

Florida's Fiscal Analysis in Brief



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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. The 1984 report summarizes all fiscal legislation enacted during the 1984 Regular Legislative Session (April 3 through June 1).

Total vetoed amounts are shown on Page 3; specific vetoed appropriations are listed on Pages 113 through 114. In the appropriations summary section (Pages 14 through 97), vetoed items are noted [VETOED]. The dollar comparisons with each narrative reflect the original legislative appropriations.

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

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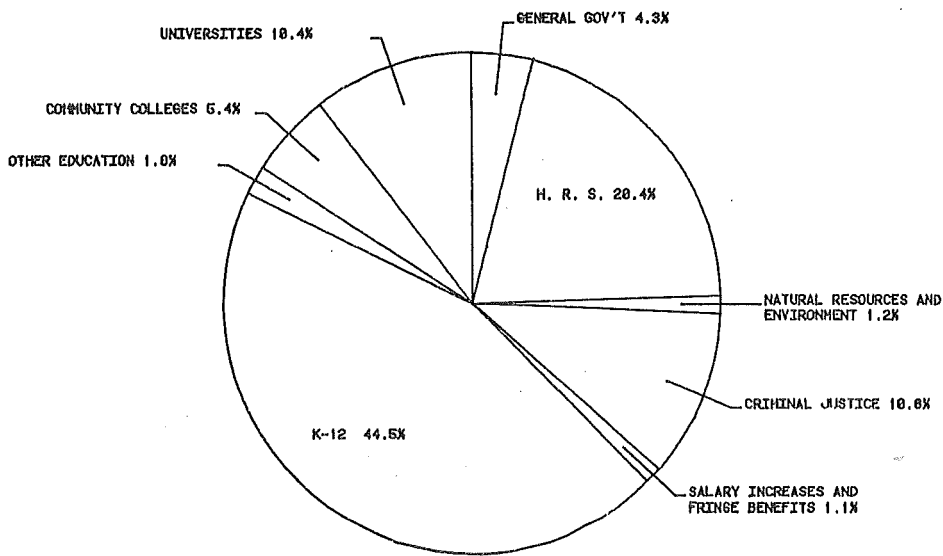
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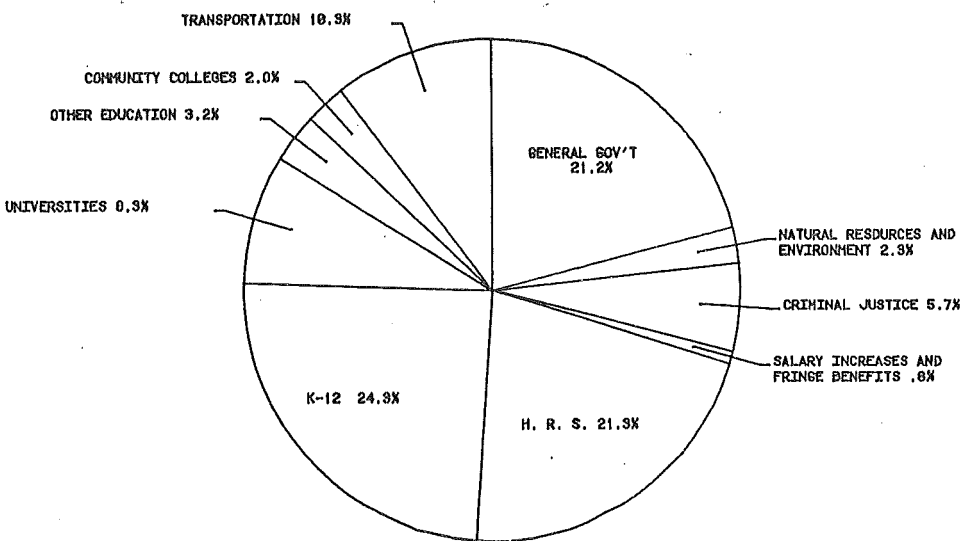
TOTAL LEGISLATIVE APPROPRIATIONS

GENERAL REVENUE-OPERATIONS



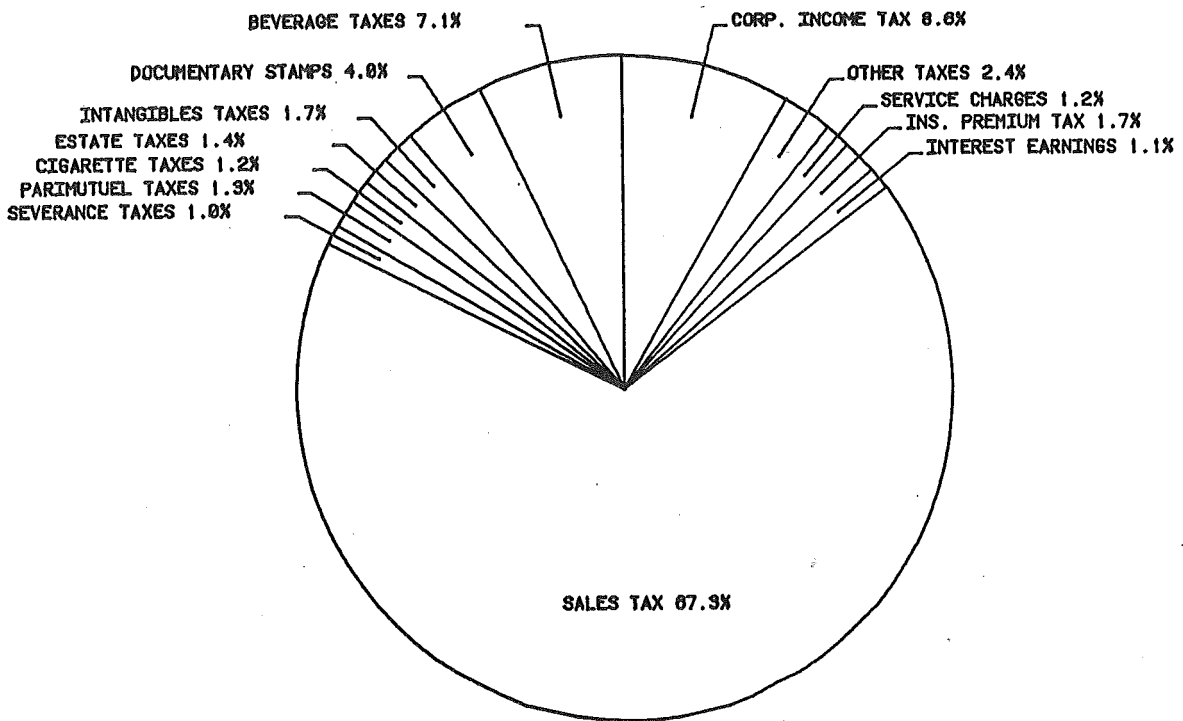
TOTAL GENERAL REVENUE 1984-85
\$ 6.2 BILLION

ALL FUNDS-OPERATIONS



TOTAL ALL FUNDS 1984-85
\$ 12.9 BILLION

RECURRING GENERAL REVENUE SOURCES



BASED ON THE MAY 8, 1984
REVENUE ESTIMATING CONFERENCE

ESTIMATED 1984-85 RECURRING GENERAL REVENUE COLLECTIONS (Millions of Dollars)

	<u>Final 1984-85 Estimate</u>	<u>Percent of Total Collections</u>
Sales Tax	\$ 4,276.0	67.3% ✓
Beverage Tax	449.8	7.1% ✓
Corporate Income Tax	549.5	8.6% ✓
Documentary Stamp Tax	257.0	4.0%
Cigarette Tax	78.3	1.2%
Insurance Premium Tax	107.9	1.7%
Pari-mutuels Tax	80.3	1.3%
Intangibles Tax	109.1	1.7%
Estate Tax	91.5	1.4%
Interest Earnings	71.5	1.1%
Severance Tax	66.2	1.0%
Service Charges	78.9	1.2%
Other Taxes	153.4	2.4%

