) for the purchase of radios for the Highway Patrol;
- b. An increase of \$140,000 (General Revenue) for the purchase of Breath Alcohol Testing (BAT) mobile units;
- c. An increase of six positions and \$147,177 (General Revenue) for a new driver license office in Broward County;
- d. An increase of ten positions and \$291,014 (General Revenue) for the implementation of the motorcycle drivers licensing program;
- e. An increase of \$298,688 (General Revenue) for the upgrade of computer facilities;
- f. A reduction of 12 positions and \$4,040,538 (General Revenue) for reduced state program level.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES

Total 1983-84 Appropriation = \$405,079 (General Revenue)

Major Funding Decisions:

Florida Highway Patrol Station - Cutler Ridge \$ 350,000

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Law Enforcement, Dept of Exec Director/Staff Svcs	12,853,550	12,848,025	5,525-	-0.04%
Criminal Investigation, Div	11,813,749	11,672,289	141,460-	-1.19%
Crim Jus Stdrs & Trg, Div	3,099,190	3,386,289	287,099	9.26%
Local Law Enforce Asst, Div	1,394,452	2,064,811	670,359	48.07%
Criminal Just Info Sys, Div	6,463,641	6,809,047	345,406	5.34%
Law Enforcement Data Cts	4,273,875	4,417,746	143,871	3.36%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	31,821,381	32,224,102	402,721	1.26%
TOTAL TRUST FUNDS	8,077,076	8,974,105	897,029	11.10%
TOTAL ALL FUNDS	39,898,457	41,198,207	1,299,750	3.25%
POSITIONS	917.00	915.00	2.00-	

Total 1983-84 Appropriations = \$41,198,207; \$32,224,102 from General Revenue and \$8,974,105 from Trust

Total Number of Positions Authorized = 915

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$93,400 (General Revenue) which eliminates the longevity bonus as part of the reduced state program level;
- b. An increase of \$520,375 (General Revenue and Trust) and six crime lab positions for increased workload due to the enactment of the Impaired Driving Act;
- c. A decrease of \$704,775 (General Revenue) due to ineligible expenditures in the local crime laboratories;
- d. A decrease of \$339,140 (General Revenue) and nine positions from the Division of Criminal Investigations as part of the reduced state program level;
- e. An increase of \$80,000 (Trust) to upgrade the department's computer processor.

FIXED CAPITAL OUTLAY - DEPARTMENT OF LAW ENFORCEMENT

Total 1983-84 Appropriation = \$5,020,010 (General Revenue)

- | | | |
|----|--|-------------|
| a. | Construction of regional crime laboratory
in Jacksonville | \$4,516,010 |
| b. | Completion of regional crime laboratory
in Orlando | 504,000 |

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Legal Affairs/Atty General				
TOTALS FOR DEPARTMENT	9,732,603	11,105,520	1,372,917	14.10%
GENERAL REVENUE	7,741,147	8,935,291	1,194,144	15.42%
TOTAL TRUST FUNDS	1,991,456	2,170,229	178,773	8.97%
TOTAL ALL FUNDS	9,732,603	11,105,520	1,372,917	14.10%
POSITIONS	202.00	282.00		

Total 1983-84 Appropriations = \$11,105,520; \$8,935,291 from General Revenue and \$2,170,229 from Trust

Total Number of Positions Authorized = 282

Major Program Changes

To Continue Current Programs:

- a. An increase of \$100,000 (General Revenue) for the Skyway Bridge litigation;
- b. An increase of \$176,360 (General Revenue) for anti-trust litigation.

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Parole/Probation Comm, Fla				
	4,151,483	4,454,021	302,538	7.28%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	4,139,685	4,454,021	314,336	7.59%
TOTAL TRUST FUNDS	11,798		11,798-	-100.00%
TOTAL ALL FUNDS	4,151,483	4,454,021	302,538	7.28%
POSITIONS	180.00	175.00	5.00-	

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$212,097 (General Revenue) and 12 positions due to nonrecurring Daniels decision activities;
- b. An increase of \$187,356 (General Revenue) and seven positions for additional commissioners, staff and use of retired commissioners prescribed by the Correctional Reform Act of 1983.

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 policymaking 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Education, Dept of/Coa Ed Deputy Comm/Ed Management				
	210,823,547	216,515,000	5,691,453	2.69%
Deputy Comm/Administration	5,306,251	5,639,964	333,713	6.28%
Deputy Comm/Special Prgs	45,220,265	64,083,370	18,863,105	41.71%
Blind Services, Div of	14,015,539	14,835,134	819,595	5.84%
Projects, Contracts/Grants	8,453,355	14,162,365	5,709,010	67.53%
Public Schools, Div of	2,541,863,098	2,834,756,158	292,893,060	11.52%
Vocational Education, Div	55,919,160	55,381,136	538,024-	-0.96%
Community Colleges, Div of	284,451,920	322,119,975	37,668,055	13.24%
Fla Sch Deaf & Blind	11,054,989	11,852,655	797,666	7.21%
Knott Dats Center	1,616,989	1,688,162	71,173	4.40%
Postsecondary Ed Plan Comm	551,633	569,210	17,577	3.18%
Universities, Division of Educational/Gen Activities				
	478,804,853	521,721,646	42,916,793	8.96%
IFAS	66,399,082	69,119,275	2,720,193	4.09%
EIES	18,388,086	18,448,447	64,361	0.35%
USF Medical Center	22,509,631	25,695,016	3,185,385	14.15%
Contracts and Grants	100,418,477	100,515,033	96,556	0.09%
Auxiliary Enterprises	137,325,153	148,579,102	11,253,949	8.19%
B.O.R. General Office	13,587,191	11,660,670	1,926,521-	-14.17%
U of F Health Center/E & G	65,974,045	72,611,677	6,637,632	10.06%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	3,045,854,149	3,500,769,411	454,915,262	14.93%
TOTAL TRUST FUNDS	1,040,183,368	1,016,853,219	23,330,169-	-2.24%
WORKING CAPITAL	4,233,333		4,233,333-	-100.00%
TOTAL ALL FUNDS	4,090,270,870	4,517,622,630	427,351,760	10.44%
POSITIONS	26,503.11	26,908.39	405.28	

FLORIDA PUBLIC EDUCATION
GENERAL REVENUE FUND
(Includes State School Trust)

	Appropriation 1982-83	Estimated 1982-83 (April)*	Appropriation 1983-84
Public Schools	\$2,313,314,196	\$2,213,269,768	\$2,477,423,852
Community Colleges	296,336,540	283,031,029	320,603,030
State Universities	577,246,225	551,328,284	602,976,600
Other Programs & Services	95,352,796	91,243,436	107,606,076
TOTAL	\$3,282,249,757	\$3,138,872,517	\$3,508,609,558

*Adjusted for Mandatory Reserves

	Appropriation 1982-83	Estimated 1982-83 (April)*	Appropriation 1983-84
State FEFP Funds	\$1,955,282,269	\$1,870,598,371	\$2,065,960,814
Qual. Assur. Guarantee(a)	2,275,336	3,962,015	14,413,693
Power Equal. Discret. (b)	22,437,009	20,355,847	22,520,478
State Categorical Funds	288,119,582	275,183,015	374,528,867
State Homestead Trust	45,200,000	43,170,520	(c)
Total State Funds	\$2,313,314,196	\$2,213,269,768	\$2,477,423,852
Local Required Effort Taxes	\$ 826,255,032	\$ 831,806,951	\$1,047,211,348
Local Required Effort Fees	6,997,985	8,331,813	9,001,216
Discret. Local Taxes (d)	301,119,872	295,615,099	254,058,264
Total Potential Local (e)	\$1,134,372,889	\$1,135,753,863	\$1,310,270,828
Total Potential State/Local	\$3,447,687,085	\$3,349,023,631	\$3,787,694,680
Tax Roll (Billions)	\$ 234.6	\$ 225.8	\$ 250.5
Est. Potential Millage/LREM	5.204/3.7079	5.274/3.878	5.499/4.4
FTE Students	1,602,707	1,620,907	1,627,700
Weighted FTE Students	1,989,220	2,013,726	2,069,688
Weighted FTE Stud. (Capped)	1,981,440	2,003,933	2,069,688
Base Stud. Allocation (BSA)	\$ 1,397.337	\$ 1,397.337	\$ 1,510.34

(a) Quality Assurance Guarantee --

1983-84 - Guarantee 9.5% per unweighted FTE increase in 1983-84 total potential funds over 1982-83 available funds.
1982-83 Guarantee 10% per unweighted FTE increase in funds. Does not include declining enrollment funds. This is calculated by comparing prior year total funds available with budget year total potential funds.

(b) Power Equalization --

1983-84 - Equalizes .5 mill of 1.1 potential discretionary mills to the state average value of a mill per FTE student.
1982-83 - Equalizes potential discretionary millage per district between 1.1 and 1.6 mills allowable levy at state average value of a mill per FTE student.

(c) Transferred to FEFP.

(d) Potential Discretionary Local Funds --

1983-84 - TRIM Millage (1.1 Mills) for all districts except those whose 1983-84 funds increased in excess of 12% over 1982-83 funds and whose potential funds per FTE student exceeded the state average value of potential funds per FTE 1982-83 - TRIM Millage or millage to raise 12.5% of Calculated FEFP and Four Categoricals (PREP, Inst. Matrls., St. Development Services & Comp. Ed.), not to exceed 1.6 mills.

(e) Local Revenue estimate does not include 2 mill equivalent Capital Outlay/Maintenance [(Sec. 236.25(2) (a), F.S.)].

PUBLIC SCHOOLS	Appropriation 1982-83	Estimated 1982-83 (April)*	Appropriation 1983-84
Fla. Educ. Finance Prog.	\$1,979,994,614	\$1,894,916,233	\$2,102,894,985
Transportation	72,548,439	69,291,014	75,559,736
Instructional Materials	38,104,500	36,393,608	38,997,155
Compensatory Education	33,355,667	31,857,998	32,797,977
Diagnostic Resource Cntrs.	826,425	789,319	2,038,203
Community Schools	2,355,242	2,249,491	2,249,491
Environmental	325,437	310,825	323,624
Comprehensive Health	1,336,511	1,276,502	1,323,701
Student Dev. Services	20,729,802	19,799,034	20,332,129
School Lunch Match	9,079,595	8,671,921	8,671,921
Law Education	185,179	176,864	184,160
Educ. Improvement Grants	469,673	448,585	467,056
School Volunteers	319,929	305,564	314,984
Exceptional Child Material Resources Center	172,828	165,069	165,069
K-3 Improv. Prog. (PREP)	81,364,350	77,711,091	79,923,086
School Bus Replacement			8,000,000
Gov. Summer Program/Gifted	223,500	213,465	213,465
Seminole Indian Ed. Prog.	64,172	61,291	61,291
Writing Skills	10,000,000	9,551,000	20,280,494
School Safety Project	2,500,000	2,387,750	
Summer Prog.-Math & Science	300,000	286,530	286,530
Hold Harmless: Federal			
Impact and Refugee Funds	13,333,333 (a)	12,734,666	2,116,667
St. Homestead Leeway Trust(b)	45,200,000	43,170,520	(c)
Youth Art Symposium	25,000	23,878	23,878
Challenge Grant/Gifted	500,000	477,550	500,000
Summer Inserv. Institute			9,200,000
Dist. Sparsity Supplement			4,500,000
Additional Funds for			
Science Laboratories			2,000,000
Reading Resource Specialists			4,600,000
Safe Schools			10,000,000
Out-of-School Learn. Activities			25,000
Teacher of the Year			38,250
Truancy Studies			135,000
Regional Centers of Excellence			200,000
School Principals Inservice Training			1,000,000
Critical Teacher Shortage			500,000
Mathematics and Computer Laboratories			10,000,000
Science Laboratories			10,000,000
Visiting School Scholars			500,000
Mathematics and Science Seventh Period			27,000,000
Total	\$2,313,314,196	\$2,213,269,768	\$2,477,423,852

(a) Working Capital Trust Fund Guarantee.

(b) Dept. of Revenue Budget Item.

(c) Transferred to FEFP.

<u>COMMUNITY COLLEGE</u>	<u>Appropriation 1982-83</u>	<u>Estimated 1982-83 (April)*</u>	<u>Appropriation 1983-84</u>
Community Col. Prog. Fund	\$ 294,486,540	\$ 283,031,029	\$ 305,518,030
Library Books & Instructional Equipment	1,700,000		7,000,000
Miami-Dade Campus Security Program	150,000		
Program Review			50,000
Community College Endowment Matching			1,000,000
College Level Academic Skills Test/Gordon Rule			7,000,000
Cooperative Agreement-Study			35,000
TOTAL	\$ 296,336,540	\$ 283,031,029	\$ 320,603,030

<u>STATE UNIVERSITY SYSTEM</u>	<u>Appropriation 1982-83</u>	<u>Estimated 1982-83 (April)*</u>	<u>Appropriation 1983-84</u>
Educ. & General Activities	\$ 416,952,485	\$ 398,231,565	\$ 439,119,029
UF-Institute of Food & Agriculture Science	61,092,983	58,349,990	61,855,042
UF-Health Center	59,805,604	57,120,407	60,712,900
UF-Engineering & Industrial Experiment Station	1,969,961	1,881,510	1,985,028
USF-Medical Center	22,112,149	21,119,313	24,327,815
General Office	5,070,027	4,842,395	4,909,180
Florida Mental Hlth. Inst.	7,655,882	7,312,133	7,596,635
Teacher Educ. Centers (a)	2,587,134	2,470,971	2,470,971
TOTAL	\$ 577,246,225	\$ 551,328,284	\$ 602,976,600

(a) Budget Item, Deputy Commissioner for Special Programs

<u>DOE PROGRAMS AND SERVICES</u>	<u>Appropriation 1982-83</u>	<u>Estimated 1982-83 (April)*</u>	<u>Appropriation 1983-84</u>
Other State Services	\$ 20,125,200	\$ 19,382,726	\$ 21,057,407
Scholarships and Grants	21,655,000	20,613,513	22,635,513
Educational Broadcast Sys.	6,709,884	6,564,937	6,679,475
Division of Blind Services	4,448,746	4,248,998	4,852,943
Instruct. Mater. Management	152,904	134,846	136,041
Assessment and Evaluation	1,897,508	1,789,603	2,118,404
Community Instruct. Serv.	4,889,963	4,670,406	4,670,406
ITV-Program Acquisition	340,000	324,734	374,734
Fla. School for the Deaf and the Blind	10,263,517	9,802,690	11,005,678
MIS Council-Public School	51,084	40,062	48,920
Fla. Council on Econ. Ed.	250,000	238,775	348,700
Resource Mat. Hearing Imp.	78,003	74,501	74,501
Industry Services	700,000	652,790	652,790
Aux. Learning Aids/ P-Sec. Handicapped	1,025,000	978,978	978,978
Migrant Ed. 3&4 yr. olds	2,000,000	1,910,200	1,910,200
C.C.-Student Competencies Management Training Act	17,850	792,733	1,116,244
Dist. Perform. Awards	830,000	73,194	73,194
P/S Ed. Planng. Commission	76,635	551,633	569,210
Educ. Leadership Fund	577,566	14,326	14,326
Governors Comm./Sec. Sch.	15,000	16,800	
Cost Factor Study	25,000	122,500	
Sophomore Level Test	125,000	762,027	870,327
SE Col. Osteopathic Med.	780,000	191,020	400,000
Community Hosp. Ed. Prog.	200,000	4,581,465	5,351,505
Nursing Contract - U of M	4,796,843	191,020	294,918
Social Work Contract- Barry College	200,000	204,602	206,648
First Accred. Medical Sch.	214,220	7,988,532	8,410,726
Regional Education	8,364,080	590,920	441,920
Engineering/U.M.	618,700	257,877	375,627
Public Serv. Wk. Study. Prog.	270,000	1,960,000	1,960,000
Engineering-F.I.T.	2,000,000	236,865	316,948
Fla. Info. Resource Network	248,000	458,432	2,729,895
Student Financial Aid Study.	529,160		
Career Infor. Delvry Sys.	25,000	525,305	525,305
Beginning Teacher Eval. Comm.	550,000	17,192	
Fla. Council on Ed. Mgmt.	18,000	279,234	
College Reach Out Prog.	284,933		320,000
Collective Bargaining Study			85,000
Government Close-Up Program			40,000
Life Fitness Program			200,000
Post-Secondary Cooperation			335,000
Assessment Program Upgrade			15,000
Curric. Framework Develop.			20,000
Teacher Evaluation			130,525
FIT-Science Education			35,568
UM-Industrial Engineering			97,000
High Tech Council			75,000
Improvement Project			138,000
Center for Indust. Excell.			178,500
Gift. & Talent. Prog. Study.			25,000
Hearing Council			10,000
Fla. Inst. of Government			250,000
Fla. Quality Inst. Incentive			750,000
Postsecondary Progs. of Excell.			2,500,000
Summer Camps			1,000,000
Student Perform. Stand./Excell.			200,000
TOTAL	\$ 95,352,796	\$ 91,243,436	\$ 107,606,076

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 1983-84 Appropriation = \$216,515,000; \$30,389,067 from General Revenue and \$186,125,933 from Trust

Total Number of Positions Authorized = 161

Major Program Changes

To Continue Current Programs:

- a. An increase of \$350,000 (General Revenue) for the First Accredited Medical School;
- b. An increase of \$115,145 (General Revenue) for the electrical engineering program at the University of Miami;
- c.. An increase of \$101,854 (General Revenue) for the nursing program at the University of Miami;
- d. An increase of \$66,556 (General Revenue) for the engineering programs at the Florida Institute of Technology;
- e. An increase of \$770,040 (General Revenue) for the Community Hospital Education Program;

Note: This includes \$347,000 for a new program involving the USF Medical Center, \$170,000 involving the Southeast College of Osteopathic Medicine and \$253,040 for residents at Shands Teaching Hospital.

- f. An increase of \$98,700 (General Revenue) for the Florida Council on Economic Education.