Based on the May 8, 1984 Revenue Estimating Conference

SUMMARY OF 1984-85
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

GENERAL APPROPRIATIONS ACT	GENERAL REVENUE FUND	TRUST FUNDS	TOTAL FUNDS
	\$	\$	\$
<u>Operations (Section 01):</u>			
Education			
Public Schools	2,753.4	387.1	3,140.5
Universities	646.2	428.0	1,074.2
Community Colleges	336.1	1.0	337.1
All Other Education	118.9	298.6	417.5
HRS	1,260.2	1,502.5	2,762.7
Transportation	--	1,337.0	1,337.0
General Government	265.9	2,484.7	2,750.6
Criminal Justice	666.0	68.9	734.9
Natural Resources & Environmental Reg.	73.6	227.7	301.3
Salary Increases & Fringe Benefits	65.8	23.3	89.1
<u>Fixed Capital Outlay</u> <u>(Sections 02, 03, and 04):</u>	56.2	87.3	143.5
 Total General Appropriations Act	 6,242.3	 6,846.1	 13,088.4
 Special Appropriations Bills & Claims Bills	 22.2	 1.2	 23.4
 Public Education Capital Outlay (PECO)	 	185.2	185.2
 Total Appropriations	 6,264.5	 7,032.5	 13,297.0
 Less: Contingent and Reserve Items	 .4	 .3	 .7
 Vetoed Items [See Veto Listing on Pages 113 & 114]	 4.3	187.6	191.9
 Total Effective Appropriations	 \$ 6,259.8 =====	 \$ 6,844.6 =====	 \$ 13,104.4 =====

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1984-85
SUMMARY BY DEPARTMENT

General Revenue and Working Capital Funds	1983-84 Total	1984-85 Total	Total 1984-85 Over/(Under) 1983-84	% Change 1984-85/ 1983-84
Administered Funds	\$ 2,624,413	\$ 72,482,719	\$ 69,858,306	2,661.86%
Administration	6,933,847	7,774,928	841,081	12.13
Agriculture/Consumer Svcs	51,527,152	55,206,331	3,679,179	7.14
Banking & Finance	14,301,553	16,881,770	2,580,217	18.04
Business Regulation	8,042,217	8,699,868	657,651	8.18
Commerce	18,244,825	19,281,459	1,036,634	5.68
Comm/Prom/Unif/Legis U.S.	21,516	26,616	5,100	23.70
Community Affairs	6,990,856	9,029,787	2,038,931	29.17
Corrections	279,625,781	306,026,229	26,400,448	9.44
Education	3,528,252,208	3,854,585,946	326,333,738	9.25
Environmental Regulation	20,688,658	24,643,141	3,954,483	19.11
Ethics Commission	354,767	381,650	26,883	7.58
Game & Fresh Water Fish	10,940,554	11,695,255	754,701	6.90
General Services	7,451,227	6,911,967	(539,260)	(7.24)
Governor	9,876,474	11,299,832	1,423,358	14.41
Health & Rehab. Services	1,176,221,155	1,260,199,121	83,977,966	7.14
Highway Safety & Motor Vehicles	98,161,868	103,436,953	5,275,085	5.37
Insurance/Treasurer	1,533,373	1,641,525	108,152	7.05
Judicial Branch	195,821,203	206,352,119	10,530,916	5.38
Labor & Employment Sec.	2,533,239	2,886,363	353,124	13.94
Law Enforcement	32,736,926	35,914,948	3,178,022	9.71
Legal Affairs/Atty General	9,118,722	10,042,081	923,359	10.13
Legislature	59,894,354	63,436,307	3,541,953	5.91
Military Affairs	3,707,959	3,864,641	156,682	4.23
Natural Resources	35,744,227	37,265,030	1,520,803	4.25
Parole & Probation Comm.	4,558,729	4,204,425	(354,304)	(7.77)
Revenue	122,921,389	23,449,195	(99,472,194)	(80.92)
State	21,910,033	28,392,659	6,482,626	29.59
Other	75,000	-0-	(75,000)	(100.00)
SUBTOTAL	5,730,814,225	6,186,012,865	455,198,640	7.94
Fixed Capital Outlay	93,924,533	56,247,986	(37,676,547)	(40.11)
TOTAL	\$5,824,738,758	\$6,242,260,851	\$ 417,522,093	7.17%

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1984-85
SUMMARY BY DEPARTMENT

All Funds	1983-84 Total	1984-85 Total	Total 1984-85 Over/(Under) 1983-84	% Change 1984-85/ 1983-84
Administered Funds	\$ 2,644,413	\$ 100,225,720	\$ 97,581,307	3,690.09%
Administration	390,270,054	445,469,088	55,199,034	14.14
Agriculture/Consumer Svcs	95,474,372	98,315,915	2,841,543	2.98
Banking & Finance	24,241,277	28,096,914	3,855,637	15.91
Business Regulation	61,278,685	64,060,312	2,781,627	4.54
Citrus	58,373,195	62,556,231	4,183,036	7.17
Commerce	36,296,291	37,692,899	1,396,608	3.85
Comm/Prom/Unif/Legis U.S.	21,516	26,616	5,100	23.70
Community Affairs	97,326,504	77,111,215	(20,215,289)	(20.77)
Corrections	307,913,459	321,508,990	13,595,531	4.42
Education	4,550,562,917	4,969,324,204	418,761,287	9.20
Environmental Regulation	50,868,063	163,683,954	112,815,891	221.78
Ethics Commission	354,767	381,650	26,883	7.58
Game & Fresh Water Fish	25,509,834	26,949,285	1,439,451	5.64
General Services	68,435,612	71,017,396	2,581,784	3.77
Governor	19,935,766	18,236,362	(1,699,404)	(8.52)
Health & Rehab. Services	2,553,717,455	2,762,710,318	208,992,863	8.18
Highway Safety & Motor Vehicles	133,121,280	139,858,989	6,737,709	5.06
Insurance/Treasurer	54,582,462	57,518,583	2,936,121	5.38
Judicial Branch	199,281,850	210,961,076	11,679,226	5.86
Labor & Employment Sec.	451,491,074	580,617,910	129,126,836	28.60
Law Enforcement	41,800,399	46,132,199	4,331,800	10.36
Legal Affairs/Atty General	11,303,531	12,269,013	965,482	8.54
Legislature	63,047,888	66,714,440	3,666,552	5.82
Military Affairs	5,729,319	6,025,035	295,716	5.16
Natural Resources	115,550,816	110,690,614	(4,860,202)	(4.21)
Parole & Probation Comm.	4,558,729	4,204,425	(354,304)	(7.77)
Professional & Occup. Reg.	22,579,364	23,056,744	477,380	2.11
Public Service Commission	14,841,894	13,489,937	(1,351,957)	(9.11)
Revenue	675,609,295	1,047,829,917	372,220,622	55.09
State	35,784,400	41,175,691	5,391,291	15.07
Transportation	1,323,640,398	1,337,014,435	13,374,037	1.01
Other	75,000	-0-	(75,000)	(100.00)
SUBTOTAL	11,496,221,879	12,944,926,077	1,448,704,198	12.60
Fixed Capital Outlay	443,403,239	143,497,606	(299,905,633)	(67.64)
TOTAL	\$11,939,625,118	\$13,088,423,683	\$1,148,798,565	9.62%
	=====	=====	=====	=====

Financial Outlook

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 AUTHORITY LOAN	.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
FUNDS AVAILABLE 1982-83					
BALANCE FORWARD FROM 81-82	42.9	214.2	257.1	.0	257.1
TOTAL REVENUE AS OF JUNE 30 1983	5000.0	.0	5000.0	4866.9	133.1
REVERSIONS- MIDYEAR 12/82	14.4	.0	14.4	.0	14.4
REVERSIONS- FIXED CAPITAL OUTLAY 11/82	3.3	.0	3.3	.0	3.3
REVERSIONS- FIXED CAPITAL OUTLAY 4/83	2.6	.0	2.6	.0	2.6
REVERSIONS- FIXED CAPITAL OUTLAY 6/83	1.6	.0	1.6	.0	1.6
TRANSFERS FROM TRUST FUNDS	4.7	.0	4.7	.0	4.7
TRANSFERS FROM WORKING CAPITAL	203.8	203.8-	.0	.0	.0
WORKING CAPITAL FUND INTEREST	.0	11.3	11.3	.0	11.3
CANCELLATION OF WARRANTS	.4	.0	.4	.0	.4
	-----	-----	-----	-----	-----
TOTAL 1982-83 FUNDS AVAILABLE	\$ 5273.7	\$ 21.7	\$ 5295.4	\$ 4866.9	\$ 428.5
EXPENDITURES 1982-83					
OPERATIONS	2405.8	.0	2405.8	2249.2	156.6
AID TO LOCAL GOVERNMENT	2621.8	.0	2621.8	2586.9	34.9
FIXED CAPITAL OUTLAY	135.7	.0	135.7	.0	135.7
CUBAN HOLD HARMLESS LIABILITY	.0	4.0	4.0	.0	4.0
BASE STUDENT ALLOCATION LIABILITY	.0	7.1	7.1	.0	7.1
	-----	-----	-----	-----	-----
TOTAL 82-83 EXPENDITURES	\$ 5163.3	\$ 11.1	\$ 5174.4	\$ 4836.1	\$ 338.3
	=====	=====	=====	=====	=====
RESERVES AVAILABLE	\$ 110.4	\$ 10.6	\$ 121.0	\$ 30.8	\$ 90.2