For Improved or New Programs:

- a. An increase of \$2,224,494 (General Revenue) to the Florida Information Resource Network;
- b. An increase of \$373,511 (General Revenue) for Management Training Act activities;
- c. An increase of \$2,180,597 (Trust) and three positions for the Florida Institute of Phosphate Research;
- d. An increase of \$335,000 (General Revenue) for a program of postsecondary cooperation;

- e. An increase of \$85,000 (General Revenue) for a study of collective bargaining;
- f. An increase of \$320,000 (General Revenue) for a College Reach-out Program. This provides \$80,000 each to Florida Junior College at Jacksonville, Miami-Dade Community College, University of Central Florida and University of South Florida to strengthen the educational motivation and preparation of low income or educationally disadvantaged high school students;
- g. An increase of \$200,000 (General Revenue) for programs of life fitness to provide instruction in appropriate health, nutrition and life styles;
- h. An increase of \$469,616 (General Revenue) and 29 positions for one professional staff for each regional coordinating council;
- i. An increase of \$97,000 (General Revenue) for a new contract with the University of Miami for industrial engineering;
- j. An increase of \$750,000 (General Revenue) and three positions for the Florida Quality Instruction Incentives Council;
- k. An increase of \$2,500,000 (General Revenue) for postsecondary programs of excellence with \$2,000,000 to be used to establish programs in mathematics, science and education as provided in SB 38-B and \$500,000 to be used to improve internship programs;
- l. An increase of \$200,000 (General Revenue) for Regional Centers of Excellence at FAU and USF as provided in SB 38-B.
- m. An increase of \$1,000,000 (General Revenue) for school principals' inservice training programs approved by the Florida Quality Instruction Incentives Council provided for in SB 38-B.

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 1983-84 Appropriation = \$5,639,964; \$4,765,613 from General Revenue and \$874,351 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 1983-84 Appropriation = \$64,083,370; \$47,767,758 from General Revenue and \$16,315,612 from Trust

Total Number of Positions Authorized = 155

Major Program Changes

To Continue Current Programs:

- a. An increase of \$179,091 (General Revenue) for price level increases in station operations of the public broadcasting system;
- b. An increase of \$143,395 (General Revenue) and one position for sophomore level tests;
- c. An increase of \$32,175 (General Revenue) and \$32,175 (Trust) and four positions for teacher certification;
- d. An increase of \$790,000 (General Revenue) for private tuition assistance;
- e. An increase of \$500,000 (General Revenue) for Florida student assistance grants;
- f. An increase of \$732,000 (General Revenue) for Florida academic scholars;
- g. An increase of \$1,867,496 (Trust) and a reduction of two positions for the Florida Student Financial Assistance Commission;
- h. A transfer of \$360,567 (Trust) and eight positions for the veterans approval process.

For Improved and New Programs:

- a. An increase of \$130,525 (General Revenue) for a teacher evaluation program;
- b. An increase of \$215,000 (General Revenue) for the public television satellite system;
- c. An increase of \$9,200,000 (General Revenue) for summer inservice institutes;
- d. An increase of \$111,363 (General Revenue) for microcomputer software;
- e. An increase of \$500,000 (General Revenue) for critical teacher shortage programs of SB 38-B.

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 1983-84 Appropriation = \$14,835,134; \$4,852,943 from General Revenue and \$9,982,191 from Trust

Total Number of Positions Authorized = 325

Major Program Changes

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

Projects, Contracts and Grants

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

Total 1983-84 Appropriation = \$14,162,365 from Trust

Total Number of Positions Authorized = 126

Major Program Changes

Increases in administrative support for this budget entity reflect increases in 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 1983-84 Appropriation = \$2,834,758,158; \$2,467,282,738 from General Revenue and \$367,475,420 from Trust

Total Number of Positions Authorized = 244

The Florida Education Finance Program (FEFP) which is the method used by the state to provide the majority of the funding to public schools was vetoed by the Governor and increased and repassed in Special Session C.

Comparing the 1982-83 with the 1983-84 appropriation, state funding in the FEFP increased \$211,056,789 (General Revenue and State School Trust). The required local effort (RLE) was increased from 3.878 mills to 4.4 mills which results in a dollar increase of \$216,073,800. Discretionary local effort (DLE) was decreased from a maximum of 1.6 mills to a maximum of 1.1 mills which reduces the maximum potential DLE by \$45,615,800. The DLE cap was changed so that the only cap is on districts who are: a) above the statewide average per FTE and b) have a per FTE increase greater than 12%, they are limited to a DLE millage that would hold them to a 12% increase. There is a quality guarantee of 9.5% increase in FTE. The base student allocation (BSA) was increased from \$1,397.337 to \$1,510.34.

Structural changes were also made in the FEFP. The base programs of grades 4-9 and grades 10-12 were changed to grades 4-8 and 9-12. The program caps were simplified by going from two district caps and six statewide caps to two statewide caps. There is one cap on all adult programs and one cap on all K-12 programs except for K-3, grades 4-8 and grades 9-12, which are not capped.

Twenty million dollars of the Working Capital Fund has been reserved to help maintain FEFP funding when a shortage of funds is caused by inaccuracies in the estimate of FTE's or tax rolls. The tax roll certified by the Department of Revenue to the Commissioner of Education was less than the estimate used by the Legislature during the sessions, \$244 billion rather than \$250 billion. This causes the department's initial calculation to contemplate using the \$20 million and prorate an additional \$8.6 million. These are preliminary figures and the final tax roll and FTE counts can eliminate or considerably increase this unfunded portion of the FEFP.

Major Program Changes

To Continue Current Programs:

- a. An increase of \$900,000 (Trust) for the Network of Centers for Severely Emotionally Disturbed Children;
- b. An increase of 10,729,494 (General Revenue) for the Writing Skills Program;
- c. A transfer from Deputy Commissioner of Education Management of \$160,333 (General Revenue) and five positions for environmental education;
- d. An increase of \$2,211,995 (General Revenue) for PREP;
- e. An increase of \$6,268,722 (General Revenue) for student transportation;
- f. An increase of \$939,979 (General Revenue) for the state compensatory education supplement;
- g. An increase of \$2,603,547 (General Revenue) for instructional materials;
- h. An increase of \$533,095 (General Revenue) for student development services;
- i. An increase of \$1,248,885 (General Revenue) for the Diagnostic/Resource Centers.

Note: The above figure includes \$327,308 funded last year through PREP for UF and \$300,000 each for FSU, USF, and UM.

For Improved or New Programs:

- a. An increase of \$250,000 (General Revenue) for Assessment of Standards of Excellence;
- b. An increase of \$2,000,000 (General Revenue) for additional funds for science laboratories;
- c. An increase of \$4,500,000 (General Revenue) for district sparsity supplements;
- d. An increase of \$4,600,000 (General Revenue) for reading resource specialists for high schools;
- e. An increase of \$202,822 (General Revenue) and five positions for RAISE program initiatives;
- f. An increase of \$104,644 (General Revenue) and one position for school site program cost reviews;

- g. An increase of \$7,500,000 (General Revenue) for safe schools;
- h. An increase of \$10,000,000 (General Revenue) for mathematics and computer laboratories;
- i. An increase of \$10,000,000 (General Revenue) for science laboratories;
- j. An increase of \$1,000,000 (General Revenue) for summer camps;
- k. An increase of \$27,000,000 (General Revenue) for mathematics/science seventh periods.

Division of Vocational Education

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

Total 1983-84 Appropriation = \$55,381,136; \$10,958,447 from General Revenue and \$44,422,689 from Trust

Total Number of Positions Authorized = 145

Major Program Changes

To Continue Current Programs:

- a. A reduction of \$598,374 (General Revenue) and 15 positions in reduced state program level;
- b. A reduction of \$103,570 (Trust) and three positions in the elimination of the CETA program;
- c. A transfer out of \$47,951 (Trust) and one position in adult migrant education;
- d. A transfer out of \$169,505 (Trust) and five positions in veterans approval;
- e. An increase of \$44,351 (Trust) for GED automation.

For Improved and New Programs:

An increase of \$178,500 (General Revenue) for the Center for Industrial Excellence.

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 education.

Total 1983-84 Appropriations = \$322,119,975; \$322,112,475 from General Revenue and \$7,500 from Trust

Total Number of Positions Authorized = 36

Major Program Changes

To Continue Current Programs:

- a. An increase of \$24,253,936 (General Revenue) for the Community College Program Fund;

Note: HB 38B reduced assigned FTE for 1982-83 for each community college by 4.49 percent which reduced the amount of funds which would otherwise revert to the General Revenue Fund under provisions of s. 240.459(3)(d), F.S.

- b. A decrease of \$13,253,332 (General Revenue) for reduced state program level.

For Improved and New Programs:

- a. An increase of one position for the reorganization of the Division of Community Colleges;
- b. An increase of \$7,000,000 (General Revenue) for college level academic skills test and program, implementation of the "Gordon" Rule, and academic quality improvement;
- c. An increase of \$7,000,000 (General Revenue) for library books and instructional equipment;
- d. An increase of \$1,000,000 (General Revenue) for a new program for endowment matching as provided in SB 7B.

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 1983-84 Appropriation = \$11,852,655; \$10,850,852 from General Revenue and \$1,001,803 from Trust

Total Number of Positions Authorized = 571

Major Program Changes

To Continue Current Programs:

- a. A reduction of \$251,375 (Trust) and 21 positions for federal fund reductions;
- b. An increase of \$128,306 (General Revenue) and 14 positions for deaf dormitories;
- c. An increase of \$98,545 (General Revenue) and five positions in admissions;
- d. An increase of \$19,686 (General Revenue) and two positions in the hospital.

For Improved or New Programs:

An increase of \$31,550 (General Revenue) for the Deaf Summer Program.

Knott Data Center

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

Total 1983-84 Appropriation = \$1,688,162 from Trust

Total Number of Positions Authorized = 158

Major Program Changes

Changes 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 postsecondary education in the state and for advising the State Board of Education and the Legislature on matters related to postsecondary education.

Total 1983-84 Appropriation = \$569,210 from General Revenue

Total Number of Positions Authorized = 7

Major Program Changes

For Improved and New Programs:

- a. An increase of two positions and \$85,000 for workload related to additional responsibilities as provided in SB 7B;
- b. An increase of \$10,000 to develop a remedial education implementation plan;
- c. An increase of \$30,000 to conduct a study of vocational education programs;
- d. An increase of \$35,000 to support a minorities task force;
- e. An increase of \$40,000 to address medical and dental education within the comprehensive health professions education plan;
- f. An increase of \$50,000 to conduct a colleges of education study.

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 postsecondary education, research, and public service. Public postsecondary education includes programs at the undergraduate and graduate levels.

Total 1983-84 Appropriations = \$964,628,178; \$589,330,985 from General Revenue and \$375,297,193 from Trust

Total Number of Positions Authorized = 24,982

Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support of 84,427 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 1983-84 Appropriations = \$521,721,646; \$439,119,029 from General Revenue and \$82,602,617 from Trust

Total Number of Positions Authorized = 13,120

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,508,154 (General Revenue) to provide operational costs of new facilities;
- b. An increase of \$7,163,169 (\$6,166,861 General Revenue and \$996,308 Trust) for enrollment workload;
- c. A decrease of \$14,031,257 (General Revenue) for reduced state program level.

From Improved and New Programs:

- a. An increase of \$12,000,000 (General Revenue) to enhance university support;
- b. An increase of \$1,000,000 (General Revenue) for scientific and technical equipment;
- c. An increase of \$1,449,142 (General Revenue) for the UCF-BCC Life Long Learning Center;
- d. An increase of \$11,148,142 (General Revenue) for engineering enhancement and growth;
- e. An increase of \$1,000,000 (General Revenue) for law school quality improvement;
- f. An increase of \$971,932 (General Revenue) for expansion of university programs in Broward County;
- g. An increase of \$500,000 (General Revenue) for FAMU academic enhancement;
- h. An increase of \$870,676 (General Revenue) for program development in Southeast Florida;

- i. An increase of \$851,321 (Trust) to establish a Center for Transportation at USF; (vetoed)
- j. An increase of \$12,300,000 (General Revenue) and \$1,016,000 (Trust) for 5% faculty salary increases in the State University System; approximately \$8,500,000 (General Revenue) for the Educational and General budget entity and the balance for other budget entities in the State University System.

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 1983-84 Appropriations = \$69,119,275; \$61,855,042 from General Revenue and \$7,264,233 from Trust

Total Number of Positions Authorized = 2,185

Major Program Changes

To Continue Current Programs:

- a. An increase of \$311,140 (General Revenue) to provide operational costs of new facilities;
- b. An increase of \$225,717 (Trust) to provide for increased soil testing and short courses;
- c. An increase of \$264,108 (General Revenue) to off-set a decrease of \$264,108 (Trust);
- d. A decrease of \$326,433 (Trust) in receipts;
- e. A decrease of \$2,276,579 (General Revenue) for reduced state program level.

For Improved and New Programs:

- a. An increase of \$600,000 (General Revenue) for quality improvement;
- b. An increase of \$250,000 (General Revenue) to establish a Department of Oenology;
- c. An increase of \$200,000 (General Revenue) for specific research projects.

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 1983-84 Appropriations = \$18,448,447; \$1,985,028 from General Revenue and \$16,463,419 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 1983-84 Appropriations = \$25,695,016; \$24,327,815 from General Revenue and \$1,367,201 from Trust

Total Number of Positions Authorized = 603

Major Program Changes

To Continue Current Programs:

- a. An increase of \$404,965 (General Revenue) to provide for workload related to the transition to a four-year curriculum;
- b. A decrease of \$689,416 (General Revenue) for reduced state program level.

For Improved and New Programs:

- a. An increase of \$125,000 (General Revenue) for quality improvement;
- b. An increase of \$335,000 (General Revenue) for scientific and technical equipment;
- c. An increase of \$738,969 (General Revenue) for the public health program;

- d. An increase of \$192,000 (General Revenue) for equipment for the Physical Rehabilitation Center;
- e. An increase of \$982,000 (General Revenue) to initiate the operation of the Cancer Center.

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 1983-84 Appropriation = \$100,515,033 from Trust

Total Number of Positions Authorized = 3,413

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 1983-84 Appropriation = \$148,579,102 from Trust

Total Number of Positions Authorized = 3,074

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 nine state universities.

Total 1983-84 Appropriations = \$11,660,670; \$4,909,180 from General Revenue and \$6,751,490 from Trust

Total Number of Positions Authorized = 134

Major Program Changes

To Continue Current Programs:

A decrease of \$215,240 (General Revenue) for reduced state program level.

For Improved and New Programs:

An increase of \$134,156 for program reviews.

Universities - University of Florida Health Center

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

Total 1983-84 Appropriations = \$72,561,677; \$60,712,900 from General Revenue and \$11,848,777 from Trust

Total Number of Positions Authorized = 1,658

Major Program Changes

To Continue Current Programs:

- a. An increase of \$340,000 (Trust) for an increased house staff contract for patient workload;
- b. An increase of \$150,000 (Trust) for increased workload in the veterinary medicine teaching hospital;
- c. An increase of \$1,908,467 (Trust) for increased workload related to liability claims;
- d. A decrease of \$1,121,891 (General Revenue) for reduced state program level.

For Improved and New Programs:

- a. An increase of \$275,000 (General Revenue) for quality improvement;
- b. An increase of \$535,000 (General Revenue) for scientific and technical equipment;
- c. An increase of \$500,000 (General Revenue) for the instructional program at University Hospital, Jacksonville;
- d. An increase of \$145,000 (General Revenue) for the bone marrow transplant program.

Universities - Florida Mental Health Institute (USF)

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

Total 1983-84 Appropriations = \$7,666,635; \$7,596,635 from General Revenue and \$70,000 from Trust

Total Number of Positions Authorized = 354

Major Program Changes

To Continue Current Programs:

- a. An increase of \$118,085 (General Revenue) for institutional support;
- b. An increase of \$90,000 (General Revenue) and the authority to convert up to 20 positions to the faculty and A&P pay plans for integration into USF;
- c. A decrease of \$167,909 (Trust) due to transfer of contract and grant funds to the State University System Contracts and Grants budget;
- d. A decrease of \$266,144 (General Revenue) for reduced state program level.

FIXED CAPITAL OUTLAY - EDUCATION

The 1983 Legislature appropriated, as a separate bill, HB 39B, \$267 million for educational capital outlay projects for the 1983-84 fiscal year. Within the Public Education Capital Outlay Bill, funds were provided from the following sources:

Capital Improvement Fees Trust Fund	\$39.8 million
General Revenue Fund	25.1 million
Public Education Capital Outlay and Debt Service Trust Fund	<u>206.7 million</u>
*Total	<u>\$271.6 million</u>

*The \$271.6 million is inflated by \$5.1 million as a result of a double appropriation from the General Revenue Fund to the Capital Improvement Fee Trust Fund. Actual expenditures are \$267 million.

Joint-use Facility:

Daytona Beach Community College - UCF	37,500
Hillsborough Community College - Hillsborough Public Schools	50,000

Community Education Facilities:

Hillsborough County School District/City of Tampa	3,211,231
Broward County School Board/City of Pembroke Pines (planning)	335,141
Manatee County School Board/Manatee County Commission (Phase I)	2,250,000
Jackson County School District/City of Marianna- (Appropriation of funds which previously reverted for this project)	350,000

Vocational Centers:

Bradford-Union Area Vo-Tech Center Driving Range	250,000
Brevard Community College	500,000
Pasco Area Vo-Tech Center Land Acquisition	460,000
Walton County Vocational High School	65,000

Improvements to K-12 Science Laboratories	8,000,000
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Matching Challenge Grant to UF College of Veterinary Medicine (\$1,200,000 match)	600,000
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Florida School for the Deaf and the Blind:

Master Planning	30,000
Remodeling, renovation, maintenance, repairs and site improvements	170,000

Public Broadcasting and Instructional TV Equipment Grants
for Radio and Television Stations (\$7,138,036)

WHRS-FM & TV - Palm Beach	960,000
WUFT-FM & TV - Gainesville	960,000
WSRE-TV - Pensacola	570,000
WEDU-TV - Tampa	570,000
WJCT-FM & TV - Jacksonville	1,200,000
WMFE-FM & TV - Orlando	770,000
WPBT-TV - Miami	1,999,285
WUWF-FM - Pensacola	58,751
WKGC-FM - Panama City	50,000
Public Broadcasting - General Revenue Matching Grants	750,000
Institute of Food and Agricultural Sciences Projects for Off-Campus Centers:	
Ft. Pierce	2,090,000
Vero Beach	504,800
Minor buildings for hazardous chemical storage and handling and for plant growing facilities	523,050
Deinstitutionalization of Sunland Centers	3,817,575
WUSF-FM (planning)	165,000
<u>Community College System:</u>	
Lake-Sumter Community College (planning)	160,000
Edison Community College - USF Joint Use	250,000
Florida Junior College at Jacksonville - Phase II	3,378,713
Palm Beach Junior College North Campus	2,500,000
Pensacola Junior College - Milton	1,943,000
Central Florida Community College	178,000
Seminole Community College	475,000
South Florida Junior College	275,000
Broward Junior College	1,500,000
Chipola Junior College	1,875,000
Pensacola Junior College	335,915
St. Johns River Junior College	63,000
St. Petersburg Junior College	1,250,000
Santa Fe Community College	317,074
Edison Junior College	80,000
Daytona Beach Community College	1,507,584
Gulf Coast Community College	1,189,933
Hillsborough Community College	60,000
Lake City Community College	250,000
Florida Junior College-Jax - GEIS Marine	1,284,816
Lake Sumter Junior College	40,000
Daytona Beach Community College	18,750
Miami-Dade Community College	1,232,681

State University System:

USF - Completion of Engineering Building (construction)	1,650,000
UCF - completion of Engineering Building (construction)	3,280,000
FIU - Completion and Equipment for Academic II (construction and equipment)	875,000
USF - Joint-use Facility at Edison Community College	250,000
FAMU - Completion of Nursing Building Basement	75,000
SUS - Northwest Regional Data Center (construction and equipment)	430,000
FAU - Library (construction)	8,000,000
UWF - Computer Science (construction)	2,750,000
UWF - Ft. Walton Beach Center	200,000
UF - IFAS - Dairy Science (planning)	3,800,000
UF - Engineering/Science Library/Edu Computing (planning)	1,600,000
FAU - Broward Campus	8,000,000
UCF - Daytona Beach Joint-use	18,750
FSU - Science Library	800,000
FAMU - Perry-Paige Renovation	260,000
FSU - Panama City Branch Campus	1,500,000

Capital Improvement Fee Projects:

USF - Sun Dome (reinstate project expended for litigation cost)	400,000
UF/USF - O'Connell Center/Sun Dome	850,000
UF - Engineering/Science Library/Educational Computing, Phase I (planning and construction)	2,200,000
UNF - Teaching Gymnasium (planning)	450,000
UNF - Athletic Facilities (construction)	350,000
FAU - University Center Building #31 Expansion/ Renovation (planning and construction)	698,500
UWF - Sports Complex Phases II and III (planning and construction)	895,000
UCF - Athletic Complex Phase II (planning, construction, and equipment)	1,550,000
UCF - Student Center	887,000
UCF - Practice Football Fields (construction)	67,000
FIU - Aquatic Center Completion (Bay Vista) (construction)	1,338,000
FSU - University Union (planning)	600,000
USF - Completion of Fine Arts Rehearsal/Exhibition Complex (construction and equipment)	2,250,000
UF - Engineering/Science Library/Educational Computing (construction & equipment)	8,400,000
FSU - University Union Phase I-a (construction)	8,400,000
USF - Recreational Facility/Student Center Improvements (planning and construction)	2,600,000
USF - Auxiliary Sun Dome Gymnasium (planning)	150,000
USF - Educational Research Child Development Center (planning)	50,000
UF - Science Library/Engineering (construction & equipment)	400,000
USF - Student Center/Bookstore Complex (planning)	250,000
USF - Student Center/Bookstore Complex (construction)	2,600,000
UCF - Field House - Phase I (planning)	500,000
UNF - Swimming Pool - Phase I (planning and construction)	500,000
UCF - Field House - Phase I (construction and equipment)	2,914,500
FIU - Teaching Gymnasium Completion (Tamiami) (construction)	500,000

Other Projects:

Brevard Community College - Melbourne Campus - 2,000 seat auditorium (planning)	600,000
Polk Junior College - repairs and renovation college wide	280,000
Florida Junior College - GEIS Marine Institute completion Phase II (construction)	625,180
University of South Florida - Sarasota Library Expansion	7,000,000
UCF/Daytona Beach Community College - Joint-use facility (completion of construction)	715,175
Theatre Inc. - Jupiter (planning)	575,000
Palm Beach Junior Vocational Building (planning)	250,000
Asbestos Removal - Community Colleges	50,000
University Hospital Feasibility Study	100,000
Hillsborough Community College Technical Building (completion of construction)	5,013,105
Miami-Dade - renovation college wide	900,000
Hillsborough Community College/City of Tampa Joint Project	15,000
Asbestos Removal - Public Schools	300,000
Public Schools:	
Repairs and Maintenance	33,944,961
New Construction	59,777,137
Community Colleges:	
Repairs and Maintenance	2,523,790
State University System:	
Repairs and Maintenance	5,420,000
Payback:	
Community Colleges	3,532,765
Public Schools	19,744,245
Grand Total	<u>\$266,366,907</u>

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Health & Rehab Svcs, Dept Office of the Secretary	2,509,220	2,511,969	2,749	0.10%
Asst Secretary/Admin Svcs	30,395,742	30,308,714	87,028-	-0.28%
Asst Secretary/Prg Pln Dvp	33,357,309	33,259,573	97,736-	-0.29%
Assistant Secy/Operations Office/Assistant Secretary	54,694,900	59,985,302	5,290,402	9.67%
District Administration	37,829,262	37,420,396	408,866-	-1.08%
Economic Services	373,557,730	452,234,190	78,676,460	21.06%
Aging and Adult Services	92,827,693	95,049,363	2,221,670	2.39%
Alcohol/Drugabu/Hsn Hlh Sv	112,230,230	118,941,760	6,711,530	5.98%
Mental Health-Institutions	136,191,486	138,870,512	2,679,026	1.96%
Children/Youth/Family Svcs	179,868,062	185,671,470	5,803,408	3.22%
Child/Youth Institutions	11,789,952	12,853,072	1,063,120	9.01%
Developmental Services	102,142,564	134,432,260	32,289,696	31.61%
Dev Svcs-Institutions	93,452,626	83,977,252	9,475,374-	-10.13%
Health Services	167,565,075	157,925,408	9,639,667-	-5.75%
Health-TB Hospital	5,524,350	5,561,990	37,640	0.68%
Vocational Rehab Svcs	36,599,005	40,904,356	4,305,351	11.76%
Children's Medical Svcs	62,606,212	66,238,872	3,632,660	5.80%
Medicaid Services	712,951,621	878,666,670	165,715,049	23.24%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	1,010,552,843	1,161,885,292	151,332,449	14.97%
TOTAL TRUST FUNDS	1,235,540,196	1,372,927,837	137,387,641	11.11%
TOTAL ALL FUNDS	2,246,093,039	2,534,813,129	288,720,090	12.85%
POSITIONS	29,690.59	29,491.89	198.70-	

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 1983-84 Appropriations = \$2,511,969; \$1,978,328 from General Revenue and \$533,641 from Trust

Total Number of Positions Authorized = 73

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$255,212 (General Revenue and Trust) and eight positions for reduced state program level;
- b. An increase of \$23,738 (Trust) and one position transferred from Economic Services for the refugee program;
- c. An increase of \$231,242 (Trust) and six positions transferred from Developmental Services for the Developmental Disabilities Planning Council.

Office of the Assistant Secretary for
Administrative Services

The following six 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 1983-84 Appropriations = \$30,308,714; \$14,407,324 from General Revenue and \$15,901,390 from Trust

Total Number of Positions Authorized = 693

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$759,757 (General Revenue and Trust) and 33 positions for reduced state program level;
- b. A decrease of \$750,000 (General Revenue) for staff development and training;

- c. An increase of \$2,257,323 (Trust) for 23 additional positions for workload increases in the data center.

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 1983-84 Appropriations = \$33,259,573; \$19,102,147 from General Revenue and \$14,157,426 from Trust

Total Number of Positions Authorized = 624

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,911,460 (General Revenue and Trust) and 93 positions as part of the reduction in state program level;
- b. An increase of \$500,000 (General Revenue) to adjust for a change in the amount of federal financial participation in the Medicaid Program Office;
- c. An increase of \$189,000 (General Revenue) for a contract with the Florida Mental Health Institute to develop training for forensic and community based programs;
- d. An increase of \$100,000 (Trust) and two positions to collect health manpower data;
- e. An increase of \$1,257,547 (General Revenue and Trust) to provide an increase in data processing to meet AFDC and food stamp federal requirements.

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 1983-84 Appropriations = \$59,985,302; \$16,267,734 from General Revenue and \$43,717,568 from Trust

Total Number of Positions Authorized = 1,455

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,069,130 (General Revenue and Trust) and 55 positions to continue the reduced state program levels;
- b. An increase of \$437,250 (General Revenue) and four positions to implement a micrographics component for the vital statistics program;
- c. An increase of \$192,000 (Trust) to implement a data processing system for infant metabolic screening;
- d. A decrease of \$1,278,997 (General Revenue) resulting from a fund shift to administrative trust funds as a result of charging private physicians for services at state laboratories;
- e. A decrease of \$931,636 (General Revenue) resulting from a fund shift to trust funds by utilizing fees for nursing home regulation, public swimming pool regulation, and vital statistics in program operation.

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 1983-84 Appropriations = \$37,420,396; \$26,228,475 from General Revenue and \$11,191,921 from Trust

Total Number of Positions Authorized = 1,576

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$2,022,737 (General Revenue and Trust) and 118 positions to continue the reduced state program levels;
- b. An increase of \$1,500,000 (General Revenue) resulting from a fund shift from the Administrative Trust Fund to reduce the impact of lower levels of federal indirect earnings.

Economic Services

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

Total 1983-84 Appropriations = \$452,234,190; \$155,333,559 from General Revenue and \$296,900,631 from Trust

Total Number of Positions Authorized = 5,028

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,402,664 (General Revenue and Trust) to reduce the food stamp photo identification card system;
- b. An increase of \$13,725,805 (Trust) to reallocate refugee/entrant expenditures to Economic Services;
- c. An increase of \$47,199,203 (General Revenue and Trust) and 599 positions for workload in AFDC and food stamp programs;
- d. An increase of \$706,774 (General Revenue and Trust) and eight positions for adjusting ACLF/foster care eligibility standard;
- e. An increase of \$1,073,945 (General Revenue and Trust) and 50 positions for implementing the Public Assistance Productivity Act (PAPA) program.

For Improved or New Programs:

- a. An increase of \$8,528,955 (General Revenue and Trust) for a 4% payment level increase for AFDC on September 1, 1983;
- b. An increase of \$1,671,900 (General Revenue) to increase ACLF/foster care supplements on July 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 Supplemental Security Income (SSI) recipients. This office administers grants for congregate meal programs, area-wide planning, and social services under the Older Americans Act.

Total 1983-84 Appropriations = \$95,049,363; \$27,791,005 from General Revenue and \$67,258,358 from Trust

Total Number of Positions Authorized = 662

Major Program Changes

To Continue Current Programs:

- a. An increase of \$530,000 (General Revenue) to restore reductions in the local services program;
- b. An increase of \$750,000 (General Revenue) to expand the community care for the elderly-home placement program;
- c. An increase of \$2,864,351 (General Revenue and Trust) to expand the community care for the elderly-core services program;
- d. An increase of \$500,000 (Trust) for the spouse abuse program;
- e. An increase of \$469,440 (General Revenue and Trust) for the displaced homemaker program.

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 1983-84 Appropriations = \$118,941,760; \$83,452,257 from General Revenue and \$35,489,503 from Trust

Total Number of Positions Authorized = 56

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,000,000 (General Revenue) to restore reductions in federal funding;
- b. An increase of \$1,145,943 (General Revenue) to annualize the expansion of de-institutionalization projects.

For Improved or New Programs:

- a. An increase of \$1,000,000 (General Revenue) to provide for additional de-institutionalization projects;
- b. An increase of \$630,000 (Trust) and 12 positions to establish two pilot projects on case management;
- c. An increase of \$300,000 (General Revenue) to provide residential services for alcohol abusing youth;
- d. An increase of \$936,770 (General Revenue) to provide residential services for adolescents with drug abuse problems;
- e. An increase of \$232,000 (General Revenue) to provide a domiciliary program for alcoholics;
- f. A transfer of \$833,724 (Trust) from the Department of Community Affairs to the Department of Health and Rehabilitative Services to continue treatment alternatives to street crime 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 1983-84 Appropriations = \$138,870,512; \$124,744,914 from General Revenue and \$14,125,598 from Trust

Total Number of Positions Authorized = 6,770

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$2,810,287 (General Revenue) and 127 positions as part of the reduced state program level;

- b. An increase of \$1,581,834 (General Revenue) for operational funding deficiencies.

For Improved or New Programs:

An increase of \$745,013 (General Revenue) and 150 positions to provide staff for the start up of the South Florida Evaluation and Treatment Center.

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 1983-84 Appropriations = \$185,671,470; \$90,514,964 from General Revenue and \$95,156,506 from Trust

Total Number of Positions Authorized = 4,547

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$5,770,378 (General Revenue and Trust) and 330 positions for reduced state program level;
- b. An increase of \$217,233 (General Revenue) and 24 positions for operational costs of two new halfway houses;
- c. An increase of \$3,195,630 (General Revenue and Trust) for expansion of child day care;
- d. An increase of \$1,230,000 (Trust) and 77 positions for foster care staffing;
- e. An increase of \$3,577,612 (General Revenue and Trust) for services for emotionally disturbed children;
- f. An increase of \$947,066 (General Revenue and Trust) and six positions for services for delinquent youth.

For Improved or New Programs:

- a. An increase of \$460,391 (Trust) and 50 positions for expansion of the protective services pilot project;
- b. An increase of \$789,415 (Trust) for three pilot projects for status offenders;
- c. An increase of \$165,000 (General Revenue) for expansion of the alpha program statewide;

- d. An increase of \$300,000 (Trust) for expansion of the intensive crisis counseling program;
- e. An increase of \$197,538 (General Revenue) for expansion of the parent education training program;
- f. An increase of \$192,720 (General Revenue) for implementing of the CHARLEE program;
- g. An increase of \$250,000 (General Revenue) for implementation of a juvenile sex offender program;
- h. An increase of \$800,000 (Trust) for a job program for youth.

Children and Youth Institutions

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

Total 1983-84 Appropriations = \$12,853,072; \$9,306,831 from General Revenue and \$3,546,241 from Trust

Total Number of Positions Authorized = 421

Major Program Changes

To Continue Current Programs:

An increase of \$73,441 (General Revenue) for deficiencies for medical services.

For Improved or New Programs:

- a. An increase of \$553,393 (General Revenue) and 38 positions for improved direct client care staffing;
- b. An increase of \$289,683 (General Revenue) and six positions for improved professional staffing;
- c. An increase of \$129,012 (General Revenue) and seven positions for improved medical staffing.

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 1983-84 Appropriations = \$134,432,260; \$71,859,729 from General Revenue and \$62,572,531 from Trust

Total Number of Positions Authorized = 610

Major Program Changes

To Continue Current Programs:

- a. An increase of \$12,152,050 (General Revenue and Trust) to annualize workload increases for intermediate care facilities for the mentally retarded;
- b. An increase of \$10,540,586 (General Revenue and Trust) for developmental clusters;
- c. An increase of \$437,000 (General Revenue and Trust) to provide additional community residential training beds;
- d. An increase of \$261,626 (General Revenue and Trust) to provide additional services to developmental disabilities' clients;
- e. An increase of \$200,000 (Trust) to provide job development services for epilepsy clients.

For Improved or New Programs:

An increase of \$118,080 (General Revenue) to provide residential services for the non-retarded developmentally disabled.

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 1983-84 Appropriations = \$83,977,252; \$61,217,686 from General Revenue and \$22,759,566 from Trust

Total Number of Positions Authorized = 4,975

Major Program Changes

To Continue Current Programs:

- a. An increase of \$406,865 (General Revenue) and 35 positions for a secure treatment program for retarded defendants at Florida State Hospital;
- b. A decrease of \$15,335,764 (General Revenue and Trust) and 884 positions for the phase down of the Tallahassee and Orlando Sunlands.

For Improved or New Programs:

- a. An increase of \$300,000 (General Revenue) for medical support teams for intermediate care facilities for the mentally retarded;
- b. An increase of \$297,341 (General Revenue) and 13 positions to provide cluster support staff for Tallahassee Sunland.

Health Services

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

Total 1983-84 Appropriations = \$157,925,408; \$66,331,144 from General Revenue and \$91,594,264 from Trust

Total Number of Positions Authorized = 239

Major Program Changes

To Continue Current Programs:

An increase of \$1,823,600 (Trust) for the improved pregnancy outcome program.

Health - Tuberculosis Hospital

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

Total 1983-84 Appropriations = \$5,561,990; \$3,591,674 from General Revenue and \$1,970,316 from Trust

Total Number of Positions Authorized = 244

Major Program Changes

To Continue Current Programs:

A decrease of \$57,805 (General Revenue) and five positions as part of the reduction in state program levels.

Vocational Rehabilitation Services

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

Total 1983-84 Appropriations = \$40,904,356; \$8,749,229 from General Revenue and \$32,155,127 from Trust

Total Number of Positions Authorized = 866

Major Program Changes

To Continue Current Programs:

An increase of \$4,556,998 (General Revenue and Trust) for purchased client services.