FINANCIAL OUTLOOK STATEMENT/1984 EFFECTIVE APPROPRIATIONS
 FY 1983-84 AND 1984-85
 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 1983-84					
BALANCE FORWARD FROM 1982-83	110.4	10.6	121.0	.0	121.0
ESTIMATED REVENUES/MAY 84 REC (A)	5727.8	.0	5727.8	5604.5	123.3
REVERSIONS- MIDYEAR 12/83	9.5	.0	9.5	.0	9.5
WORKING CAPITAL FUND INTEREST	.0	2.9	2.9	.0	2.9
TRANSFER TO WORKING CAPITAL FUND	33.4	33.4	.0	.0	.0
CANCELLATION OF WARRANTS	.2	.0	.2	.0	.2
TOTAL 83-84 FUNDS AVAILABLE	\$ 5814.5	\$ 46.9	\$ 5861.4	\$ 5604.5	\$ 256.9
ESTIMATED EXPENDITURES 1983-84					
OPERATIONS	2800.5	.0	2800.5	2661.8	138.7
AID TO LOCAL GOVERNMENT	2910.4	.0	2910.4	2884.9	25.5
FIXED CAPITAL OUTLAY	68.8	.0	68.8	.0	68.8
BASE STUDENT ALLOCATION LIABILITY	.0	20.0	20.0	.0	20.0
PUBLIC EDUCATION CAPITAL OUTLAY HB 398	25.1	.0	25.1	.0	25.1
APPROPRIATION REPEALED/HB 1301 (1984)	.6	.0	.6	.0	.6
TOTAL 83-84 EXPENDITURES	\$ 5804.2	\$ 20.0	\$ 5824.2	\$ 5546.7	\$ 277.5
RESERVES AVAILABLE	\$ 10.3	\$ 26.9	\$ 37.2	\$ 57.8	\$ 20.6
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 10.3	\$ 26.9	\$ 37.2	\$ 57.8	\$ 20.6
FUNDS AVAILABLE 1984-85					
BALANCE FORWARD FROM 83-84	10.3	26.9	37.2	.0	37.2
ESTIMATED REVENUES/MAY 84 REC (A)	6313.9	.0	6313.9	6303.8	10.1
EST 83-84 UNUSED APPROPRIATIONS	51.0	.0	51.0	.0	51.0
REVERSIONS- MIDYEAR 12/84	1.2	.0	1.2	.0	1.2
REVERSIONS- FIXED CAPITAL OUTLAY 4/85	3.0	.0	3.0	.0	3.0
WORKING CAPITAL FUND INTEREST	.0	3.6	3.6	.0	3.6
CANCELLATION OF WARRANTS	.2	.0	.2	.0	.2
LAW CHANGES AFFECTING REVENUES (B)	6.9	.0	6.9	6.8	.1
AUDIT RECOVERIES	14.2	.0	14.2	14.2	.0
TOTAL 84-85 FUNDS AVAILABLE	\$ 6400.7	\$ 30.5	\$ 6431.2	\$ 6324.8	\$ 106.4
EFFECTIVE APPROPRIATIONS					
OPERATIONS (C)	2950.9	.0	2950.9	2905.0	45.9
AID TO LOCAL GOVERNMENT	3233.3	.0	3233.3	3222.8	10.5
FIXED CAPITAL OUTLAY (C)	53.4	.0	53.4	.0	53.4
SPECIAL BILLS (D)	22.2	.0	22.2	21.0	1.2
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
THE THEATRE, INC.	.0	4.0	4.0	.0	4.0
TOTAL 84-85 APPROPRIATIONS BASE	\$ 6259.8	\$ 14.0	\$ 6273.8	\$ 6148.8	\$ 125.0
RESERVES AVAILABLE	\$ 140.9	\$ 16.5	\$ 157.4	\$ 176.0	\$ 18.6
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 140.9	\$ 16.5	\$ 157.4	\$ 176.0	\$ 18.6

***** FOOTNOTES *****

(A) THIS ESTIMATE INCLUDES SERVICE CHARGES ON THE CONSTITUTIONAL GAS TAX OF \$6.7 MILLION IN FY1983-84 AND \$7.1 MILLION IN FY1984-85. THIS LEVY IS CURRENTLY BEING CHALLENGED IN COURT. ALSO IN QUESTION ARE THE SERVICE CHARGES THAT WOULD BE COLLECTED ON THAT PORTION OF THE AVIATION FUEL BEING CONTESTED IN COURT. THESE CHARGES WOULD AMOUNT TO \$3.4 MILLION IN FY 1983-84 AND \$3.4 MILLION IN FY 1984-85.

(B) THE FOLLOWING BILLS AFFECTING REVENUES HAVE PASSED BOTH HOUSES OF THE LEGISLATURE -

CS/HB 688 SALES TAX EXEMPTION	-100,000
HB 970 GASOHOL EXEMPTION	400,000
HB 1126 FLORIDA MOBILE HOME ACT	100,000 NR
CS/CS/SB 86 ALCOHOLIC BEVERAGE LICENSES	1,600,000
CS/SB 376 DRIVER'S LICENSE FEE INCREASE	1,600,000
CS/HB 599 EXTENDED RACING DAYS	7,000,000
CS/SB 600 EXTENDED RACING DAYS	200,000
SB 730 SALES TAX EXEMPTION	-1,000,000
SB 777 PARIMUTUEL WAGERING	100,000
CS/SB 799 CORPORATION FILING FEES	800,000
CS/SB 803 SEVERANCE TAX	-5,000,000
CS/SB 929 PROBATION SUPERVISION FEES	1,200,000

(C) THE FOLLOWING CONTINGENCY APPROPRIATIONS FAILED -

#10A/HB 671 PAY EQUITY STUDY COMMISSION	275,000
#374/CS/SB 1069 & 906 EDUCATION STANDARDS COMMISSION	20,000
#741A/HB 107 MENTALLY ILL UMBRELLA TRUST	100,000
#1531A/HB 618 ELECTRONIC VOTING	24,465

THE FOLLOWING VETOES ARE RECORDED -

#29A ENVIRONMENTAL IMPACT STUDY	30,000 NR
#322A COLLEGE OF CHIROPRACTIC	150,000 NR
#353A AIDS RESEARCH	250,000 NR
#511 DEVELOPMENTAL PSYCHOLOGY PROGRAM	48,000
#522A DEPT. OF COMMUNICATIONS UWF	40,000 NR
#1556A ART FACILITIES DEVELOPMENT	875,500 NR
#1676A, 1676B, 1679A, 1708A, 1753B FIXED CAPITAL OUTLAY	2,888,000 NR

(D) THE FOLLOWING SPECIAL APPROPRIATIONS BILLS PASSED -

CS/CS/HB 176&697 HEALTH COST CARE CONTAINMENT	20,000,000
CS/SB 342 HEALTH MAINTENANCE ORGANIZATION ACT	24,362
CS/SB 376 DRIVER LICENSE FEE INCREASE	880,320
SB 594 FORMOSAN TERMITE COORDINATING COUNCIL	10,000 NR
CS/CS/SB 601 STATE PUBLIC FACILITIES	133,000 NR
SB 898 FLORIDA VITICULTURE POLICY ACT	25,000 NR
CS/SB 986 ENVIRONMENTAL CONTROL	40,000 NR
HB 18, 77, 393 RELIEF BILLS	216,053 NR
HB 395 RELIEF BILL	100,000
CS/HB 279&462 BREAST CANCER	50,000 NR
HB 702 HOME EQUITY CONVERSION	65,000
HB 702 HOME EQUITY CONVERSION	60,000 NR
HB 1301 THE THEATRE, INC.	575,000 NR

1984-85 FLORIDA FINANCIAL OUTLOOK

Economic Forecast

Florida's economy will show moderate growth in 1984-85, continuing the recovery that began in late 1982. Nationally, the economic recovery peaked in the first quarter of 1984 and is expected to proceed more slowly as the year progresses. In Florida, however, due to expected continued in-migration, historically high construction levels and renewed growth in tourism, economic growth in 1984-85 should be slightly above that in 1983-84.

Florida's real personal income growth is expected to reach 6.4% in 1984-85, compared with 6.2% in 1983-84. This growth represents a 3.6% increase in per capita terms in 1984-85, about that experienced during the late 1970's. Nominal personal income should increase by 11.4% in 1984-85. Employment growth will mirror that in income, with total non-farm employment expected to grow 6.4%.