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 1983-84 Appropriations = \$66,238,872; \$54,892,777 from General Revenue and \$11,346,095 from Trust

Total Number of Positions Authorized = 388

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$684,538 (General Revenue) for reduced state program level;
- b. An increase of \$1,262,005 (General Revenue and Trust) and 26 positions for general workload increases;
- c. An increase of \$370,680 (General Revenue) for medical services for abused/neglected children.

For Improved or New Programs:

- a. An increase of \$175,000 (Trust) for the Comprehensive Kidney Failure Center at the University of South Florida;
- b. An increase of \$186,508 (General Revenue and Trust) and seven positions for a nurse training program and a community case management pilot project;
- c. An increase of \$497,943 (Trust) for developmental services evaluations and child assessment and management planning at the Mailman Center;
- d. An increase of \$150,000 (General Revenue) for expansion of the sickle cell screening and counseling program;
- e. An increase of \$95,000 (General Revenue) for the fetal alcohol syndrome program.

Medicaid Services

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

Total 1983-84 Appropriations = \$878,666,670; \$326,115,515 from General Revenue and \$552,551,155 from Trust

Total Number of Positions Authorized = 263

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$779,302 (General Revenue and Trust) for reduced state program level;
- b. An increase of \$17,476,197 (General Revenue and Trust) to annualize the nursing home reimbursement plan;
- c. An increase of \$62,349,304 (General Revenue and Trust) for adjustments for average unit costs;
- d. An increase of \$84,174,233 (General Revenue and Trust) for adjustments for caseload and utilization.

For Improved or New Programs:

An increase of \$947,145 (General Revenue and Trust) for adjusting the AFDC payment level.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HEALTH & REHABILITATIVE SERVICES

Total 1983-84 Appropriation = \$13,645,790 (General Revenue)

Major Funding Decisions:

- | | | |
|----|--|-------------|
| a. | Maintenance and repairs for HRS facilities | \$2,350,000 |
| b. | Correcting licensure and certification deficiencies for mental health facilities | 1,000,000 |
| c. | Improving water system and treatment plants for mental health facilities | 1,200,000 |
| d. | Completing and equipping South Florida Evaluation and Treatment Center | 2,255,000 |
| e. | Construction of additional cluster facilities for the Developmentally Disabled | 3,937,500 |
| f. | Construction of Pasco Detention Center | 1,073,290 |

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Environmental Reg, Dept of				
TOTALS FOR DEPARTMENT	25,532,671	48,902,792	23,370,121	91.53%
GENERAL REVENUE	19,208,517	20,151,887	943,370	4.91%
TOTAL TRUST FUNDS	6,324,154	28,750,905	22,426,751	354.62%
TOTAL ALL FUNDS	25,532,671	48,902,792	23,370,121	91.53%
POSITIONS	744.00	928.00	184.00	

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$841,407 (General Revenue) and 27 positions for a reduced state program level;
- b. An increase of \$330,000 (General Revenue) for restoration of Biscayne Bay;
- c. An increase of \$147,000 (General Revenue) for research studies on Choctahatchee Bay to be performed by the Northwest Water Management District;
- d. An increase of \$1,000,000 (General Revenue) for restoration of areas within the Everglades;
- e. An increase of \$450,000 (Trust) for a pilot project in waste water treatment with the City of Kissimmee.

For Improved or New Programs:

- a. An increase of \$1,428,500 (Trust) for water quality program improvements dealing with local hazardous waste surveys. (See appendix for further details - HB 47B);

- b. An increase of \$750,000 (Trust) and 17 positions for water quality program improvements involving the department's local programs, underground and above ground storage, amnesty days and facility siting. (See appendix for further details - HB 47B);
- c. An increase of \$8,740,000 (Trust) and four positions for hazardous waste programs involving administration and clean up programs. (See appendix for further details - HB 47B);
- d. An increase of \$2,943,000 (Trust) and 16 positions for ground water monitoring. (See appendix for further details - HB 47B);
- e. An increase of \$1,007,000 (Trust) and 27 positions for pesticide monitoring, data collection and package plant inspections. (See appendix for further details - HB 47B);
- f. An increase of \$4,550,000 (Trust) and 53 positions for enhanced air quality programs.

FIXED CAPITAL OUTLAY - ENVIRONMENTAL REGULATION

Total 1983-84 Appropriations = \$18,520,000 (General Revenue and Trust)

Major Funding Decisions

Aid to Water Management Districts for Land Acquisition	\$18,500,000
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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."

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Game/Fresh Wtr Fish Com/Fh Exec Director & Adm Svcs	4,525,207	4,787,365	262,158	5.79%
Law Enforcement, Div of	12,102,411	11,811,292	291,119-	-2.40%
Fisheries, Division of	3,673,491	3,711,236	37,745	1.02%
Wildlife, Division of	4,258,668	4,582,604	323,936	7.60%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	10,779,299	10,638,345	140,954-	-1.30%
TOTAL TRUST FUNDS	13,780,478	14,254,152	473,674	3.43%
TOTAL ALL FUNDS	24,559,777	24,892,497	332,720	1.35%
POSITIONS	763.00	762.00	1.00-	

Major Program Changes

- A decrease of \$557,323 (General Revenue) and three positions for reduced state program levels;
- Increases in administrative support for this agency reflect increases in the cost of continued current programs due to inflation and changes in agency workload;
- Increase of \$150,000 (General Revenue and Trust) and two positions for expanded endangered species research dealing with the Florida panther.

FIXED CAPITAL OUTLAY - GAME AND FRESH WATER FISH COMMISSION

Total 1983-84 Appropriations = \$3,853,322 (General Revenue and Trust)

Major Funding Decisions

- | | |
|--|-------------|
| a. Lakeland Regional Office | \$1,351,058 |
| b. Storage Building - Lakeland Regional Office | 172,400 |
| c. Cabins - Ocala Youth Camp | 125,381 |
| d. Land Acquisition for Wildlife Management | 604,348 |

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Natural Resources, Dept of Exec Director/Adm Svcs Div	3,117,616	3,626,770	509,154	16.33%
State Lands, Division of	22,417,444	30,168,964	7,751,520	34.57%
Marine Resources, Div of	4,939,555	4,743,573	195,982-	-3.96%
Beaches & Shores, Div of	1,913,868	2,161,459	247,591	12.93%
Resource Management, Div	11,199,853	12,810,829	1,610,976	14.38%
Recreation & Parks, Div of	39,751,435	43,846,663	4,095,228	10.30%
Law Enforcement, Div of	18,696,651	17,398,168	1,298,483-	-6.94%
Natural Resources Info Cnt	806,625	955,083	149,458	18.55%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	27,700,892	35,182,521	7,481,629	27.00%
TOTAL TRUST FUNDS	75,141,155	80,528,988	5,387,833	7.17%
TOTAL ALL FUNDS	102,842,047	115,711,509	12,869,462	12.51%
POSITIONS	1,669.00	1,685.00	16.00	

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$852,938 (General Revenue) and 11 positions for a reduced state program level;
- b. An increase of \$112,349 (Trust) and seven positions for major enhancements to the department's fiscal services area;
- c. An increase of \$500,000 (Trust) for transfer to the Division of Forestry, Department of Agriculture and Consumer Services, to provide for fire protection on state owned lands; (vetoed)
- d. An increase of \$150,000 (General Revenue) for oyster transplanting;
- e. An increase of \$168,329 (Trust) and five positions to establish a nonmandatory land reclamation cost verification program;
- f. A decrease of \$2,000,000 (Trust) in the Florida recreational development assistance program;

- g. An increase of \$2,466,363 (Trust) to provide for reserve requirements on series A & B "Save Our Coast" bonds and for debt service on series C "Save Our Coast" bonds to be sold in 1983-84;
- h. An increase of \$812,000 (Trust) for improvements to local recreational facilities; (vetoed)
- i. An increase of \$100,000 (General Revenue) to provide personal portable radios with repeaters for marine patrol officers.

For Improved Programs:

- a. An increase of \$500,000 (Trust) for cleanup and restoration of a portion of the St. Marks River;
- b. An increase of \$250,000 (Trust) to provide operations of an experimental fishing hatchery.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

Total 1983-84 Appropriations = \$60,509,415 (General Revenue and Trust)

Major Funding Decisions

a. Conservation and Recreation Lands Program	\$35,000,000
b. North Dade County Land Purchase	8,500,000
c. Dade County Beach Revegetation	1,500,000
d. Delray Beach Renourishment	1,689,975
e. Pompano Beach Restoration	1,444,163
f. Key Biscayne Restoration	1,133,400
g. Land Acquisition for Recreational Parks	1,000,000
h. Park Development for State Parks	4,000,000

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. In addition, the department provides services to veterans and their families.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Administration, Dept of Office of the Secretary	1,495,978	1,547,707	51,729	3.45%
Veterans' Affairs, Div of	1,202,602	1,019,319	183,283-	-15.24%
Personnel, Division of	4,009,495	4,161,159	151,664	3.78%
Retirement, Division of	332,778,645	377,319,883	44,541,238	13.38%
Comm on Human Relations	907,602	983,173	75,571	8.32%
Human Resource Mgt, Div of	2,840,634	3,319,733	479,099	16.86%
Admin Hearings, Div of	1,402,103	1,521,969	119,866	8.54%
TOTALS FOR DEPARTMENT	6,073,238	6,829,455	756,217	12.45%
GENERAL REVENUE	338,563,821	383,083,488	44,479,667	13.13%
TOTAL TRUST FUNDS	344,637,059	389,872,943	45,235,884	13.12%
TOTAL ALL FUNDS	513.00	523.00	10.00	

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$304,608 (General Revenue and Trust) and nine positions to reduce state program level;
- b. Increased the state personnel assessment from \$44 to \$48 per position to fund the Cooperative Personnel Employee System (COPEs);
- c. An increase of \$348,483 (Trust) to continue the implementation of the statewide personnel information system (Cooperative Personnel Employee System - COPEs);
- d. An increase of \$43,731,100 (Trust) for retiree benefit payments;
- e. An increase of \$65,444 (General Revenue) for word processing equipment in the Division of Administrative Hearings.

For Improved or New Programs:

- a. An increase of \$50,000 (General Revenue) for the constituency for children program;
- b. A transfer of \$116,823 (Trust) and three positions to the Department of Education for the approval program for veteran education;
- c. An increase of \$45,443 (Trust) and one position for administrative responsibilities for regulation of Other Personal Services (OPS) activities.

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; 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Agric/Consumer Svcs/Commr Commissioner/Div of Admin	6,463,438	7,697,313	1,233,875	19.09%
Inspection, Division of	9,026,496	9,416,177	389,681	4.31%
Standards, Division of	4,086,103	4,067,404	18,699-	-0.45%
Chemistry, Division of	3,237,664	3,260,702	23,038	0.71%
Dairy Industry, Div of	1,361,836	1,346,845	14,991-	-1.10%
Marketing, Division of	4,377,458	4,428,038	50,580	1.15%
Fruit/Veg Inspection, Div	11,390,672	11,611,137	220,465	1.93%
Animal Industry, Div of	13,099,117	12,280,974	818,143-	-6.24%
Plant Industry, Div of	8,080,518	7,947,705	132,813-	-1.64%
Consumer Services, Div of	773,433	704,279	69,154-	-8.94%
Forestry, Division of	31,129,446	29,441,391	1,688,055-	-5.42%
Agriculture MIC	1,276,594	1,519,186	242,592	19.00%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	51,361,395	50,662,504	698,891-	-1.36%
TOTAL TRUST FUNDS	42,941,380	43,058,647	117,267	0.27%
TOTAL ALL FUNDS	94,302,775	93,721,151	581,624-	-0.61%
POSITIONS	3,762.41	3,645.00	117.41-	

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Commissioner and Division of Administration

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

Total 1983-84 Appropriations = \$7,697,313; \$3,450,578 General Revenue and \$4,246,735 Trust

Total Number of Positions Authorized = 199

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$175,006 (General Revenue) and four positions to reduce state program level;
- b. An increase of \$783,832 (Trust) for the accelerated soil survey program; and a fund shift of \$432,368 from General Revenue to Trust for the current soil survey program;
- c. An increase of \$109,000 (Trust) for agricultural advertising and promotional awards;
- d. An increase of \$100,000 (General Revenue) for repairs and maintenance to the Mayo Building and laboratory complex;
- e. Provided for the intradepartmental transfer of \$167,644 (Trust) and five positions to the agriculture management information center for the management systems function.

Division of Inspection

This division regulates the manufacture, distribution, and use of feeds, seeds, fertilizers, pesticides, and food products. It also inspects trucks and trailers for compliance with laws.

Total 1983-84 Appropriations = \$9,416,177; \$7,819,547 General Revenue and \$1,596,630 Trust

Total Number of Positions Authorized = 453

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$230,832 (General Revenue) and 13 positions to reduce state program level;
- b. An increase of \$88,406 (General Revenue) and seven positions for a new road guard station at Nobles Ferry.

For Improved and New Programs:

An increase of \$167,000 (Trust) and six positions to implement provisions of the water quality law relating to pesticide review.

Division of Standards

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

Total 1983-84 Appropriation = \$4,067,404 from Trust

Total Number of Positions Authorized = 146

Major Program Changes

To Continue Current Programs:

A decrease of \$39,737 and three positions for productivity - personnel adjustments.

Division of Chemistry

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

Total 1983-84 Appropriations = \$3,260,702; \$1,835,556 from General Revenue and \$1,425,146 from Trust

Total Number of Positions Authorized = 114

Major Program Changes

To Continue Current Programs:

A decrease of \$26,850 (General Revenue) and two positions for productivity - personnel adjustments.

Division of Dairy Industry

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

Total 1983-84 Appropriation = \$1,346,845 from General Revenue

Total Number of Positions Authorized = 48

Major Program Changes

To Continue Current Programs:

A decrease of \$30,000 (General Revenue) and two positions for productivity - personnel adjustments.

Division of Marketing

This division enhances the marketing and production efforts of Florida agriculture by maintaining farmers' markets throughout the state. The division supplies 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 1983-84 Appropriations = \$4,428,038; \$502,282 from General Revenue and \$3,925,756 from Trust

Total Number of Positions Authorized = 154

Major Program Changes

To Continue Current Programs:

A decrease of \$212,497 (General Revenue and Trust) and 15 positions to reduce state program level.

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 1983-84 Appropriation = \$11,611,137 from Trust

Total Number of Positions Authorized = 522

Major Program Changes

To Continue Current Programs:

An increase of \$74,414 (Trust) to continue the electronic data processing application billing system.

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 1983-84 Appropriations = \$12,280,974; \$7,107,611 from General Revenue and \$5,173,363 from Trust

Total Number of Positions Authorized = 530

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$340,222 (General Revenue and Trust) and 22 positions in the meat inspection program due to reductions in federal funds;
- b. A decrease of \$598,776 (Trust) and 41 positions in the Brucellosis program due to reductions in federal funds;
- c. A decrease of \$566,368 (General Revenue) primarily in the Brucellosis indemnity program to reduce state program level.

Division of Plant Industry

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

Total 1983-84 Appropriations = \$7,947,705; \$6,051,452 from General Revenue and \$1,896,253 from Trust

Total Number of Positions Authorized = 252

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$200,000 (General Revenue) in the black fly control program;
- b. A decrease of \$68,150 (General Revenue) and four positions for productivity - personnel adjustments;
- c. A decrease of \$220,312 (General Revenue) to reduce state program level.

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 1983-84 Appropriations = \$704,279; \$699,727 from General Revenue and \$4,552 from Trust

Total Number of Positions Authorized = 28

Major Program Changes

For Improved or New Programs:

A decrease of \$118,591 (Trust) and four positions in order to abolish the energy conservation function.

Division of Forestry

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

Total 1983-84 Appropriations = \$29,441,391; \$21,848,906 from General Revenue and \$7,592,485 from Trust

Total Number of Positions Authorized = 1,168

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,259,119 (General Revenue) and 25 positions to reduce state program level;
- b. A increase of \$757,049 (General Revenue) for the continued implementation of the central dispatch system (Phase II).

Agriculture Management Information Center

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

Total 1983-84 Appropriation = \$1,519,186 from Trust

Total Number of Positions Authorized = 31

Major Program Changes

To Continue Current Programs:

Provided for the intradepartmental transfer of \$167,644 (Trust) and five positions from the Office of the Commissioner and Division of Administration for the management system function.

FIXED CAPITAL OUTLAY - DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Major Funding Decisions:

1.	Construction of Gadsden County Farmers Market	\$ 425,000
2.	Construction of Plant City Farmers Market	200,000
3.	Planning Construction of Tampa State Fair Building (Vetoed)	100,000
4.	Resurface Parking Lot at Immokalee Farmers Market	205,000
5.	Resurface Parking Lot at Pompano Farmers Market	210,000
6.	Miscellaneous Improvements to various State Farmers Markets	438,000

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Banking/Finance/Comptroller Comptroller/Div of Admin	3,297,862	3,441,116	143,254	4.34%
Accounting/Auditing, Div	10,504,518	4,915,862	5,588,656-	-53.20%
SAMAS Data Center		8,239,959	8,239,959	
Banking, Division of	4,164,462	4,549,501	385,039	9.24%
Finance, Division of	1,682,788	1,949,137	266,349	15.82%
Securities, Division of	649,704	738,061	88,357	13.59%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	11,302,127	14,113,790	2,811,663	24.87%
TOTAL TRUST FUNDS	8,997,207	9,719,846	722,639	8.03%
TOTAL ALL FUNDS	20,299,334	23,833,636	3,534,302	17.41%
POSITIONS	586.00	596.00	10.00	

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 1983-84 Appropriations = \$3,441,116; \$1,832,918 from General Revenue and \$1,608,198 from Trust

Total Number of Positions Authorized = 117

Major Program Changes

- a. A decrease of \$152,834 (General Revenue and Trust) and six positions due to vacant positions and reduced state program level;
- b. 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 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 1983-84 Appropriations = \$4,915,862; \$3,302,852 from General Revenue and \$1,613,010 from Trust

Total Number of Positions Authorized = 126

Major Program Changes

- a. A decrease of \$517,029 (General Revenue) and four positions for a reduced state program level;
- b. A decrease of \$6,156,400 (General Revenue) and 89 positions to establish the state automated management accounting subsystem data center as a separate budget entity;
- c. Increase in administrative support for this budget entity to reflect increases in the cost of continuing current programs due to inflation and changes in agency workload.