Construction, especially housing construction, will be a leading sector in Florida's economy. Housing starts will total 213.5 thousand in 1984-85, close to the levels experienced in the early 1970's. Total construction expenditures, after increasing 27.9% in 1983-84, will show a further 12.5% increase in 1984-85.

Population growth, while not expected to reach the levels of previous recoveries, will still show a 2.6% increase in 1984-85. Tourism, which declined slightly in early 1983, has been recovering slowly since that time. Growth is expected to accelerate in 1984-85, reaching a level of 39.1 million domestic tourist arrivals, a growth rate of 7.5%.

1984-85 Revenue Projections

Florida will begin the 1984-85 fiscal year with a balance forward of \$37.2 million. After adjusting for changes during the 1984 session, available funds are projected to be \$6,431.2 million for 1984-85. Of this amount, \$106.4 million is non-recurring in nature. This estimate represents a 9.7% increase over the funds available during the prior fiscal year, and a 10.4% increase over the expenditures of the prior fiscal year. The 1984 spending plan contemplates a reserve fund of \$157.4 million for the 1984-85 fiscal year.

1984-85 Appropriations Recap

After adjusting for vetoes, total General Revenue and trust fund appropriations for 1984-85 are \$13.1 billion, a 10.8% increase over 1983-84 appropriations. Of these total appropriations, \$6.3 billion (47.8%) are from the General Revenue Fund and \$6.8 billion (52.2%) are from trust funds.

Appropriations

Summaries Of Major Program Areas

1984-85

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

The 1984-85 General Appropriations Act provides a compensation package totaling approximately \$89,400,000. The package includes state employees' salary increases averaging 5 percent, critical class adjustments for certain classes, premium increases for the State Group Health Insurance Program, and rate contribution increases for the Florida Retirement System.

I. SALARIES

A. Salary increases for state officers:

<u>Position</u>	<u>Current Rate</u>	<u>New Rate</u>	<u>Percentage Increase</u>
Governor	\$71,435	\$75,007	5.0%
Lt. Governor	62,093	65,198	5.0%
Cabinet Officers	60,994	64,044	5.0%
Supreme Court Justices	67,588	74,347	10.0%
Judges - DCA	60,994	67,093	10.0%
Judges - Circuit	58,247	64,072	10.0%
PSC - Commissioners	58,247	61,159	5.0%
PERC - Chairman	51,103	53,658	5.0%
PERC - Commissioners	48,356	50,774	5.0%
Parole and Probation - Commissioners	44,108	46,313	5.0%
Judges - County	53,851	56,544	5.0%
State Attorneys			
Population 1 million or less	58,247	64,072	10.0%
Population over 1 million	60,994	67,093	10.0%
Public Defenders			
Population 1 million or less	54,950	57,698	5.0%
Population over 1 million	57,697	60,582	5.0%

B. Career Service Employees

Funds are provided in the 1984-85 Appropriations Act to implement the salary provisions of the collective bargaining agreements as well as provide general pay increases to all other state employees in the Career Service System.

Funding is distributed in the following manner:

- o Funds are provided to implement a Step Pay Plan for law enforcement employees represented by the Florida Police Benevolent Association and the State Police Chapter as well as those non-unit law enforcement career service managers who supervise the unit employees. Overall average increases of 5 percent were provided to place the employees on the appropriate steps in the pay plan.
- o Each class of employee represented by the Florida Nurses Association shall receive a 5 percent increase on the employee's current base salary rate effective January 1, 1985.
- o Each class of employee represented by the American Federation of State, County, and Municipal Employees shall receive a 4.29 percent increase on the employee's current base salary rate, effective December 1, 1984.
- o Each class of employee in the Career Service System not covered under collective bargaining shall receive an increase of 5 percent on the employee's current base salary rate, effective January 1, 1985.
- o Critical class adjustments are provided for selected career service classes to resolve serious recruitment and retention problems. Such classes include many of those assigned to direct client services in public health and welfare as well as tax revenue auditor classes, fingerprint identification classes, hearing officer classes and crew chief compliance officers. Additionally, a pay grade adjustment is provided for career service education instructional classes and correctional officers. A special increase is provided for special agent classes in the Department of Law Enforcement to establish a step pay plan.

C. Exempt Employees

Effective January 1, 1985, employees who are exempt from the Career Service System shall receive overall average increases of 5 percent. These employees include: Senior Management positions, appointed employees, personnel of the State Court System, and employees of the State Attorneys and Public Defenders. Additional funds are provided to adjust the pay grades of appellate secretaries and computer related classes and to increase competitive area differentials for judicial assistants in the State Court System. Also, law clerk promotional increases are funded.

D. Board of Regents Employees

Funds are provided for salary increases for faculty members and administrative and professional employees under the pay plan administered by the Board of Regents. Funding is distributed in the following manner:

- o Each faculty member and in-unit administrative and professional employee shall receive an overall average increase of 5 percent on the employee's current base salary rate on or after August 15, 1984 in accordance with the collective bargaining agreement. Also, funds are provided in the program budget for an additional overall average increase of up to 1 percent for faculty members and in-unit administrative and professional employees. These funds are to be distributed at the discretion of the Board.
- o Each non-unit faculty and administrative and professional employee of the Board of Regents shall receive an overall average increase of 5 percent on the employee's current base salary rate effective January 1, 1985.

E. Florida School for the Deaf and Blind Employees

Funds are provided for salary adjustments for faculty members and administrative employees under the pay plan administered by the Board of Trustees. Funding is distributed in the following manner:

- o Faculty members and selected administrative employees in faculty related positions shall receive an overall average increase of 8 percent on the employee's current base salary, effective on or after August 15, 1984. The distribution of salary increases for employees represented by a bargaining agent shall be subject to a ratified collective bargaining agreement.

- o Other administrative employees of the Board of Trustees shall receive an overall average increase of 8 percent on their current base salary rate effective January 1, 1985.

II. BENEFITS

A. State Employees Group Health Insurance Program

Based upon projections of utilization and price increases, premium levels for both individual and dependent coverage are being increased as follows effective July 1, 1984. Certain cost containment measures are being adopted which include altering the benefits provided under the plan by increasing the individual out-patient annual deductible from \$100 to \$200 (\$400 per family), and implementing an annual in-patient deductible of \$200 per person (maximum, two per family).

Health Insurance Monthly Premiums

	<u>Employee Contribution</u>	<u>State Contribution</u>	<u>Total</u>
<u>Present Plan</u>			
Individual	\$ 13.28	\$ 59.50	\$ 72.78
Family	\$ 48.46	\$111.82	\$160.28
<u>Effective July 1, 1984</u>			
Individual	\$ 15.18	\$ 65.20	\$ 80.38
Family	\$ 55.64	\$122.80	\$178.44

B. Florida Retirement System

Based upon an actuarial study and the Auditor General's analysis of the study, employer contribution rates to the Florida Retirement System were adjusted as follows:

	<u>Regular</u>	<u>Special Risk</u>		<u>ESOC</u>		
		<u>Non-Admin.</u>	<u>Admin.</u>	<u>Judicial</u>	<u>Leg/Atty/Cab</u>	<u>CEO</u>
Present Rates	10.93%	13.91%	11.14%	22.55%	19.30%	19.30%
Rates Effective 10/1	12.24%	14.67%	13.09%	21.79%	10.98%	16.97%

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>CORRECTIONS, DEPT OF</u>				
<u>OFFICE SECTY & MGT/BUDGET</u>				
TOTAL DIVISION	7,125,444	8,032,154	1,906,710	28.78%
<u>OFFICE ASST SECRETARY/PRGS</u>				
TOTAL DIVISION	3,182,982	3,158,054	4,928-	-.16%
<u>ASSISTANT SECY/OPERATIONS</u>				
<u>ASST SEC & REGIONAL ADMIN</u>				
TOTAL BUREAU	3,650,694	3,681,780	31,086	.85%
<u>MAJOR INSTITUTIONS</u>				
TOTAL BUREAU	201,943,229	220,167,894	18,224,665	9.02%
<u>PROBATION & PAROLE SVCS</u>				
TOTAL BUREAU	43,712,138	46,761,899	3,049,783	6.98%
<u>COMMUNITY FAC/ROAD PRISONS</u>				
TOTAL BUREAU	29,683,238	30,166,477	493,241	1.66%
<u>CORRECTIONAL WORK PROGRAMS</u>				
TOTAL BUREAU	18,655,738	8,550,732	10,105,006-	-54.17%
<u>CORRECTIONS, DEPT OF</u>				
<u>GENERAL REVENUE FUND</u>				
TRUST FUNDS	279,825,781	308,026,229	28,400,448	9.44%
	28,287,878	15,482,761	12,804,917-	-45.27%
TOTAL POSITIONS	11,394	11,984	690	5.18%
TOTAL DEPARTMENT	307,913,459	321,508,990	13,595,531	4.42%

APPROPRIATION SUMMARY BY MAJOR PROGRAM AREAS

Administration

Administration for the Department of Corrections is provided through three budget entities: the Office of the Secretary and Office of Management and Budget, the Office of the Assistant Secretary for Programs, and the Office of the Assistant Secretary for Operations and Regional Administration.

Total 1984-85 Appropriations = \$15,871,988; \$15,586,014 from General Revenue and \$285,974 from Trust

Total Number of Positions Authorized = 370

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,299,502 (General Revenue) for enhanced electronic data processing which includes the department's share of the cost for a new computer to be housed at the Justice Data Center, funding for the development and implementation of an automated office system for the Central Office, and the purchase of additional computer terminals and printers in the major institutions, and the probation and parole offices;
- b. An increase of \$214,383 (General Revenue) and 12 positions for additional administrative support.

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 1984-85 Appropriations = \$220,167,894; \$218,889,252 from General Revenue and \$1,278,642 from Trust

Total Number of Positions Authorized = 8,375

Major Program Changes

To Continue Current Programs:

- a. An increase of \$330,945 (General Revenue) and 25 positions for additional security staffing at current institutions;
- b. An increase of \$1,918,654 (General Revenue) and 135 positions to improve the provision of health services to inmates. These positions and funds address the program areas of food service, medical, dental and mental health services;
- c. An increase of \$5,999,497 (General Revenue) to annualize funding provided in FY 1983-84 which implemented new housing units and new institutions in that year;

- d. An increase of \$1,164,955 and 326 positions to operate the new South Florida Reception Center;
- e. An increase of \$528,000 and 132 positions to staff new beds to become available in 1984-85.

For Improved and New Programs:

- a. An increase of \$3,402,005 (General Revenue) and 154 positions to open the Corrections Mental Health Treatment Facility;
- b. An increase of \$770,746 (General Revenue) and 16 positions for hospital improvements at the Reception and Medical Center at Lake Butler. This funding includes a provision for contracting for the RMC hospital management;
- c. A reduction of 139 positions and redirection of \$2,921,458 existing general revenue funds to contract for educational services to inmates.

Probation and Parole Services

Probation and Parole Services performs pre- and post-sentence investigations, and investigations for release on recognizance. This unit also supervises probationers and parolees and conducts pre-trial intervention programs.

Total 1984-85 Appropriations = \$46,761,899 from General Revenue

Total Number of Positions Authorized = 2,117

Major Program Changes

To Continue Current Programs:

- a. An increase of \$222,752 (General Revenue) and 20 positions for probation and parole services;
- b. An increase of \$195,054 (General Revenue) for misdemeanor supervision;
- c. An increase of \$1,221,413 (General Revenue) to annualize probation and parole services staffing increases provided during FY 1983-84.

For Improved and New Programs:

An increase of \$401,011 (General Revenue) to contract with the Department of Labor for employment services for probationers.

Community Facilities and Road Prisons

Community facilities include community correctional centers and 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 1984-85 Appropriations = \$30,156,477; \$22,789,064 from General Revenue and \$7,367,413 from Trust

Total Number of Positions Authorized = 1,049

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$747,228 (Trust) and a reduction of 51 positions as a result of converting the Niceville Road Prison and the East Palatka Road Prison to major correctional institutions;
- b. An increase of \$249,733 (General Revenue) to annualize the Duval County Community Correctional Center opened during 1983-84.

For Improved and New Programs:

An increase of \$811,731 (General Revenue) and 84 positions to open four new community correctional centers.

Correctional Work Programs

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

Total 1984-85 Appropriations = \$8,550,732; \$2,000,000 from General Revenue and \$6,550,732 from Trust

Total Number of Positions Authorized = 73

Major Program Changes

To Continue Current Programs:

A decrease of \$10,892,930 (Trust) and 143 positions as a result of industries transitioned to P.R.I.D.E.

For Improved and New Programs:

An increase of \$2,000,000 (General Revenue) to provide a one-time general revenue appropriation to P.R.I.D.E. to implement new prison industries.

FIXED CAPITAL OUTLAY
DEPARTMENT OF CORRECTIONS

Total 1984-85 Appropriations = \$27,129,600 (General Revenue)

Major Funding Decisions:

- | | |
|--|--------------|
| a. Completion of Putnam Correctional Institution and Okaloosa Correctional Institution | \$ 2,600,000 |
| b. Completion of the new Martin County correctional institution funded during 1983-84 | 7,100,000 |
| c. Completion of the correctional mental health treatment facility at Florida State Hospital | 2,402,600 |
| d. Replace the current confinement facilities at Union Correctional Institution | 6,580,000 |
| e. Major repairs and renovations to existing correctional facilities | 1,650,000 |
| f. Construction of an extended care skilled nursing facility at the Reception and Medical Center | 2,542,000 |
| g. Supplemental funding for the construction of the South Florida Reception Center | 3,606,000 |

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-86 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>JUDICIAL BRANCH</u>				
<u>SUPREME COURT</u>				
TOTAL DIVISION	6,380,818	6,065,691	315,125-	-5.86%
<u>ADM FUNDS - JUDICIAL</u>				
TOTAL DIVISION	13,322,256	13,574,683	252,427	1.89%
<u>JUSTICE DATA CENTER</u>				
TOTAL DIVISION	1,999,822	3,491,110	1,491,288	74.57%
<u>DISTRICT COURTS OF APPEAL</u>				
TOTAL DIVISION	12,093,027	11,162,773	930,254-	-7.69%
<u>CIRCUIT COURTS</u>				
TOTAL DIVISION	34,592,707	35,837,237	1,244,530	3.60%
<u>COUNTY COURTS</u>				
TOTAL DIVISION	17,941,853	18,208,689	284,836	1.48%
<u>JUDICIAL ADMIN COMMISSION</u>				
TOTAL DIVISION	661,093	3,370,807	2,709,714	409.88%
<u>JUDY QUALIFICATIONS COMM</u>				
TOTAL DIVISION	98,341	119,838	21,297	21.66%
<u>STATE ATTORNEYS</u>				
TOTAL DIVISION	73,962,637	78,157,116	4,194,479	5.67%
<u>PUBLIC DEFENDERS</u>				
TOTAL DIVISION	39,229,298	41,975,332	2,746,034	7.00%
<u>JUDICIAL BRANCH</u>				
GENERAL REVENUE FUND	196,621,203	206,352,119	10,630,916	6.38%
TRUST FUNDS	3,460,647	4,806,957	1,148,310	33.18%
TOTAL POSITIONS	6,776	6,936	160	2.77%
TOTAL DEPARTMENT	199,281,850	210,981,078	11,879,226	5.86%

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 1984-85 Appropriations = \$5,065,691; \$4,347,269 from General Revenue and \$718,422 from Trust

Total Number of Positions Authorized = 118

Major Program Changes

To Continue Current Programs:

A transfer of 26 positions and \$496,518 (General Revenue) to the circuit courts associated with the Guardian Ad Litem program.

For Improved and New Programs:

A total of 13 positions and \$290,455 (General Revenue) in transferred and new resources to centralize court administrative functions in the Office of the State Courts Administrator.

Justice Data Center

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

Total 1984-85 Appropriations = \$3,491,110 from Trust

Total Number of Positions Authorized = 15

Major Program Changes

To Continue Current Programs:

An increase of \$947,863 (Trust) to replace the current computer, providing increased capacity and capability to users.

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 1984-85 Appropriations = \$11,162,773 from General Revenue

Total Number of Positions Authorized = 295

Major Program Changes

To Continue Current Programs:

- a. An increase of \$110,564 (General Revenue) to restore program level reductions taken during FY 1983-84;
- b. An increase of \$128,206 (General Revenue) for a pilot word processing/casetracking system in the First District Court of Appeal.

Circuit Courts

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

Total 1984-85 Appropriations = \$35,837,237 from General Revenue

Total Number of Positions Authorized = 899

Major Program Changes

To Continue Current Programs:

A total of 53 positions and \$833,938 (General Revenue) for the transfer and statewide expansion of the Guardian Ad Litem Program.