Division of Information Systems

This division was created by the 1983 Legislature. The operation of the State Comptroller's Data Center will be handled in this division. The division will supply all technical resources available to the department and serve as an advisor to the department's information resource manager.

Total 1983-84 Appropriation = \$8,239,959 from General Revenue

Total Number of Positions Authorized = 103

Major Program Changes

- a. Transfer from the Division of Accounting and Auditing \$6,156,400 (General Revenue) and 89 positions to establish the state automated management accounting subsystem data center as a separate budget entity;
- b. Increased \$2,083,559 (General Revenue) and 14 positions to continue and enhance the operations of the state automated management accounting system.

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 fiscal condition of each institution, and enforce any remedial action necessary, which may include appointment of conservators or liquidators.

Total 1983-84 Appropriation = \$4,549,501 from Trust

Total Number of Positions Authorized = 161

Major Program Changes

- a. A decrease of \$129,395 (Trust) and six positions due to positions being vacant for six months or longer;
- b. 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 1983-84 Appropriation = \$1,949,137 from Trust

Total Number of Positions Authorized = 68

Major Program Changes

An increase of \$147,837 (Trust) and nine positions for enhancement of the examination of financial institutions, abandoned property audit programs and mortgage broker licensing activities.

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 1983-84 Appropriation = \$738,061 from General Revenue

Total Number of Positions Authorized = 21

Major Program Changes

Increased \$115,475 (General Revenue) to develop a computerized securities registration system.

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Business Regulation, Dept Office of the Secretary				
	1,547,320	1,625,512	78,192	5.05%
Pari-Mutuel Wagering, Div	36,975,114	37,250,205	275,091	0.74%
Hotels & Restaurants, Div	3,561,440	3,812,307	250,867	7.04%
Fla Land Sales/Condominium	2,325,516	2,391,826	66,310	2.85%
Alcohol Bev & Tobacco, Div	14,720,255	15,748,289	1,028,034	6.98%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	7,847,559	7,831,110	16,449-	-0.20%
TOTAL TRUST FUNDS	51,282,086	52,997,029	1,714,943	3.34%
TOTAL ALL FUNDS	59,129,645	60,828,139	1,698,494	2.87%
POSITIONS	616.00	609.00	7.00-	

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 1983-84 Appropriations = \$1,625,512; \$582,821 from General Revenue and \$1,042,691 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 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 1983-84 Appropriation = \$37,250,205 from Trust

Total Number of Positions Authorized = 102

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$29,915,500 (Trust) of racing tax revenues returned to the counties;
- b. The division's appropriation includes \$3,374,600 paid as awards to Florida thoroughbred horse breeders (Trust);
- c. The division's appropriation includes \$237,800 (Trust) contractual services funds for research on the effects and detection of medication in racing animals;
- d. The division's appropriation includes \$41,040 (Trust) for a senior state veterinarian for the prevention and detection activities in horse racing.

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 1983-84 Appropriation = \$3,812,307 from Trust

Total Number of Positions Authorized = 121

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation was increased \$25,871 (Trust) and one position for elevator inspection workload increases;
- b. The state hospitality education program funding was increased \$140,000 (Trust) due to increased fees assessed to hotels and restaurants for inspections.

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 has been added to the division's list of responsibilities.

Total 1983-84 Appropriation = \$2,391,826 from Trust

Total Number of Positions Authorized = 82

Major Program Changes

To Continue Current Programs:

A reduction of eight positions and \$265,675 (Trust) under 1982-83 funding level was made due to minimal use of the state's voluntary binding arbitration activities.

For Improved or New Programs:

The division's appropriation includes \$227,624 (Trust) and nine positions to implement the provisions of HB 1046, the increased regulation of time sharing units.

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 1983-84 Appropriations = \$15,748,289; \$7,248,289 from General Revenue and \$8,500,000 from Trust.

Total Number of Positions Authorized = 247

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes an increased budget authority of \$1,000,000 (Trust); a return of beverage license revenues to cities and counties;
- b. The division's appropriation was decreased \$295,804 (General Revenue) and six positions providing a reduced state program level.

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Citrus, Dept of				
TOTALS FOR DEPARTMENT	47,633,458	58,196,920	10,563,462	22.17%
TOTAL TRUST FUNDS	47,633,458	58,196,920	10,563,462	22.17%
TOTAL ALL FUNDS	47,633,458	58,196,920	10,563,462	22.17%
POSITIONS	224.50	230.50	6.00	

Total 1983-84 Appropriation = \$58,196,920 from Trust Funds

Total Number of Positions Authorized = 217

Major Program Changes

To Continue Current Programs:

- a. A decrease of eight positions and \$137,896 (Trust) in marketing was resultant from vacancy rates over 1,000 days;
- b. An increase of \$5,841,906 (Trust) is provided for marketing, merchandising, and media programs;
- c. \$150,000 (Trust) is provided for a contracted performance audit of the department's activities.

DEPARTMENT OF COMMERCE

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

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Commerce, Department of Office of Sec & Admin Svcs	1,336,943	7,436,461	6,099,518	456.22%
Tourism, Division of	9,572,400	9,040,529	523,951-	-5.47%
Economic Development, Div	27,174,155	19,678,478	7,495,677-	-27.58%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	37,616,362	10,115,921	19,500,441-	-51.84%
TOTAL TRUST FUNDS	467,216	18,047,547	17,580,331	3,762.78%
TOTAL ALL FUNDS	38,083,578	36,163,468	1,920,110-	-5.04%
POSITIONS	333.00	322.00	11.00-	

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 1983-84 Appropriations = \$7,436,461; \$1,530,957 from General Revenue and \$5,905,504 from Trust

Total Number of Positions Authorized = 60

Major Program Changes

For Improved or New Programs:

- a. An increase of \$171,702 (General Revenue) and one position is provided for the development of a departmental word processing system;
- b. The economic development portion of the community development block grant was transferred from Community Affairs to the Office of the Secretary. The funding for this program is \$5,954,239 (Trust) with four positions.

Division of Tourism

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

Total 1983-84 Appropriations = \$9,048,529; \$8,973,529 from General Revenue and \$75,000 from Trust

Total Number of Positions Authorized = 115

Major Program Changes

To Continue Current Programs:

- a. An increase of \$53,075 (General Revenue) over 1982-83 appropriation of \$414,877 (General Revenue) is provided for advertising pamphlets and materials;
- b. An increase of \$23,708 (General Revenue) over 1982-83 appropriation of \$4,314,396 is provided for paid advertising.

Division of Economic Development

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

Total 1983-84 Appropriations = \$19,453,478; \$7,386,435 from General Revenue and \$12,067,043 from Trust

Total Number of Positions Authorized = 147

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$1,168,270 (General Revenue) for paid advertising and promotion;
- b. An increase of \$27,089 (General Revenue) and one position are provided for the development of a public access tourism data base for the state;

- c. Other major projects funded in the division include: \$2,000,000 (Trust) for a lake circumferential route in Lakeland, \$10,000,000 (Trust) for economic development transportation projects, \$150,000 (General Revenue) for the Lakeland Miss Teenage America, \$500,000 (General Revenue) for the Miami Grand Prix race, \$75,000 (General Revenue) for the Tampa 1984 Superbowl; \$75,000 (General Revenue) for the Tampa Trade Fair, and \$150,000 (General Revenue) for the Miami World Orchid Conference.

DEPARTMENT OF COMMUNITY AFFAIRS

The Department of 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, 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 XOVER (UNDER) APPROP. 1982-83
Community Affairs, Dept of Office of the Secretary				
	1,846,596	1,224,781	621,815-	-33.67%
Public Safety Plng & Asst	25,235,986	15,152,494	10,083,492-	-39.95%
Local Resource Mgt, Div of	23,061,497	45,786,793	22,725,296	98.54%
Housing Finance Agency	239,978	9,194,696	8,954,718	3,731.47%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	5,535,373	6,916,793	1,381,420	24.95%
TOTAL TRUST FUNDS	44,848,684	64,441,971	19,593,287	43.68%
TOTAL ALL FUNDS	50,384,057	71,358,764	20,974,707	41.62%
POSITIONS	244.00	258.50	14.50	

APPROPRIATION SUMMARY BY BUDGET ENTITY

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.

Total 1983-84 Appropriations = \$1,224,781; \$528,023 from General Revenue and \$696,758 from Trust

Total Number of Positions Authorized = 43

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$155,779 (General Revenue) and five positions to reduce state program level;
- b. Provided for the intradepartmental transfer of \$482,600 (Trust) to the Division of Local Resource Management for substate program responsibilities.

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 1983-84 Appropriations = \$15,152,494; \$1,127,662 from General Revenue and \$14,024,832 from Trust

Total Number of Positions Authorized = 85.50

Major Program Changes

To Continue Current Programs:

- a. An increase of \$271,000 (General Revenue) for the hurricane evacuation plan;
- b. An increase of \$986,821 (Trust) and 6.5 positions for the nuclear power emergency planning program;
- c. A decrease of \$591,792 (Trust) and 23 positions in the law enforcement assistance administration program (LEAA);
- d. Provided funds totaling \$2,373,500 (Trust) to continue aid to local governments in the juvenile justice and delinquency prevention grant program;
- e. A decrease of \$1,121,250 (Trust) in the Cuban/Haitian impact aid program due to a reduction in federal funds;
- f. An increase, effective October 1, 1983, of \$106,811 (General Revenue) to increase the state match from 25% to 50% according to required federal guidelines for the highway safety program;
- g. Provided for the interdepartmental transfer of \$954,948 (Trust) to the Department of Health and Rehabilitative Services for the treatment alternatives to street crimes program (TASC).

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. 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 1983-84 Appropriations = \$45,786,793; \$5,226,108 from General Revenue and \$40,560,685 from Trust

Total Number of Positions Authorized = 124

Major Program Changes

To Continue Current Programs:

- a. An increase of \$110,000 (General Revenue) and two positions for the environmental land management study program;
- b. An increase of \$328,945 (General Revenue and Trust) and four positions for the thermal efficiency code program;
- c. An increase of \$441,500 (Trust) for utilization of federal funds available for the coastal energy impact program;
- d. An increase of \$1,958,169 (Trust) for utilization of additional federal funds for the community services block grant program;
- e. A decrease of \$200,000 (General Revenue) for aid to local governments in the community services grant program. This provides funds totaling \$800,000 for continuation of the program;
- f. Provided for the intradepartmental transfer of \$482,600 (Trust) from the Office of the Secretary for substate program responsibilities;
- g. An increase of \$175,000 (General Revenue) for the community development corporation support and assistance program. This provides funds totaling \$1,175,000 for continuation of the program.

For Improved or New Programs:

- a. An increase of \$418,411 (General Revenue) and six positions for the development of regional impact program;
- b. An increase of \$449,940 (General Revenue) for the enhancement and monitoring program for areas of critical state concern;

- c. An increase of \$20,490,868 (Trust) and nine positions for assumption of the small cities community development block grant program;
- d. An increase of \$1,638,000 (Trust) for the low income 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 1983-84 Appropriations = \$9,194,696; \$35,000 from General Revenue and \$9,159,696 from Trust

Total Number of Positions Authorized = 6

Major Program Changes

For Improved or New Programs:

An increase of \$8,942,866 (Trust) and one position for the administration of the federal housing assistance payments program.

COMMISSION ON ETHICS

The Commission on Ethics' areas of responsibilities include investigation of the ethics of public officials and 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Ethics, Commission on				
TOTALS FOR DEPARTMENT	314,179	348,270	34,091	10.85%
GENERAL REVENUE	314,179	348,270	34,091	10.85%
TOTAL ALL FUNDS	314,179	348,270	34,091	10.85%
POSITIONS	8.00	9.00	1.00	

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, telecommunications systems, building design and construction, security and the preparation and marketing of state bonds.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
General Services, Dept of Exec Director/Div of Admin	2,087,539	2,215,136	127,597	6.11%
Purchasing, Division of	1,454,150	2,053,779	599,629	41.23%
EDP, Division of Admin & Consulting Svcs	764,124	793,003	28,959	3.78%
ANIC	5,195,845	6,246,325	1,050,480	20.21%
Bldg Constr/Prop Mgt, Div	17,947,685	18,300,674	352,989	1.96%
Security, Division of	1,634,380	1,771,725	137,345	8.40%
Motor Pool, Division of	3,914,049	4,844,784	930,735	23.77%
Surplus Property, Div of	1,514,913	1,161,865	353,048-	-23.30%
Bond Finance, Division of	976,814	1,022,771	45,957	4.70%
Communications, Div of	26,230,372	30,204,965	3,974,593	15.15%
TOTALS FOR DEPARTMENT GENERAL REVENUE	8,626,110	8,114,010	512,100-	-5.93%
TOTAL TRUST FUNDS	53,093,761	60,501,097	7,407,336	13.95%
TOTAL ALL FUNDS	61,719,871	68,615,107	6,895,236	11.17%
POSITIONS	1,075.00	1,076.00	1.00	

Total 1983-84 Appropriations = \$68,615,107; \$8,114,010 from General Revenue and \$60,501,097 from Trust

Total Number of Positions Authorized = 1,076

Major Program Changes

To Continue Current Programs:

- a. An increase of \$37,340 (General Revenue) is provided for a modification of the current computer application for the accounts receivable state billing system in the Division of Administration;
- b. An increase of \$55,948 (General Revenue) is provided for microfilm equipment;
- c. An increase of \$333,550 (General Revenue) is provided for the development of the SAMAS purchasing and contracting subsystem;

- d. An increase of \$150,000 (General Revenue) and four positions are provided for electronic data processing equipment purchasing requirements;
- e. An increase of \$146,042 (Trust) is provided to the Division of Security for personnel for the capitol complex.

For Improved or New Programs:

- a. The Division of EDP - Administrative and Consulting Services is transferred to the Executive Office of the Governor as the Information Resource Commission (reference CS/HB 179);
- b. An increase of \$391,000 (Trust) and 19 positions are provided to the Division of Communication upon acceptance of a plan of implementation for the provisions of telephone services under deregulation.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Total 1983-84 Appropriations = \$3,050,994; \$1,402,000 from General Revenue and \$1,648,994 from Trust

Major Funding Decisions:

a. Study of the Capitol Center Electrical Distribution System	\$ 24,225
b. Contingency funds for use in the adaption of state office space	100,000
c. Correction of fire safety deficiencies in state office buildings	146,748
d. Modification of the lighting system in the "Delta" parking lot	50,850
e. Major repairs and renovations of state owned office buildings	1,000,171
f. Electrical repairs for the Governor's Mansion	45,000
g. Construct glass porch (in classical order) on Governor's Mansion	100,000
h. Pave Tremmell Building parking lot	327,000
i. Telephone system for Lakeland Office Building	557,000
j. Dade County Vizcaya House	700,000

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Governor, Executive Office				
General Office	14,264,871	18,118,332	3,853,461	27.01%
Governor's Mansion	216,956	228,234	11,278	5.19%
Gov Prosc Coord Office	639,174	575,559	63,615-	-9.95%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	9,306,149	8,910,844	395,305-	-4.24%
TOTAL TRUST FUNDS	5,814,852	10,011,281	4,196,429	72.16%
TOTAL ALL FUNDS	15,121,001	18,922,125	3,801,124	25.13%
POSITIONS	299.00	283.00	16.00-	

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 1983-84 Appropriations = \$18,118,332; \$8,107,051 from General Revenue and \$10,011,281 from Trust

Total Number of Positions Authorized = 260

Major Program Changes

- a. A decrease of \$939,173 (General Revenue) and 24 positions for a reduction in state program level;
- b. Increased \$419,044 (Trust) and 11 positions for improvements to the planning and budgeting subsystem and legislative appropriation system;

- c. Increased \$4,145,800 (Trust) for state energy conservation plan and schools and hospitals energy conservation programs;
- d. Increased \$100,000 (Trust) for Florida infrastructure needs and funding study committee.

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 1983-84 Appropriation = \$228,234 from General Revenue

Total Number of Positions Authorized = 9

Major Program Changes

- a. 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 1983-84 Appropriation = \$575,559 from General Revenue

Total Number of Positions Authorized = 14

Major Program Changes

- a. A decrease of \$54,994 (General Revenue) as a result of a reduced state program level.