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 1984-85 Appropriations = \$18,206,689 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 1984-85 Appropriations = \$13,286,468; \$12,286,468 from General Revenue and \$1,000,000 from Trust

Total Number of Positions Authorized = 34

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,025,832 (General Revenue) and 34 positions for certification of new judgeships;

Note: HB 1223 authorized 9 circuit court judges, and 8 county court judges.

- b. An increase of \$2,000,000 (General Revenue) for annualization of state assumption of local costs for witness fees.

For Improved and New Programs:

- a. An increase of \$100,000 (General Revenue) to increase compensation from \$100 per day to \$150 per day to retired judges serving temporary duty (HB 349);
- b. A decrease of \$2,302,277 (General Revenue) due to the transfer of state attorney and public defender related categories to the Judicial Administrative Commission.

Judicial Administrative Commission

The Judicial Administrative Commission provides fiscal and personnel support services to all state attorney and public defender offices.

Total 1984-85 Appropriations = \$3,370,807 from General Revenue

Total Number of Positions Authorized = 21

Major Program Changes

For Improved and New Programs:

- a. A decrease of 8 positions and \$183,009 (General Revenue) relating to the state courts to consolidate administrative activities in the Office of the State Courts Administrator;
- b. An increase of \$2,302,277 (General Revenue) due to the transfer of state attorney and public defender related administered funds to the Judicial Administrative Commission.

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 1984-85 Appropriations = \$119,638 from General Revenue

Total Number of Positions Authorized = 2

Major Program Changes

To Continue Current Programs:

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

State Attorneys

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

Total 1984-85 Appropriations = \$78,157,116 from General Revenue

Total Number of Positions Authorized = 2,786

Major Program Changes

To Continue Current Programs:

An increase of \$2,869,074 (General Revenue) and 90 positions for increased 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 1984-85 Appropriations = \$41,975,332 from General Revenue

Total Number of Positions Authorized = 1,354

Major Program Changes

To Continue Current Programs:

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

FIXED CAPITAL OUTLAY JUDICIAL BRANCH

Total 1984-85 Appropriation = \$79,695

Major Funding Decisions:

Painting and repairs to the Supreme Court Building	\$ 79,695
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DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

The Department of Highway Safety and Motor Vehicles 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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>HIWAY SAFETY/MTR VEH, DEPT</u>				
<u>EXEC DIRECTOR/ADM SVCS DIV</u>				
TOTAL DIVISION	5,441,305	8,542,011	1,100,706	20.23%
<u>FLA HIGHWAY PATROL, DIV OF</u>				
TOTAL DIVISION	82,013,765	63,228,824	1,212,839	1.96%
<u>DRIVER LICENSES, DIV OF</u>				
TOTAL DIVISION	27,882,344	29,831,500	1,949,158	8.99%
<u>MOTOR VEHICLES, DIV OF</u>				
TOTAL DIVISION	22,409,191	24,361,573	1,952,382	8.71%
<u>KIRKMAN DATA CENTER</u>				
TOTAL DIVISION	15,374,655	16,897,281	622,628	3.40%
<u>HIWAY SAFETY/MTR VEH, DEPT</u>				
GENERAL REVENUE FUND	98,161,868	103,436,953	5,275,085	5.37%
TRUST FUNDS	34,959,412	36,422,038	1,462,624	4.18%
TOTAL POSITIONS	4,195	4,254	69	1.41%
TOTAL DEPARTMENT	133,121,280	139,858,989	6,737,709	5.06%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,076,508 (General Revenue and Trust) for the purchase of hand held radios for the Highway Patrol;
- b. An increase of \$646,732 (General Revenue and Trust) and 31 positions for 4 new driver license offices and additional examiners in the existing offices;
- c. An increase of \$150,000 (General Revenue and Trust) to replace and upgrade breathalyzer equipment;
- d. An increase of \$166,302 (General Revenue) for Florida Highway Patrol Communication equipment;

- e. An increase of \$263,925 (Trust) for continued installation of the motor vehicle tag-tax collector's network.

FIXED CAPITAL OUTLAY
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Total 1984-85 Appropriation = \$2,080,734 (General Revenue)

Major Funding Decisions:

Florida Highway Patrol Station - Dade County	\$ 2,000,000
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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.

Total 1984-85 Appropriations = \$46,132,199; \$35,914,948 from General Revenue and \$10,217,251 from Trust

Total Number of Positions Authorized = 945

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDR) ACTUAL APP 1983-84
<u>LAW ENFORCEMENT, DEPT OF EXEC DIRECTOR/STAFF SVCS</u>				
TOTAL DIVISION	13,027,413	14,072,357	1,044,944	8.02%
<u>CRIMINAL INVESTIGATION, DIV</u>				
TOTAL DIVISION	11,886,683	13,570,253	1,691,570	14.23%
<u>CRIM JUS STRDS & TRG, DIV</u>				
TOTAL DIVISION	3,415,601	3,843,217	427,718	12.52%
<u>CRIMINAL JUST INFO SYS, DIV</u>				
TOTAL DIVISION	6,886,463	7,517,624	631,161	9.17%
<u>LAW ENFORCEMENT DATA CTR</u>				
TOTAL DIVISION	4,469,877	4,804,587	334,710	7.49%
<u>LOCAL LAW ENFORCE ASST, DIV</u>				
TOTAL DIVISION	2,114,462	2,318,181	201,699	9.54%
<u>LAW ENFORCEMENT, DEPT OF</u>				
GENERAL REVENUE FUND	32,738,926	36,914,948	3,178,022	9.71%
TRUST FUNDS	9,063,473	10,217,251	1,153,778	12.73%
TOTAL POSITIONS	915	946	30	3.28%
TOTAL DEPARTMENT	41,800,399	46,132,199	4,331,800	10.38%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$536,087 (General Revenue and Trust) and 30 positions for general workload;
- b. An increase of \$537,758 (General Revenue and Trust) for additional surveillance and intelligence equipment.

For Improved and New Programs:

An increase of \$250,000 (Trust) to establish a statewide center for excellence for law enforcement training. [VETOED]

FIXED CAPITAL OUTLAY - DEPARTMENT OF LAW ENFORCEMENT

Total 1984-85 Appropriations = \$1,382,305 (General Revenue)

- a. Construction of a training residence facility for state law enforcement officers [VETOED] \$ 1,200,000
- b. Completion of regional crime laboratory in Orlando 182,305

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.

Total 1984-85 Appropriations = \$12,269,013; \$10,042,081 from General Revenue and \$2,226,932 from Trust

Total Number of Positions Authorized = 311

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>LEGAL AFFAIRS/ATTY GENERAL</u>				
GENERAL REVENUE FUND	9,118,722	10,042,081	923,359	10.13%
TRUST FUNDS	2,184,808	2,226,932	42,123	1.93%
TOTAL POSITIONS	282	311	29	10.28%
TOTAL DEPARTMENT	11,303,531	12,269,013	965,482	8.54%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$172,300 (General Revenue) and 9 positions for criminal appeal cases;
- b. An increase of \$221,277 and 13 positions for defense of claims against the state;
- c. An increase of \$337,273 for crime prevention activities including financial assistance to the Urban League for assistance in black communities and to Florida Citizens Against Crime.

FLORIDA 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.

Total 1984-85 Appropriations = \$4,204,425 from General Revenue

Total Number of Positions Authorized = 149

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-86 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>PAROLE/PROBATION COMM, FLA</u>				
GENERAL REVENUE FUND	4,558,729	4,204,425	364,304-	-7.77%
TOTAL POSITIONS	175	149	26-	-14.86%
TOTAL DEPARTMENT	4,558,729	4,204,425	354,304-	-7.77%

Major Program Changes

To Continue Current Programs:

A decrease of 24 positions and \$477,462 (General Revenue) due to workload decreases associated with the implementation of sentencing guidelines.

EDUCATION

DEPARTMENT OF EDUCATION

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

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>EDUCATION, DEPT OF/COM ED</u>				
<u>DEPUTY COMM/ED MANAGEMENT</u>				
TOTAL DIVISION	216,961,827	236,320,586	19,358,759	8.92%
<u>DEPUTY COMM/ADMINISTRATION</u>				
TOTAL DIVISION	6,761,279	61,531,437	55,770,158	968.02%
<u>DEPUTY COMM/SPECIAL PRGS</u>				
TOTAL DIVISION	64,164,237	24,781,712	39,382,525-	-81.38%
<u>BLIND SERVICES, DIV OF</u>				
TOTAL DIVISION	15,013,576	15,406,072	392,497	2.61%
<u>PROJECTS, CONTRACTS/GRANTS</u>				
TOTAL DIVISION	14,264,727	18,027,361	3,762,634	26.38%
<u>PUBLIC SCHOOLS, DIV OF</u>				
TOTAL DIVISION	2855,334,107	3140,481,970	285,147,863	9.99%
<u>VOCATIONAL EDUCATION, DIV</u>				
TOTAL DIVISION	55,499,519	46,181,282	9,318,257-	-16.79%
<u>COMMUNITY COLLEGES, DIV OF</u>				
TOTAL DIVISION	322,145,936	337,114,441	14,968,503	4.65%
<u>FLA SCH DEAF & BLIND</u>				
TOTAL DIVISION	12,217,539	12,990,929	773,390	6.33%
<u>KNOTT DATA CENTER</u>				
TOTAL DIVISION	1,725,929	1,871,826	54,103-	-3.13%
<u>POSTSECONDARY ED PLAN COMM</u>				
TOTAL DIVISION	675,033	804,272	29,239	5.08%
<u>UNIVERSITIES, DIVISION OF</u>				
<u>EDUCATIONAL/GEN ACTIVITIES</u>				
TOTAL BUREAU	522,866,525	664,333,068	41,467,533	7.93%
<u>IFAS</u>				
TOTAL BUREAU	71,101,072	73,408,585	2,305,493	3.24%
<u>EIES</u>				
TOTAL BUREAU	18,764,740	18,865,346	100,606	.54%
<u>USF MEDICAL CENTER</u>				
TOTAL BUREAU	28,410,364	30,167,777	3,757,413	14.23%
<u>CONTRACTS AND GRANTS</u>				
TOTAL BUREAU	103,375,508	127,902,408	24,625,900	23.72%
<u>AUXILIARY ENTERPRISES</u>				
TOTAL BUREAU	150,496,853	161,151,701	10,654,848	7.08%
<u>B.O.R. GENERAL OFFICE</u>				
TOTAL BUREAU	11,762,885	11,161,820	801,065-	-5.11%
<u>U OF F HEALTH CENTER/E & G</u>				
TOTAL BUREAU	74,190,288	78,889,755	4,789,467	6.47%
<u>FLORIDA MENTAL HEALTH INST</u>				
TOTAL BUREAU	7,830,972	8,233,908	302,934	3.62%
<u>EDUCATION, DEPT OF/COM ED</u>				
GENERAL REVENUE FUND	3508,252,208	3854,585,946	348,333,738	9.67%
TRUST FUNDS	1022,310,709	1114,738,258	92,427,549	9.04%
WORKING CAPITAL FUND	20,000,000		20,000,000-	-100.00%
TOTAL POSITIONS	28,881	27,274	383	1.46%
TOTAL DEPARTMENT	4550,582,917	4989,324,204	418,781,287	9.20%

APPROPRIATION SUMMARY BY BUDGET ENTITY

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 1984-85 Appropriation = \$236,320,586; \$33,340,355 from General Revenue and \$202,980,231 from Trust

Total Number of Positions Authorized = 132

Major Program Changes

To Continue Current Programs:

An increase of \$1,666,520 (General Revenue) for the Florida Information Resource Network to include additional school districts in the network.

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, and for the Office of Student Financial Aid.

Total 1984-85 Appropriation = \$61,531,437; \$33,256,151 from General Revenue and \$28,275,286 from Trust

Total Number of Positions Authorized = 171

Major Program Changes

To Continue Current Programs:

An increase of \$1,800,000 (General Revenue) for Private Tuition Assistance to increase the amount of the tuition voucher from \$750 to \$835.

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 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 1984-85 Appropriation = \$24,781,712; \$23,514,576 from General Revenue and \$1,267,136 from Trust

Total Number of Positions Authorized = 117

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 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 1984-85 Appropriation = \$15,406,072; \$5,053,053 from General Revenue and \$10,353,019 from Trust

Total Number of Positions Authorized = 325

Major Program Changes

To Continue Current Programs:

Increases in this budget entity reflect increases in the cost of continuing current programs due to inflation, an adjustment in retirement contributions for vending facility operators 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 1984-85 Appropriation = \$18,027,361 from Trust

Total Number of Positions Authorized = 126

Major Program Changes

Increases in this budget entity reflect increases in the cost of continuing current programs due to inflation, changes in agency workload, transfer in of 2 programs from vocational education and receipt of grants for 2 new programs.

Division of Public Schools

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

Total 1984-85 Appropriation = \$3,140,481,970; \$2,753,433,574 from General Revenue and \$387,048,396 from Trust

Total Number of Positions Authorized = 245

Major Program Changes

To Continue Current Programs:

- a. An increase of \$270,376,304 (General Revenue) for the Florida Education Finance Program (FEFP);

Note: Included in the total increase is \$67 million for implementation of an extended day and the seventh period.

- b. An increase of \$5,615,779 (General Revenue) for the K-3 Improvement Program;
- c. An increase of \$10,440,264 (General Revenue) for the Student Transportation Program;
- d. An increase of \$1,642,523 (General Revenue) for the Compensatory Education Program;

- e. An increase of \$5,591,843 (General Revenue) for the Instructional Materials Program;
- f. An increase of \$3,155,883 (General Revenue) for the Student Development Services Program;
- g. An increase of \$1,342,412 (General Revenue) for the Writing Skills Program.

For Improved and New Programs:

- a. An increase of \$1,000,000 (General Revenue) to establish Dropout Prevention Programs;
- b. An increase of \$2,000,000 (General Revenue) to establish a Teachers as Advisors Program;
- c. An increase of \$2,000,000 (Trust) to establish the Middle Childhood Education Enhancement Program;
- d. An increase of \$31,000,000 (General Revenue) for state Career Ladder and local Merit Pay and Merit Schools Plans and their administration and development.

A HOUSE/SENATE APPROPRIATIONS CONFERENCE STAFF REPORT

CONFERENCE REPORT #63

A COMPARISON OF 1983-84 ESTIMATED AND 1984-85 APPROPRIATED PUBLIC SCHOOL FUNDING FOR STATE TOTAL

	1983-84 ESTIMATED COL. 1	1984-85 APPROPRIATED COL. 2	DIFFERENCE (COL 2 - COL 1) COL. 3	PERCENT INCREASE COL. 4
MAJOR FEFP FORMULA COMPONENTS:				
REQUIRED EFFORT MILLAGE	4.400	4.400	.000	.00
MAXIMUM DISCRETIONARY MILLAGE	1.100	1.100	.000	.00
ACTUAL DISCRETIONARY MILLAGE	1.100	NA	NA	NA
BASE STUDENT ALLOCATION	1,510.34	1,614.06	103.72	6.87
DISTRICT COST DIFFERENTIAL	.9708	.9707	-.0001	-.01
UNWEIGHTED FTE	1,629,068.56	1,659,589.59	30,521.03	1.87
WEIGHTED FTE	2,062,786.88	2,110,942.87	48,156.99	2.33
WFTE X 6SA X DCD	\$ 3,107,111,181	\$ 3,398,166,038	\$ 291,054,857	9.37
DECLINING ENROLLMENT ADJUSTMENT	4,470,657	430,432	-4,040,225	-90.37
DISCRETIONARY EQUALIZATION FUNDS	21,105,824	23,938,036	2,832,212	13.42
QUALITY GUARANTEE FUNDS	25,689,220	33,077,013	7,387,793	28.76
7TH PERIOD-EXTENDED DAY FUNDS	27,000,000	67,000,000	40,000,000	148.15
TOTAL TAXABLE VALUE	243,809,004,298	271,746,890,000	27,937,885,702	11.46
REQUIRED LOCAL TAXES	1,019,121,636	1,136,094,740	116,973,104	11.48
REQUIRED LOCAL FEES	8,686,148	13,245,492	4,549,344	52.31
HOLDBACK AND REDUCTION AMOUNT	-7,574,556	0	7,574,556	-100.00
PRIOR YEAR ADJUSTMENTS	-89,554	NA	NA	NA
STATE PROGRAM FUNDS LESS HOLDBACKS	2,122,984,542	2,373,271,287	250,286,745	11.79