DEPARTMENT OF INSURANCE

The head of the Department of Insurance is the Insurance Commissioner, who also serves as the State Treasurer and Fire Marshal. 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 Board, located in the Department of Insurance, is responsible for a statewide cost containment effort for Florida's hospital system. The State Fire Marshal is responsible for preventing and investigating fires; licensing and regulating manufacturers, dealers and users of explosives. Liquefied petroleum gas is also subject to the State Fire Marshal's regulatory control.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Insurance, Dept/Treasurer Treasurer/Div of Admin	28,915,301	28,993,437	78,136	0.27%
Treasury, Division of	1,365,118	1,444,788	79,670	5.83%
Insurance Rating, Div of	2,956,064	2,829,165	126,899-	-4.29%
Ins Co Regulation, Div of	3,163,962	3,248,277	84,315	2.66%
Rehab & Liquidation, Div	1,153,920	1,203,018	49,098	4.25%
Ins Consumer Svcs, Div of	6,725,976	5,575,717	1,150,259-	-17.10%
State Fire Marshal, Div of	3,173,623	3,048,006	674,383	21.24%
Risk Management, Div of	2,926,116	2,284,240	641,876-	-21.93%
Insurance Fraud, Div of	1,046,079	1,029,119	16,960-	-1.62%
Liquefied Pet Gas, Div of	396,031	423,448	27,417	6.92%
Hospital Cost Contain Bd	1,117,998	1,374,802	256,804	22.96%
Treasurer's Mgt Info Ctr	1,465,570	1,582,331	116,761	7.96%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	1,662,305	1,513,192	149,113-	-8.97%
TOTAL TRUST FUNDS	52,743,453	52,323,156	420,297-	-0.79%
TOTAL ALL FUNDS	54,405,758	53,836,348	569,410-	-1.04%
POSITIONS	876.50	880.50	4.00	

Total 1983-84 Appropriations = \$53,836,348; \$1,513,192 from General Revenue and \$52,323,156 from Trust

Total Number of Positions Authorized = 881

Major Program Changes

To Continue Current Programs:

- a. An increase of \$46,820 (Trust) and two positions are provided for workload associated with policy and contract review in the Division of Rating;
- b. An increase of \$93,175 (Trust) and three positions are provided for increased workload in insurer and field rate examination sections in the Division of Company Regulation;
- c. An increase of \$43,379 (Trust) and one position are provided for increased workload in the legal section in the Division of Rehabilitation and Liquidation;
- d. The Division of Consumer Services is required to reduce staffing in field office operations by 28 FTE positions by October 1, 1983. \$200,000 (Trust) is provided to mechanize and centralize the complaint handling process of the division. Upon completion, an additional ten FTE positions will be reduced;
- e. An increase of \$143,520 (Trust) and five positions are provided for increased workload in the forensic laboratory, fire college and the Bureaus of Explosives and Arson Investigation in the Division of State Fire Marshal.

For Improved or New Programs:

- a. An increase of \$50,000 (General Revenue and Trust) is provided for a computerized securities market valuation service in the Division of the Treasury;
- b. An increase of \$159,898 (Trust) is provided for costs of data processing and specialized data development for case-mix studies in the Hospital Cost Containment Board;
- c. An increase of \$45,000 (Trust) is provided to the Task Force on Competition and Consumer Choice to implement the provisions of HB 1161;
- d. An increase of \$100,000 (Trust) is provided to the Department of Health and Rehabilitative Services for a health manpower planning study.

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is charged with the administrative responsibilities for all federal and state employment security, unemployment compensation, workers' compensation, CETA, and apprenticeship programs. Effective October 1, 1983, the new federal Job Training Partnership Act (JTPA) will be implemented. Under the provisions of this federal legislation, the new law replaces the Comprehensive Employment and Training Act with a new program and delivery system to train economically disadvantaged persons and others for permanent, private sector employment. During the 1983 legislative session, legislation was passed substantially reorganizing the department based on this new Job Training Partnership Act. Areas affected by this reorganization will be addressed in the following budget entity summaries.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Labor & Employ Sec, Dept Office of Sec & Admin Svcs	19,652,445	19,759,427	106,982	0.54%
PERC	1,276,158	1,386,253	110,095	8.62%
Chief Comm of Wrks Comp	3,261,065	3,091,301	169,764-	-5.20%
Workers' Compensation, Div	19,111,720	22,642,654	3,530,934	18.47%
Employment & Training, Div	21,471,034	11,957,846	9,513,188-	-44.30%
Labor, Division of	837,288	820,586	16,702-	-1.99%
Employment Security, Div	293,038,506	303,608,928	90,570,422	30.90%
Caldwell Data Center	5,776,916	5,180,773	596,143-	-10.31%
Unemployment Appeals Comm	742,250	831,834	89,584	12.06%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	2,393,420	2,477,525	84,105	3.51%
TOTAL TRUST FUNDS	362,773,962	446,802,077	84,028,115	23.16%
TOTAL ALL FUNDS	365,167,382	449,279,602	84,112,220	23.03%
POSITIONS	3,686.00	3,749.00	63.00	

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 1983-84 Appropriations = \$19,759,427; \$77,829 in General Revenue and \$19,681,598 in Trust

Total Number of Positions Authorized = 191

Major Program Changes

To Continue Current Programs:

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

Public Employee 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 1983-84 Appropriations = \$1,386,253; \$1,356,253 from General Revenue and \$30,000 from Trust

Total Number of Positions Authorized = 42

Major Program Changes

To Continue Current Programs:

A decrease of \$45,276 (General Revenue) and two positions to reduce state program level.

Office of the Chief Commissioner of Workers Compensation

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

Total 1983-84 Appropriation = \$3,091,301 from Trust

Total Number of Positions Authorized = 78

Major Program Changes

To Continue Current Programs:

A decrease of \$228,647 (Trust); one deputy commissioner and two staff members, effective July 1, 1983; and three deputy commissioners and five staff members, effective December 31, 1983 due to caseload reductions.

Division of Workers' Compensation

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

Total 1983-84 Appropriation = \$22,642,654 from Trust

Total Number of Positions Authorized = 520

Major Program Changes

To Continue Current Programs:

- a. An increase of \$289,899 (Trust) and 30 positions for the conversion of the records processing staff from OPS to FTE;
- b. An increase of \$200,528 (Trust) and five positions to automate the secondary documents handling process;
- c. An increase of \$560,000 (Trust) for improved computer capabilities in the medical utilization review system (FEMUR);
- d. An increase of \$1,982,000 (Trust) for supplemental workers' compensation benefits;
- e. An increase of \$561,784 (Trust) for awards to claimants in the crime/victim compensation program.

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. Pursuant to the legislation reorganizing the department, this division will be abolished. The funds appropriated and positions established by the Legislature will be consolidated into a new Division of Labor, Employment and Training. Effective October 1, 1983, the new federal Job Training Partnership Act (JTPA) will be implemented and will replace the comprehensive employment training act program.

Total 1983-84 Appropriation = \$11,957,846 from Trust

Total Number of Positions Authorized = 94

Major Program Changes

To Continue Current Programs:

A decrease, effective July 1, 1983, of \$9,129,045 (Trust) and the elimination of 27 positions, effective October 1, 1983, to phase out the balance of state functions in the Comprehensive Employment Training Act (CETA).

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. Pursuant to the legislation reorganizing the department, this division will be abolished. The funds appropriated and positions established by the Legislature will be consolidated into a new Division of Labor, Employment and Training. Also, all program responsibilities will be transferred to the newly created division.

Total 1983-84 Appropriations = \$820,586; \$781,435 from General Revenue and \$39,151 from Trust

Total Number of Positions Authorized = 35

Major Program Changes

To Continue Current Programs:

A decrease of \$67,002 (General Revenue) and two positions to reduce state program level.

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. Pursuant to the legislation reorganizing the department, this division will be abolished. The funds appropriated and positions established by the Legislature will be consolidated into a new Division of Labor, Employment and Training and a Division of Unemployment Compensation. Also, all program responsibilities will be transferred to the newly created divisions.

Total 1983-84 Appropriations = \$383,608,928; \$262,008 from General Revenue and \$383,346,920 from Trust

Total Number of Positions Authorized = 2,599

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$471,255 (Trust) and 44 positions in the employment placement services program due to federal program reductions;
- b. An increase of \$1,314,000 (Trust) and 80 positions to continue the positions established by the Administration Commission during the 1982-83 fiscal year for additional workload in the unemployment compensation program;
- c. A decrease of \$4,089,773 (Trust) in the employment placement service program due to the phase out of the federal comprehensive employment training act (CETA) program;
- d. An increase of \$97,664,640 (Trust) for anticipated increases in unemployment compensation benefit payments;
- e. A decrease effective October 1, 1983 of \$2,250,000 (Trust) for the phase out of the trade readjustment allowances in the unemployment compensation program;
- f. An increase of \$109,002 (General Revenue and Trust) and four positions for the federal crewleaders' program in the farm labor contractor registration program.

Caldwell Data Center

This division provides automated data processing services for the department.

Total 1983-84 Appropriation = \$5,180,773 from Trust

Total Number of Positions Authorized = 160

Major Program Changes

To Continue Current Programs:

A decrease of \$91,154 (Trust) and six positions for productivity - personnel adjustments.

Unemployment Appeals Commission

This commission reviews all unemployment compensation appeals for the state.

Total 1983-84 Appropriation = \$831,834 from Trust

Total Number of Positions Authorized = 30

Major Program Changes

To Continue Current Programs:

An increase of \$98,396 (Trust) and four positions due to caseload increase.

FIXED CAPITAL OUTLAY - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

Total 1983-84 Appropriation = \$331,856 (Trust)

Major Funding Decisions:

a. Miscellaneous Repairs and Improvements to State Owned Buildings	\$331,856
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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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Military Affairs, Dept of General Activities	3,463,958	3,873,066	389,108	11.16%
Camp Blanding Management	1,258,769	1,748,058	489,289	38.87%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	3,266,451	3,655,559	389,108	11.91%
TOTAL TRUST FUNDS	1,476,276	1,965,565	489,289	33.14%
TOTAL ALL FUNDS	4,742,727	5,621,124	878,397	18.52%
POSITIONS	157.50	182.00	24.50	

Major Program Changes

To Continue Current Programs:

An increase of \$100,000 (General Revenue) for armory maintenance allowances.

FIXED CAPITAL OUTLAY - DEPARTMENT OF MILITARY AFFAIRS

Total 1983-84 Appropriation = \$2,201,300 (General Revenue)

Major Funding Decisions:

- a. Construction of National Guard Armory,
Plant City \$ 704,200
- b. National Guard Armory Expansion,
Lake Wales 309,300
- c. Miscellaneous Statewide Repairs and
Renovations to National Guard Armories 1,187,800

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Professional Reg, Dept of	20,204,891	22,250,904	2,046,013	10.12%
TOTALS FOR DEPARTMENT	<u>20,204,891</u>	<u>22,250,904</u>	<u>2,046,013</u>	<u>10.12%</u>
TOTAL TRUST FUNDS	<u>20,204,891</u>	<u>22,250,904</u>	<u>2,046,013</u>	<u>10.12%</u>
TOTAL ALL FUNDS	<u>20,204,891</u>	<u>22,250,904</u>	<u>2,046,013</u>	<u>10.12%</u>
POSITIONS	510.00	511.00	1.00	

Major Program Changes

To Continue Current Programs:

A decrease of \$100,090 (Trust) in the impaired physician's program. This provides funds totaling \$49,910 for continuation of the program.

For Improved or New Programs:

Provided for the transfer of \$1,216,200 (Trust) to the Department of Agriculture and Consumer Services for the accelerated soil survey program.

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates industries which operate in the public interest, predominately 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Public Service Commission	14,275,109	14,550,103	274,994	1.92%
TOTALS FOR DEPARTMENT				
TOTAL TRUST FUNDS	14,275,109	14,550,103	274,994	1.92%
TOTAL ALL FUNDS	14,275,109	14,550,103	274,994	1.92%
POSITIONS	332.00	336.00	4.00	

Major Program Changes

To Continue Current Programs:

- a. A decrease of six positions and \$90,000 (Trust) for reduced state program level;
- b. An increase of ten positions and \$227,236 (Trust) for additional workload;
- c. An increase of \$650,500 (Trust) to initiate a sixth grade energy awareness program.

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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Revenue, Department of Exec Director/Div of Admin	331,997,473	357,788,737	25,791,264	7.76%
Ad Valorem Tax, Div of	93,364,554	91,073,954	2,290,600-	-2.45%
Audits, Division of	11,373,195	12,063,478	690,283	6.06%
Collection/Enforcement, Div	188,680,855	291,374,964	102,694,109	54.42%
Revenue Mgt Info Center	1,907,738	2,210,517	302,779	15.87%
Info Sys & Servs, Div of	4,010,173	5,743,598	1,725,425	42.94%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	63,435,616	164,748,089	101,312,473	159.70%
TOTAL TRUST FUNDS	567,906,372	595,507,159	27,600,787	4.86%
TOTAL ALL FUNDS	631,341,988	760,255,248	128,913,260	20.41%
POSITIONS	1,264.00	1,269.00	5.00	

Total 1983-84 Appropriations = \$760,255,248; \$164,748,089 from General Revenue and \$595,507,159 from Trust

Total Number of Positions Authorized = 1,269

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,262,000 (Trust) in the Division of Administration is provided for increased budget authority for municipal revenue sharing;
- b. A decrease of \$213,509 (Trust) and eight positions associated with indepth audit reviews of tangible personal property taxes in the Division of Ad Valorem Tax;
- c. An increase of \$24,856,000 (Trust) additional authority for county revenue sharing;
- d. A decrease of \$196,389 (General Revenue) and eight positions to meet the reduced state program level in the Division of Audits;
- e. An increase of \$90,185 (General Revenue and Trust) and six positions are provided for increased workload and data entry in the Division of Information Systems and Services;

For Improved or New Programs:

- a. A transfer of \$50,841 (Trust) and two positions from the Division of Ad Valorem Tax to Administration to review and approve the property appraisers budgets;
- b. An increase of \$125,911 (General Revenue) is provided for an improved rapid deposit system;
- c. An increase of \$163,128 (General Revenue and Trust) and six positions are provided for sales tax on motor and special fuels increased workload;
- d. An increase of \$14,000 (General Revenue) and one position are provided for local governments half cent sales tax forecasting and information requests workload;
- e. An increase and transfer of \$100,000,000 (General Revenue) to the State Water Pollution Control Trust Fund for the Water Quality Act;
- f. An increase of \$100,000 (General Revenue) and three positions are provided for workload associated with the Water Quality Act;
- g. An increase of \$35,000 (General Revenue and Trust) and three positions are provided for the implementation of substantive legislation requiring charitable institutions tax refunds.

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 grant 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.

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 %OVER (UNDER) APPROP. 1982-83
Dept of State/Sec of State Secretary/Div of Adm Svcs				
	3,066,917	2,095,701	971,216-	-31.66%
Elections, Division of	1,702,398	1,403,308	299,090-	-17.56%
Archives/Hist/Records Mgt	5,901,527	5,732,707	168,820-	-2.86%
Corporations, Division of	3,859,945	3,871,440	11,495	0.29%
Library Services, Div of	8,949,199	11,371,058	2,421,859	27.06%
Licensing, Division of	785,103	1,788,739	1,003,636	127.83%
Cultural Affairs, Div of Office of Div Director	4,401,253	5,091,188	689,935	15.67%
Hist Pensacola Presv Bd	420,106	401,842	18,264-	-4.34%
Hist St Augustine Presv Bd	678,587	747,054	68,467	10.08%
Ringling Museum of Art	2,104,325	1,828,949	275,376-	-13.08%
State Theater Program	636,436	652,336	15,900	2.49%
Hist Tallahassee Presv Bd	122,604	141,231	18,627	15.19%
Hist Key West Presv Bd	84,605	89,012	4,407	5.20%
Hist Tpa/Hlb Co Presv Bd	148,660	133,362	15,298-	-10.29%
Hist Boca Raton Presv Bd	27,149	33,663	6,514	23.99%
Hist Broward Co Presv Bd	28,404	24,309	4,095-	-14.41%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	20,910,893	21,697,283	786,390	3.76%
TOTAL TRUST FUNDS	12,006,325	13,708,616	1,702,291	14.17%
TOTAL ALL FUNDS	32,917,218	35,405,899	2,488,681	7.56%
POSITIONS	665.55	683.55	18.00	

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$907,486 (General Revenue) and 20 positions for a reduced state program level;
- b. An increase of \$150,000 (General Revenue) for reimbursement of special elections;
- c. An increase of \$93,846 (General Revenue and Trust) and four positions for programming, management and curation of the Old Capitol;
- d. An increase of \$304,317 (Trust) and three positions for archaeological investigation and management of the San Luis Fort and Mission Complex; (vetoed)
- d. An increase of \$500,000 (General Revenue) for state aid to libraries;
- e. An increase of \$2,870,000 (General Revenue) for an arts facilities development and operations program.

For Improved Programs:

- a. An increase of \$452,828 (Trust) and one position for historic preservation as a result of the Federal Emergency Jobs Bill;
- b. An increase of \$1,628,685 (Trust) and one position for library construction as a result of the Federal Emergency Jobs Bill.

FIXED CAPITAL OUTLAY - STATE

Total 1983-84 Appropriations - \$1,392,167 (General Revenue and Trust)

Major Funding Decisions

- | | |
|---|-------------|
| a. Emergency Repairs - Ringling Museum | \$1,000,000 |
| b. Renovation of Old Jail in Tallahassee -
planning, design and demolition | 278,832 |

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

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

	APPROP. 1982-83	APPROP. 1983-84	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83	APPROP. 1983-84 OVER (UNDER) APPROP. 1982-83
Transportation, Dept of Office of Sec/Div of Admin				
	22,069,291	24,262,613	2,193,322	9.93%
Public Transp/Oper, Div of	54,685,404	59,863,373	5,177,969	9.46%
Planning/Programming, Div	10,482,067	12,101,197	1,619,130	15.44%
Pre-Const & Design, Div of	143,850,998	344,327,598	200,476,600	139.36%
Construction, Div of	565,633,899	661,196,761	95,562,862	16.89%
Maintenance, Div of	150,227,862	154,723,286	4,495,424	2.99%
Cent Mobil Equip/Wrhse Oper	45,338,234	52,507,919	7,169,685	15.81%
Burns Data Center	5,438,089	8,187,847	2,749,758	50.56%
TOTALS FOR DEPARTMENT				
GENERAL REVENUE	75,722,323		75,722,323-	-100.00%
TOTAL TRUST FUNDS	922,003,521	1,317,170,594	395,167,073	42.85%
TOTAL ALL FUNDS	<u>997,725,844</u>	<u>1,317,170,594</u>	<u>319,444,750</u>	<u>32.01%</u>
POSITIONS	9,025.00	9,033.00	8.00	

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,000,000 (Trust) for land acquisition for new reliever airports;
- b. A decrease of \$3,370,000 (Trust) for Stage I of the Dade Area Rapid Transit System and the Dade Downtown People Mover;
- c. An increase of \$5,000,000 (Trust) for extensions of the Dade Area Rapid Transit System and the Dade Downtown People Mover;
- d. An increase of \$250,000 (Trust) to continue development of the Jacksonville Automated Transit System;
- e. An increase of \$163,000 (Trust) to continue development of the Orlando Southwest Corridor People Mover;
- f. An increase of \$318,000 (Trust) to continue the development of the Ft. Lauderdale Downtown People Mover;
- g. An increase of \$322,000 (Trust) to continue the development of the Tampa Downtown People Mover;

- h. An increase of \$400,000 (Trust) to continue the Tampa-Ft. Lauderdale-Miami rail passenger rail service development project (Silver Palm);
- i. An increase of \$2,500,000 (Trust) for purchase of abandoned railroad right-of-way.

For Improved & New Programs:

- a. An increase of \$3,000,000 (Trust) for major corridor transit development;
- b. An increase of one position and \$1,453,791 (Trust) for computer-aided drafting and design;
- c. An increase of \$32,000,000 (Trust) for state 100% resurfacing;
- d. An increase of \$37,000,000 (Trust) for state 100% bridge construction;
- e. An increase of \$60,500,000 (Trust) for state 100% road construction;
- f. An increase of \$6,026,120 (Trust) for contract maintenance.

FIXED CAPITAL OUTLAY - DEPARTMENT OF TRANSPORTATION

Total 1983-84 Appropriations = \$2,484,000 (General Revenue and Trust)

Major Funding Decisions:

a. Borrow Pits - Statewide	\$ 338,000
b. Naples Sub-maintenance Shop and Warehouse	275,000
c. Security Fencing of Borrow Pits	161,000
d. St. Augustine Maintenance Yard	890,000

Appendix

SUMMARY
CONFERENCE COMMITTEE AMENDMENTS TO HB 47B
"THE WATER QUALITY ASSURANCE ACT OF 1983"

PART I
DATA COLLECTION

This part directs the Department of Environmental Regulation to be the central depository for scientific information generated by groundwater research throughout the state. It further directs the department to take the beginning steps to develop a computerized groundwater data base based upon regions deemed prone to groundwater contamination, regions that have an identifiable direct connection with any confined aquifer used as a drinking water source and any region dependent on a sole source aquifer for potable water.

PART II
GROUNDWATER MONITORING

This part directs the Department of Environmental Regulation to establish a groundwater monitoring network throughout the state. The monitoring wells which make up the groundwater monitoring network shall be placed according to the susceptibility of each site to contamination and to the degree of danger to public health caused, or potentially caused by contamination. Additionally, this part directs the Department of Environmental Regulation to implement a continuing inspection program for package sewage treatment facilities.

PART III
WELLFIELD CONTAMINATION MITIGATION

This part directs the Department of Environmental Regulation to coordinate with the Department of Health and Rehabilitative Services to establish programs designed to prevent contamination or to minimize the danger of contamination of potable water supplies. It further directs the department to contract for clinical tests of samples of affected populations in situations where contaminants have entered or are likely to enter public or private water supplies.

PART IV
ARTESIAN WELL PLUGGING

This part directs the state's five water management districts to prepare inventories of all known abandoned artesian wells in their districts and to prepare, and submit to the Department of Environmental Regulation by January 1, 1984, a detailed work plan for the plugging of these wells, including the priority of wells to be plugged and data relating to costs and methodology for carrying out the program. The part also contains a definition of an abandoned artesian well. The program is seen as having two parts; the districts will prepare plans

during the first year and during the second year the actual plugging and capping program will be funded from the Water Quality Assurance Trust Fund.

PART V PESTICIDES

This part repeals the existing Pesticide Technical Advisory Council within the Department of Agriculture and Consumer Services and creates a new, nine-person Pesticide Review Council to review and comment upon restricted use pesticides registered in Florida and restricted use pesticides for which application for Florida registration has been made. The new council consists of scientific representatives from the Department of Environmental Regulation, the Department of Natural Resources, the Department of Health and Rehabilitative Services and from the Game and Fresh Water Fish Commission. Other members will be the state chemist, the Dean of Research at the Institute of Food and Agricultural Sciences of the University of Florida, and, additionally, a hydrologist, a toxicologist and an independent scientific research consultant with experience in both government and industry. The latter three members are to be appointed by the Governor. The Council is charged with making recommendations to the Commissioner of Agriculture as to the sale or use of restricted use pesticides.

Additionally, this part gives the newly created Pesticide Review Council standing under Chapter 120 in any proceeding relating to pesticide registration and allows the Department of Environmental Regulation to review and comment upon restricted use pesticides.

This part also creates within the Department of Agriculture and Consumer Services a Bureau of Product Data Evaluation to support the Pesticide Review Council and contains language expressing the legislative intent that a sound agricultural industry is an important asset to Florida.

PART VI HAZARDOUS WASTE MANAGEMENT

This lengthy section does the following:

--Imposes a 3% tax on the annual gross receipts of privately owned commercial hazardous waste storage, treatment or disposal facilities, such tax to accrue to the local government in whose jurisdiction the facility is situated.

--Provides a program of local hazardous waste management assessments whereby regional planning councils, or counties at their option, shall identify small quantity hazardous waste generators within their jurisdiction and administer a program of notification to such generators, informing these generators of methods of appropriate disposal of hazardous wastes.

--Directs regional planning councils to designate one or more sites within their jurisdictions at which a regional hazardous waste storage or treatment facility could be constructed.

--Creates a program known as "Amnesty Days" to create public awareness of the need for proper disposal of hazardous waste by directing DER to contract with a waste handling company to collect from small quantity hazardous waste generators small amounts of waste, free of charge.

--Establishes the Governor and Cabinet as the appellate body to decide disputed hazardous waste facility siting issues.

--Directs the Environmental Regulation Commission to designate a site for a multi-purpose hazardous waste facility.

--Prohibits hazardous waste landfills in Florida except upon the declaration of a hazardous waste management emergency by the Governor.

PART VII EMERGENCY RESPONSE PROGRAM

This part provides a mechanism whereby the Department of Environmental Regulation shall be the lead agency for interdepartmental coordination of emergency efforts to combat water pollution, hazardous waste spills and other environmental and health emergencies not specifically designated within other statutes. This effort is to be funded from the Water Quality Assurance Trust Fund.

PART VIII ONSITE SEWAGE DISPOSAL

This part creates new and more stringent regulations of septic tank installations, statewide. In subdivisions with one-half acre lots and private potable well systems, septic tanks can be used if the average daily sewage flow does not exceed 1,500 gallons per acre per day. In subdivisions with one-quarter acre lots and a public water system, septic tanks can be used if the average daily sewage flow does not exceed 2,500 gallons per acre per day.

This part also establishes septic tank setbacks of 75 feet from private drinking water wells, 200 feet from public wells and 75 feet from surface waters. For lots platted prior to 1972, it establishes a 50 feet minimum surface water setback and an exemption from size requirements provided that sewage flows do not exceed 2,500 gallons per acre per day for lots with public water systems and 1,500 gallons per acre per day for lots with private wells.

It also establishes a variance procedure and creates an Advisory Review Variance Board to hear applications for variances. This part also provides additional fees for septic tank permits, to be used for permitting, site evaluations, septic tank research and providing a means to accelerate the soil survey program currently underway in the Department of Agriculture and Consumer Services.

PART IX
SEWAGE TREATMENT

This part provides grants to sewage treatment facilities in both large and small communities throughout Florida. It is funded, at \$100,000,000 from funds obtained from the accelerated sales tax collection program. Forty-five percent of the funds so obtained will be directed to the Small Communities Sewage Grant Program. Small communities are defined as those with 35,000 population or under and the per project cap for such communities is \$3,000,000. The interest on the \$100,000,000 in this fund -- estimated to be about \$8.1 million -- will be transferred to the Water Quality Assurance Trust Fund.

PART X
ENVIRONMENTAL REORGANIZATION

This omnibus part expands the delegation of powers from the Department of Environmental Regulations to water management districts, co-locates certain Department of Environmental Regulation and water management district offices within the state, redefines and clarifies the review powers of the Land and Water Adjudicatory Commission.

PART XI
POLLUTANT SPILL PREVENTION AND CONTROL

This part creates the Water Quality Assurance Trust Fund (to be made up of \$11,000,000 from the Coastal Protection Trust Fund, \$8.1 million from the interest on the accelerated sales tax program and half the interest, annually, on the Coastal Protection Trust Fund).

The trust fund created in this part is intended to fund the entire Water Quality Assurance Act of 1983 for the 1983-84 fiscal year, including the on-going Department of Environmental Regulation programs described earlier in the act and the clean-up of superfund and state uncontrolled hazardous waste sites, in addition to a number of other functions described in the fiscal breakdown which accompanies this summary.

The Water Quality Assurance Trust Fund has a cap of \$12,000,000 and a bottom-end trigger of \$3,000,000; when the fund falls below that latter figure, a two cents per barrel tax on pollutants, including oil of any kind and in any form, gasoline, pesticides, ammonia, chlorine and derivatives thereof is triggered and will be collected until the fund once again reaches \$12,000,000.

This part also empowers the Department of Environmental Regulation to adopt rules regulating above-ground and below-ground storage tanks and to create a program for inspecting these tanks.

Part XII
EMINENT DOMAIN

This part provides that information as to the acquisition of land for public water supply or rights of way by an applicant for a

consumptive use permit shall not be admissible in an administrative or judicial consumptive use permit application hearing.

(Legislative intent language for Section 373.115 [Eminent Domain]:

It is the express intent of the Legislature that by enacting a new section 373.115, Florida Statutes, which prohibits the admission of evidence relating to the prior acquisition of land or rights of way in any administrative or judicial proceeding relating to consumptive use permitting under Chapter 373, Florida Statutes, that only evidence specifically relating to the fact, date and price of acquisition will be inadmissible. Any evidence relating to the history and type of water uses, prior consumptive use permits, the needs of the population served by the source of water, consequences of terminating or reducing the use of water, existing uses, and the cost of providing water shall continue to be admissible in those proceedings. It is the further intent of the Legislature that any other evidence previously admissible, in these proceedings will continue to be admissible, unless expressly excluded under section 373.115, Florida Statutes.)

Fiscal Summary of the Water Quality Bill

Revenue 1983-84:	<u>Conference</u>
Sales Tax Step-up	\$100,000,000
Transfer from CPTF	11,000,000
One-half of Annual Interest in CPTF	1,500,000
Interest from WPCTF	4,600,000 (1)
Interest on Average Balance in Fund	<u>400,000</u>
Total Revenue Available 1983-84	\$117,500,000
Expenditures 1983-84:	
Operations:	
Data Collection	350,000
Pesticides	490,000
G. W. Monitoring	2,943,000
Package Plants	407,000
Local H. W. Survey	1,428,500
DER Local Program	75,000
Underground Storage Program	250,000
Amnesty Day	400,000
Facility Siting	25,000
Administration of Clean-up Activities	240,000
Collocation with WMD's	<u>146,307</u>
Subtotal - Operations	6,754,807
Clean-up	<u>8,500,000</u>
Total Expenditures 1983-84	15,254,807
Balance Forward at June 30, 1984	<u><u>102,245,193</u></u>

Balance Forward at July 1, 1984	102,245,193
Revenue for 1984-85:	
General Revenue	4,638,628
One-half of Annual Interest CPTF	1,500,000
Interest from WPCTF	3,400,000 (2)
Interest on Average Balance in Fund (est.)	400,000
Two Cents (2¢) Barrel Tax on Pollutants	<u>7,000,000 (3)</u>
Total Revenue Available 1984-85	119,183,821
Expenditures 1984-85:	
Sewage Grants	100,000,000
Recurring Operations	<u>5,147,338 (4)</u>
Total Expenditures	<u>105,147,338</u>
Fund Balance for Clean-up and Emergencies 1984-85	14,036,483 (5)
(1) Based on interest on \$100,000,000 for seven months	
(2) Based on interest on \$100,000,000 for five months	
(3) Will only be collected if fund drops below \$3 million in unobligated funds	
(4) Includes \$508,810 for local hazardous waste survey	
(5) Approximately \$5,000,000 for state sites and \$6,000,000 for superfund sites will be needed during 1984-85 (\$11,000,000 in total plus emergencies)	

Revised July 26, 1983

SPECIAL APPROPRIATION BILLS
1983-84 and 1984-85

Session Law	Bill Number	Subject	General Revenue		Trust Fund
			Recurring	Non- Recurring	
<u>Senate Bills</u>					
83- 23	SB 41	Nonmandatory Land Reclamation Program	10,000 (a)		10,000 (a)
83-208	SB 110	Animal Fire Inspection of Educational Facilities	245,000 (a)		
83-162	CS/SB 626	Florida Runaway Youth and Family Act		25,000	
83-173	CS/SB 1077	Nongame Wildlife Trust Fund			10,000
83- 49	CS/SB 1155	Appropriations - Computer Services	1,000,000		
83-348	SB 2C	Education-Raise	81,000,000 (b)	500,000 (b)	
83-349	SB 3C	Corporate Income Tax- Alcoholic Beverage Tax	500,000		
<u>House Bills</u>					
83-364	HB 121	Relief of Edward L. Nezelek, Inc.		75,000	
83-134	CS/CS HB 194	Marine Fisheries Commission		60,000	238,968
83-299	CS/HB 534	Inmate and Patient Supplemental Distribution	321,816		
83-261	CS/HB 758	Commercial Development Department of Education		70,000	
83-267	HB 1106	Department of Community Affairs - Revere Annuity Mortgage Study		35,000	
83-269	HB 1161	Hospital Cost Containment Board			73,048
83-109	HB 1187	Mentally Disordered Sex Offenders - Study		50,000	
83-275	HB 1284	Retirees Health Insurance Plan		25,000	
83-205	HB 1290	Florida Small Citrus Community Development Block Grant Program			25,982,000
83-333	HB 39B	PECO		25,126,542	263,301,907
83-310	HB 47B	Water Quality Assurance Act	10,000		1,428,500
T O T A L (does not include 1982-83 and 1984-85 appropriations)			1,831,816	25,466,542	291,034,423

(a) 1982-83 Appropriation
(b) 1984-85 Appropriation

GENERAL APPROPRIATION ACT FOR 1983-84

CONTINGENCY ITEMS

<u>Item</u>	<u>Positions</u>	<u>Appropriation</u> \$	<u>Contingency</u>	<u>Legislative Action</u>
SECTION 01:				
65A		* 1,216,200	HB 47-B or Similar Legislation	HB 47-B Passed
73A	6	167,000	HB 47-B or Similar Legislation	HB 47-B Passed
181A	9	227,624	HB 1076 or Similar Legislation	HB 1076 Passed
317B		335,000	SB 466 or Similar Legislation	SB 7-B Passed
426		1,000,000	SB 7-B or Similar Legislation	SB 7-B Passed
450A		10,000	SB 6-B or Similar Legislation	SB 6-B & SB 2-C Passed
450B		30,000	SB 6-B or Similar Legislation	SB 6-B & SB 2-C Passed
461		60,000	HB 1171 or Similar Legislation	HB 1171 Passed
528 - 538	69		HB 47-B or Similar Legislation	HB 47-B Passed
530E		450,000	HB 47-B or Similar Legislation	HB 47-B Passed
532A	53	4,550,000	SB 242 or Similar Legislation	SB 242 Passed
674A	1	66,000	HB 47-B or Similar Legislation	HB 47-B Passed
947A		45,000	HB 1161 or Similar Legislation	HB 1161 Passed
1370A		* 1,216,200	HB 47-B or Similar Legislation	HB 47-B Passed
1403 - 1413	3	35,000	SB 3-B or Similar Legislation	SB 3-B Passed
1413A		100,000,000	HB 47-B or Similar Legislation	HB 47-B Passed
1422		5,000	CS/SB 916 or Similar Legislation	CS/SB 916 & SB 3-B Passed
1423A	2	51,000	HB 1217 or Similar Legislation	HB 1217 & SB 3-B Passed
1423B	3	100,000	HB 47-B or Similar Legislation	HB 47-B Passed

* Appropriation 1370A is the source of funds for Appropriation 65A.

NON-RECURRING APPROPRIATIONS

1983-84

General Appropriations Act
(Dollars in Thousands)

<u>Item</u>	<u>Amount</u>	
Section 01:		
<u>Administration, Department of</u>		
40A SUS Retirement Plan	62	
<u>Agriculture, Department of</u>		
124 Forestry Communications System	718	
122 Forestry Communications System	38	
64 Repair and Maintenance of Mayo Building	100	
<u>Commerce, Department of</u>		
2 Advertising and Promotion (SB 1-C)	375	
1A Grand Prix/Miami (SB 1-C)	500	
214A Superbowl Promotion/Tampa	75	
214B Tampa Trade Fair	75	
214C Eleventh World Orchid Conference	150	
214 European Nursery Promotion	225	
<u>Community Affairs, Department of</u>		
226 Integrated Hurricane Evacuation Plans	196	
230A Hurricane Evacuation Plan/Tampa Bay	75	
257 Reverse Annuity Mortgages	35	
252A Monroe County Land Use Plan	200	
251A CDC Program	175	
<u>Corrections, Department of</u>		
273A Community Control Manuals and Training	185	
283 Communication Equipment	177	
296 Vans in Community Correctional Centers	312	
<u>Education, Department of</u>		
380 Cuban-Haitian Hold Harmless	2,117	
339A Teacher Evaluation Program	131	
307C Collective Bargaining Study	85	
14 Assessment Program Upgrade	15	
464A Scientific Equipment E&G	1,000	
23C Communication Equipment UWF (SB 1-C)	110	
450A-C &		
451 Studies and Reports-PEPC	165	
496 Scientific Equipment USF	335	
520 Scientific Equipment UF	535	
	Institute of Science & Public Affairs	30
19A Center for Industrial Excellence (SB 1-C)	179	
20A Cooperative Agreements Study (SB 1-C)	35	
428A Libraries and Scientific Equipment-DOCC	7,000	
426 Community College Endowment Match	1,000	
456 Engineering E&G	7,743	
15 Curriculum Framework Development (SB 1-C)	20	

<u>Item</u>		<u>Amount</u>
<u>Education, Department of (Continued)</u>		
492	Rehabilitation Center USF	192
317A	Renovation/Office for Ed Management	25
	Television Satellite System	215
401A	School Bus Replacement	8,000
396A	Gift and Talent Study	25
393A	Science Labs	2,000
12	Science Labs (SB 1-C)	10,000
11	Math and Computer Labs (SB 1-C)	10,000
3	Quality Instruction Incentives Council (SB 1-C)	750
15	Standards of Excellence (SB 1-C)	200
321A	Truancy Studies	135
<u>Environmental Regulation, Department of</u>		
530D	Sewer Plant-Apalachicola	70
530A	Aid Water Management Dist.-Rotenberger/Holey Land	1,000
530B	Computer Model Choctawhatchee Bay	50
530C	Destin Lagoon Restoration	97
<u>General Services, Department of</u>		
583	Correctional Facilities Study	50
<u>Health & Rehabilitative Services, Department of</u>		
687	Food Stamp Facilities Improvement	497
687	Food Stamp Training Modules	157
673	Vital Statistics Micrographics	338
654	Spina Bifida Needs Assessment	5
654	Developmental Services Cost Study	25
832	Long Term Care Assessment	34
<u>Highway Safety Motor Vehicles, Department of</u>		
870	BATS Mobiles	140
886	EDP Funding	250
<u>Judicial Branch</u>		
955A	Guardianship Pilot Project	125
983A	Second DCA Relocation	1,500
992	Fourth DCA Annex Furnishings	75
<u>Legislative Branch</u>		
1285	Vocational Education Study	50
1287A	Mobile Home Study	25
1287B	Educational Study	250
<u>Natural Resources, Department of</u>		
1321	Marine Resource Impact Study	75
1324B	Oyster Planting	150
<u>Revenue, Department of</u>		
1413A	Water Pollution Control TF Transfer	100,000

<u>Item</u>	<u>Amount</u>
<u>State, Department of</u>	
1434 Special Elections Reimbursement	130
1465A Grants to Arts Facilities	2,870
26A Library Construction	<u>200</u>
TOTAL - Section 01	163,878
Other Non-Recurring Appropriations:	
Section 02 - Fixed Capital Outlay	61,405
Section 03 - Fixed Capital Outlay	7,043
Fixed Capital Outlay - SB 1-C	350
Mentally Disordered Sex Offender Study (HB 1187)	50
Relief Bill (HB 121)	75
Commercial Development DOE (CS/HB 758)	70
Marine Fisheries Commission (HB 194)	60
PECO Bill (HB 39B)	25,127
Runaway Shelters (SB 626)	25
Retiree Health Insurance Study (HB 1284)	25
Reverse Annuity Mortgage Study (HB 1106)	<u>35</u>
TOTAL - Other Non-Recurring Appropriations	94,265
TOTAL - NON-RECURRING APPROPRIATIONS	<u>258,143</u>

SENATE BILL 1-B

Vetoed Appropriations

1983-84

<u>Item Number</u>	<u>Item</u>	<u>General Revenue</u>	
		<u>Recurring</u>	<u>Non-Rec.</u>
		\$	\$
378*	Florida Educational Finance Program (FEFP)	1,986,073,530	
374A*	District Sparsity Supplement	3,000,000	
1393A*	Ad Valorem Tax Exemptions - School District	43,120,520	
457D*	Law School Quality Improvement Program	1,000,000	
518B ¹	Quality Improvement Program - School of Public Health	325,000	
470B*	Quality Improvement Program - Educational Program in Ornamental Horticulture	600,000	
492A*	Quality Improvement Program	125,000	
67	Soil Survey & Watershed Planning	432,368	
208	Proviso Language - National Order of Women Legislators Conference	50,000	
213A*	Lakeland Miss Teenage America		150,000
213B*	Miami Grand Prix		500,000
238	Economic Development Corporation of Gadsden County		100,000
238	Community Economic Council of Leon County		100,000
308*	Demonstration Project at USF Medical Center	347,000	
308*	Southeastern College of Osteopathic Medicine	170,000	

<u>Item Number</u>	<u>Item</u>	<u>General Revenue</u>	
		<u>Recurring</u>	<u>Non-Rec.</u>
		\$	\$
394A*	State Student Assessment Program		15,000
395A*	Curriculum Framework Development	20,000	
415A*	Center for Industrial Excellence - Pinellas County	178,500	
426A*	Study of Cooperative Agreements Between Community Colleges and Local School Boards		35,000
455A	Archaeological Research - Windover Site - FSU		142,115
455B	Archaeological Research - Warm Mineral Springs - FSU		189,300
455C	Center for Employment Relations & Law - FSU (CERL)	167,000	
457B	Institute of Education - UNF	185,941	
457C	Model Teacher Education Program - USF		100,000
459A*	Florida Sea Grant - UF	100,000	
459C	Industrial Site Census - USF		25,000
463A ²	New Program Development - Public Health & Hospitality - UCF	325,000	
464B ³	Department of Communications - UWF		138,000
1454A ⁴	Library Construction Grants		575,000
1582B	State Fair Building/Tampa		100,000
1665A*	Access Road Improvements - Corbett		150,000
1667A	STEP - Forward Project - Osceola County		<u>40,000</u>
TOTAL GENERAL REVENUE VETOES		\$2,036,719,859	\$2,359,415

<u>Item Number</u>	<u>Item</u>	<u>Trust Funds</u>
378*	Florida Educational Finance Program (FEFP) (Principal State School Trust Fund)	8,000,000
1395A*	Distribution to School Districts Homestead Exemption (School District Homestead Trust Fund)	43,120,520
458D	Center for Transportation - USF (State Transportation Trust Fund)	851,321
1313A	Transfer to Division of Forestry Incidental Trust Fund (Internal Improvement Trust Fund)	500,000
1313B	Transfer to Department of State - St. Luis Fort Pres - Tallahassee (Conservation & Recreation Lands Trust Fund)	304,317
1324A	Big Lagoon Research Study (Marine Biological Research Trust Fund)	25,000
1345A	Improvement of Recreational Facilities (Land Acquisition Trust Fund)	812,000
1610A	Joe Budd Wildlife Management Area Res. (State Game Trust Fund)	57,200
1678A*	Institutional Paving/Seminole Community College (Working Capital Trust Fund)	<u>250,000</u>
	TOTAL TRUST FUND VETOES	\$53,920,358

*Reappropriated in SB 1-C

¹\$275,000 reappropriated in SB 1-C

²\$87,000 reappropriated in SB 1-C for Hospitality Program

³\$110,000 reappropriated in SB 1-C for equipment

⁴\$200,000 reappropriated in SB 1-C

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
1983-84 and 1984-85
(Millions of Dollars)

Session Law	Bill Number	Description	1983-84		Trust Fund	Local Impact	1984-85
			General Revenue Recurring	Non-Recurring			General Revenue Recurring
<u>Senate Bills</u>							
83-220	8B 56	Dade County Documentary Stamp Burtax	---	---	---	**	---
83- 13	8B 72	Horse Sales, Shows and Exhibitions - Fees	---	---	*	---	---
83-141	CS/8B 77	Economic Development Ad Valorem Tax Exemption	---	---	---	**	---
83-278	CS/8B 87	Legal Expenses Insurance - Fees	---	---	*	---	---
83-142	8B 92	Citrus Fruit Dealers - Fees	---	---	*	---	---
83-143	8B 96	Citrus Equalizing Tax	---	---	*	---	---
83-145	8B 128	Regulation of Elevators - Fees	---	---	*	---	---
83- 12	8B 165	Frozen Desert Regulation - Fees	---	---	*	---	---
83- 76	CS/8B 195	Division of Retirement - Delinquent Fees	---	---	*	---	---
83-115	8B 233	Florida Law Enforcement Officers and Firefighters Death Benefit Act	---	---	---	**	---
83-150	8B 242	Air Pollution Control Trust Fund - 50¢ License Fee Increase	---	---	2.3	---	---
83-153	CS/8B 302	Regulation of Hearing Aid Specialists - Fees	---	---	*	---	---
83-154	CS/8B 309	Sales Tax Exemptions - Poultry and Livestock Feed and Change in Religious Exemption Definition	---	---	---	*	---
83- 47	8B 316	Research and Development Parks - Leasing of State Lands	---	---	---	**	---
83-155	8B 379	Truck Tag Fees - Partial Year Licenses	---	---	*	---	---
83-226	8B 404	DOT Fees - Diversize Vehicles	---	---	*	---	---
83-227	8B 435	Motor Vehicle Licenses - Veterans Organizations	---	---	*	---	---
83-138	CS/8B 517	Motor Fuel Update	---	---	---	---	---
		Farmers' Fuel	*	---	---	*	---
		Gasohol	---	---	2.2	---	---
		LP Gas	.1	---	(.1)	*	.1
		Agriculture Dealers-Partial Year Tags	---	---	*	---	---
83-160	8B 556	Building Construction Inspection - Fees	---	---	*	---	---
83- 79	8B 602	Alcoholic Beverage Licenses - Temporary Licenses to Certain Groups	*	---	---	---	---
83-228	8B 645	Motorcycle License Exems	.8	---	---	---	1.1
83-297	CS/8B 916	Sales Tax Exemptions/CIT Update	---	---	---	---	---
		SB 1D (1978) Expansion	(2.1)	---	---	(.2)	(2.4)
		CIT Update	3.5	---	---	---	4.0
		Charitable Exemptions	**	---	---	**	---
83-230	CS/8B 964	Swimming Pool Inspection - Fees	*	---	.2	.1	---
83-172	CS/8B 1002	Regulation of Dentistry - Fees	---	---	*	---	---
83- 86	CS/8B 1049	Regulation of Physical Therapy - Fees	---	---	*	---	---
83-337	CS/8B 2B	Special Assessments	---	---	---	**	---
83-338	8B 3B	Sales Tax Exemptions	**	---	---	**	---
83-339	8B 4B	General Revenue Service Charge Increase	33.1	---	(33.1)	---	35.8
83-315	8B 11B	Department of Insurance - Sales Tax Exemption and Fees	*	---	*	*	---
83-317	8B 13B	Optometric Service Plan Corporations - Sales Tax Exemption and Fees	*	---	*	*	---
83-318	8B 14B	Chapter 320 Review	---	---	*	*	---
83-319	8B 17B	Crimes Compensation Trust Funds - Fees	---	---	1.1	---	---
83-321	8B 22B	Regulation of Mobile Home Parks - Fees	---	---	*	---	---
83-323	8B 24B	Some Warrant Associations	---	---	*	---	---
83-348	8B 2C	Education-Raise	---	---	---	**	---
83-349	8B 3C	Corporate Income Tax- Alcoholic Beverage Tax	95.0	---	---	---	115.0
		Water Quality Assurance Act	74.6	1.4	(.7)	---	105.0
83-353	8B 6C	Convention Development Tax	---	---	---	**	---
83-354	8B 9C	Discretionary Additional 1% Tax for Local Criminal Justice Facilities	---	---	---	**	**
83-355	8B 11C	Convention Development Tax	---	---	---	**	---
83-356	8B 12C	Convention Development Tax	---	---	---	**	---
T O T A L			205.0	.7	(27.4)	(.1)	258.6

* insignificant dollar amount (< 50,000)
** indeterminate

"A" session

<i>Corporate</i>	82-83	83.84
<i>Motor Fuel</i>	14.4	94.3
<i>Aviation</i>	8.8	90.3

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
1983-84 and 1984-85
(Millions of Dollars)

Session Law	Bill Number	Description	1983-84				1984-85
			General Revenue Recurring	Non- Recurring	Trust Fund	Local Impact	General Revenue Recurring
			\$	\$	\$	\$	\$
<u>House Bills</u>							
83-19	HB 69	License Tags - Street Rods	---	---	*	---	---
83-116	HB 115	Legal Affairs Revolving Trust Fund	**	---	---	---	---
83-90	HB 118	Livestock at Large - Fees	---	---	---	*	---
83-118	CS/HB 145	Consumer Fraud Trust Fund	---	---	.1	---	---
83-134	CS/HB 194	Marine Fisheries Commission	---	---	1.1	---	---
83-177	CS/HB 238	Public Health Units - Fees	---	---	**	---	---
83-363	HB 288	Municipal Resort Tax	---	---	---	**	---
83-239	HB 408	Public Feira - Fees	---	---	---	**	---
83-181	CS/HB 434	Regulation of Nursing Homes - Fees	(.5)	---	.8	---	(.5)
83-122	HB 648	State Treasurer - Deposit of Public Funds	*	---	*	---	---
83-243	HB 680	Sales Tax Exemption - Non-resident Dealers	**	---	---	**	---
83-129	CS/HB 794	International Banking Facilities - Fees	---	---	*	---	---
83-264	HB 1046	Real Estate Time Share Plans - Fees and Procedures for Payment of Ad Valorem Taxes	---	---	.3	---	---
83-245	HB 1075	Rehabilitation of Drug Dependents - Fees	---	---	*	---	---
83-247	CS/HB 1099	Beach and Shore Preservation - Fees	---	---	*	---	---
83-267	HB 1106	Documentary Stamp Tax and Intangibles Tax - Adjustment of Mortgages	**	---	---	**	---
83-248	HB 1117	Regulation of Child Care Facilities - Fees	---	---	.1	---	---
83-249	HB 1164	Migrant Labor Camps - Fees	---	---	*	---	---
83-196	HB 1165	Regulation of Ambulance Services	---	---	**	---	---
83-270	HB 1169	State Board of Administration Investment Authority	---	---	**	---	---
83-137	HB 1217	Sales Tax Administration and Motor Fuel Tax	**	*	(1.3)	1.3 ✓	**
83-276	HB 1295	Regulation of Clinical Laboratories	---	---	3.0	---	---
83-207	HB 1309	Documentary Stamp Tax - Refinancing of Bonds	(.8)	---	(.2)	---	(.8)
83-203	HB 1317	Insurance Administration - Penalties and Fees	---	---	*	**	---
83-204	HB 1321	Ad Valorem Tax Administration	---	---	**	**	---
83-36	HB 1341	Pari-Mutuel Tax - Racing Days	---	---	**	**	---
83-329	HB 188	Professional Regulation Fees	---	---	1.2	---	---
83-311	HB 238	Intangibles Tax - Penalty Reduction	*	---	*	*	---
83-331	HB 358	State Federal Relations Trust Fund	3.0	---	(3.0)	---	3.0
83-310	HB 478	Water Quality Assurance Act	---	---	---	---	---
		Sales Tax Speedup	16.8	138.5	5.1	---	18.9
		Trust Fund Service Charge	---	.7	---	---	---
		Local Hazardous Waste Tax	---	---	---	---	---
T O T A L			18.5	139.2	7.2	1.3	20.6

* Insignificant dollar amount (< 50,000)
** Indeterminate

THREE YEAR COMPARISON - BEFORE AND AFTER 1983 TAX MEASURES

GENERAL REVENUE COLLECTIONS

(Millions of Dollars)

	1981-82 Actual Revenue	1982-83 Actual Revenue	Annual Growth Rate	1983-84 Revenue Estimate *	Regular Session Change	Revised 1983-84 Estimate	Special Session Change	Final 1983-84 Estimate	Annual Growth Rate
Sales Tax	\$2,807.1	\$3,344.5	19.1%	\$3,677.1	(2.0)	\$3,675.1	158.5	\$3,833.6 ⁽¹⁾	14.6%
Corporate Income Tax and Emergency Excess Tax	419.5	424.1	1.1%	494.0	3.5	497.5	95.0	592.5	39.7%
Documentary Stamp Tax	154.3	176.9	14.6%	204.6	(.8)	203.8	-0-	203.8	15.2%
Intangibles Tax	40.5	83.3	105.7%	88.8	-0-	88.8	-0-	88.8	6.6%
Estate Tax	78.6	82.9	5.5%	92.0	-0-	92.0	-0-	92.0	11.0%
Severance Tax	102.8	79.7	(27.5%)	49.7	-0-	49.7	-0-	49.7	(37.6%)
Insurance Prem. Tax & Lic.	74.0	89.8	21.4%	91.2	-0-	91.2	-0-	91.2	1.6%
Beverage Tax & Lic.	318.1	328.0	3.1%	341.6	-0-	341.6	72.8	414.4	26.3%
Cigarette Tax	87.2	80.6	(7.6%)	67.4	-0-	67.4	-0-	67.4	(15.4%)
Pari-mutuel Tax	70.5	72.2	2.4%	75.3	-0-	75.3	-0-	75.3	4.3%
Public Safety/Lic. & Fees	26.5	25.5	(3.8%)	27.8	-0-	27.8	-0-	27.8	9.0%
Auto Title & Lic. Fees	10.3	12.9	25.2%	13.3	-0-	13.3	-0-	13.3	3.1%
Interest Earnings	129.6	77.8	(40.0%)	59.5	-0-	59.5	-0-	59.5	23.5%
Medical & Hosp. Fees	31.8	35.0	10.1%	39.3	-0-	39.3	-0-	39.3	12.3%
Service Charges	26.6	28.3	6.4%	39.4	-0-	39.4	33.8	73.2	158.7%
Other Taxes, Lic. & Fees	40.5	58.7	44.6%	53.5	(0.4)	53.1	3.0	56.1	(4.4%)
Total Receipts	4,417.9	5,000.2	13.0%	5,414.5	0.3	5,414.8	363.1	5,777.9	15.5%
Less Refunds	62.9	43.0	(31.6%)	56.5	-0-	56.5	-0-	56.5	31.4%
Net General Revenue Collections	\$4,355.0	\$4,957.2	13.6%	\$5,358.0	0.3	\$5,358.3	\$363.1	\$5,721.4	15.4%

* Based on the May 10, 1983 Revenue Estimating Conference.

(1) \$138.5 million of this amount is non-recurring.

**Duplicated by
Office of the Clerk
Florida House of Representatives
Tallahassee 32301**