MAJOR STATE CATEGORICALS:				
K-3 IMPROVEMENT PROGRAM	\$ 79,923,086	\$ 85,538,865	\$ 5,615,779	7.03
COMPENSATORY EDUCATION	32,797,977	34,440,500	1,642,523	5.01
STUDENT TRANSPORTATION	75,559,736	86,000,000	10,440,264	13.82
STUDENT DEVELOPMENT SERVICES	20,332,128	23,488,012	3,155,884	15.52
INSTRUCTIONAL MATERIALS	38,608,829	44,193,777	5,584,948	14.47
WRITING SKILLS INSTRUCTION	20,280,494	21,622,906	1,342,412	6.62
SCHOOL BUS REPLACEMENT	8,000,000	7,000,000	-1,000,000	-12.50
TEACHERS AS ADVISORS	0	2,000,000	2,000,000	.00
MERIT PAY-MERIT SCHOOLS	0	29,000,000	29,000,000	.00
READING RESOURCE SPECIALISTS	4,600,000	4,600,000	0	.00
SAFE SCHOOLS	10,000,000	10,000,000	0	.00
SPARSITY SUPPLEMENT	4,500,000	4,726,287	226,287	5.03
SCIENCE LAB EQUIPMENT	2,000,000	2,075,000	75,000	3.75
COMPUTER LAB EQUIPMENT	10,000,000	0	-10,000,000	-100.00
TOTAL, ALL MAJOR CATEGORICALS	\$ 306,602,250	\$ 354,685,347	\$ 48,083,097	15.68

SUMMARY BY FUNDING SOURCE

STATE FUNDS:				
STATE PROGRAM FUNDS LESS HOLDBACKS	\$ 2,122,984,542	\$ 2,373,271,287	\$ 250,286,745	11.79
FEDERAL FUNDS HOLD HARMLESS	2,116,667	0	-2,116,667	-100.00
MAJOR STATE CATEGORICALS	306,602,250	354,685,347	48,083,097	15.68
PRIOR YEAR ADJUSTMENTS	-89,554	NA	NA	NA
TOTAL, ALL STATE FUNDS	\$ 2,431,613,905	\$ 2,727,956,634	\$ 296,342,729	12.19

LOCAL FUNDS:				
REQUIRED LOCAL EFFORT - TAXES PLUS FEES	\$ 1,027,817,784	\$ 1,149,340,232	\$ 121,522,448	11.82
DISCRETIONARY TAXES	249,709,705	283,975,500	34,265,795	13.72
TOTAL, ALL LOCAL FUNDS	\$ 1,277,527,489	\$ 1,433,315,732	\$ 155,788,243	12.19

TOTAL POTENTIAL FUNDS:				
STATE PLUS LOCAL FUNDS	\$ 3,709,141,394	\$ 4,161,272,366	\$ 452,130,972	12.19

STATE FUNDS AS % OF TOTAL	65.6	65.6	.0	.00
LOCAL FUNDS AS % OF TOTAL	34.4	34.4	.0	.00

DOLLARS PER UNWEIGHTED FTE				
STATE	\$ 1,493	\$ 1,644	\$ 151	10.11
LOCAL	784	854	80	10.20
TOTAL STATE PLUS LOCAL	2,277	2,508	231	10.14

TEACHER SALARY DATA

	1979-80 AV. TEACHER SALARY (STATE AV. = \$14149)	1980-81 AV. TEACHER SALARY (STATE AV. = \$15405)	1981-82 AV. TEACHER SALARY (STATE AV. = \$16780)	1982-83 AV. TEACHER SALARY (STATE AV. = \$18352)	1983-84 AV. TEACHER SALARY (STATE AV. = \$19497)
	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
STATE TOTAL	\$ 14,149	\$ 15,405	\$ 16,780	\$ 18,352	\$ 19,497

Division of Vocational Education

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

Total 1984-85 Appropriation = \$46,181,262; \$11,066,705 from General Revenue and \$35,114,557 from Trust

Total Number of Positions Authorized = 145

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 Community Colleges

The system of 28 public community colleges in Florida provides educational opportunities for the first 2 years of college, vocational programs, and adult continuing education.

Total 1984-85 Appropriation = \$336,050,761; \$335,048,261 from General Revenue and \$1,002,500 from Trust

Total Number of Positions Authorized = 38

Major Program Changes

To Continue Current Programs:

- a. An increase of \$125,000 (General Revenue) and 2 positions for reorganization of the division;
- b. An increase of \$17,087,947 (General Revenue) for the Community College Program Fund;
- c. A decrease of \$6,100,000 (General Revenue) for library books and instructional equipment;
- d. Continued \$1,000,000 (General Revenue) and \$1,000,000 (Trust) for endowment matching.

For Improved and New Programs:

- a. An increase of \$3,000,000 (General Revenue) for college level academic skills test and program, implementation of the "Gordon" Rule, and academic quality improvement;
- b. An increase of \$50,000 to Miami-Dade Community College to conduct a feasibility study on the location of the South Florida School of the Arts.

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 1984-85 Appropriation = \$12,990,929; \$11,995,868 from General Revenue and \$995,061 from Trust

Total Number of Positions Authorized = 596

Major Program Changes

To Continue Current Programs:

An increase of \$230,883 (General Revenue) and 19 positions to implement staffing standards defined in the role and scope study completed in 1979-80.

For Improved and New Programs:

An increase of \$150,000 (General Revenue) and 2 positions to establish a Computer Resource Center.

Knott Data Center

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

Total 1984-85 Appropriation = \$1,671,826 from Trust

Total Number of Positions Authorized = 56

Major Program Changes

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

Postsecondary Education Planning Commission

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

Total 1984-85 Appropriation = \$604,272 from General Revenue

Total Number of Positions Authorized = 7

Major Program Changes

For Improved and New Programs:

- a. An increase of \$100,000 for a management information clearinghouse project;
- b. An increase of \$30,000 for an accreditation 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 post-secondary education includes programs at the undergraduate and graduate levels.

Total 1984-85 Appropriation - \$1,074,212,336; \$646,209,451 from General Revenue and \$428,002,885 from Trust

Total Number of Positions Authorized = 25,316

Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support for instruction, research, public service, institutes, research centers, student services, laboratory schools, and general administrative purposes.

Total 1984-85 Appropriation = \$564,333,058; \$470,973,951 from General Revenue and \$93,359,107 from Trust including an increase of \$10,000,000 in student fee revenue.

Total Number of Positions Authorized = 13,416

Major Program Changes

To Continue Current Programs:

- a. An increase of \$6,491,142 (General Revenue); 1) to address the equity of past allocations to the various universities (\$2,000,000) and 2) to provide for enrollment growth (\$4,491,142);
- b. An increase of \$4,736,636 (General Revenue) is provided for library book replacement;
- c. An increase in General Revenue of \$1,278,229 and a decrease in Incidental Trust Funds of a like amount to allow the universities to use these funds to support the administration of research projects and as seed money for future grant activities.

For Improved and New Programs:

- a. An increase of \$5,550,000 (General Revenue) to be used for improvement in undergraduate education, half of which can be used for discretionary salary increases;
- b. An increase of \$3,154,454 (General Revenue) for developing an automated network for university and other libraries in the state;
- c. An increase of \$2,000,000 (General Revenue) for scientific and technical equipment;
- d. An increase of \$7,066,671 (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 \$1,464,509 (General Revenue) for continuing the Southeast Florida program development;
- g. An increase of \$1,000,000 (General Revenue) for a super computer at Florida State University;
- h. An increase of \$2,400,000 to implement new lower divisions at the University of North Florida, University of West Florida, and Florida Atlantic University.

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 1984-85 Appropriation = \$73,406,565; \$65,909,572 from General Revenue and \$7,496,993 from Trust

Total Number of Positions Authorized = 2,187

Major Program Changes

For Improved and New Programs:

An increase of \$1,077,567 (General Revenue) for quality improvement, engineering enhancement, scientific and technical equipment, and new instructional and research programs.

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 1984-85 Appropriation = \$18,865,346; \$2,048,223 from General Revenue and \$16,817,123 from Trust

Total Number of Positions Authorized = 378

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 1984-85 Appropriation = \$30,167,777; \$28,714,286 from General Revenue and \$1,453,491 from Trust

Total Number of Positions Authorized = 617

Major Program Changes

For Improved and New Programs:

- a. An increase of \$450,000 (General Revenue) for quality improvement and scientific and technical equipment;
- b. An increase of \$808,400 (General Revenue) to continue the development of a new program of public health;
- c. An increase of \$2,200,000 (General Revenue) for the new cancer center operations.

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 source of these funds is to support research conducted by the universities.

Total 1984-85 Appropriation = \$127,902,408 from Trust

Total Number of Positions Authorized = 3,446

Universities - Auxiliary Enterprises

Auxiliary Enterprises provides for self-supporting activities at the 9 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 1984-85 Appropriation = \$161,151,701 from Trust

Total Number of Positions Authorized = 3,117

Universities - Board of Regents - General Office

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

Total 1984-85 Appropriation = \$11,161,820; \$4,988,622 from General Revenue and \$6,173,198 from Trust

Total Number of Positions Authorized = 136

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 1984-85 Appropriation = \$78,989,755; \$65,410,891 from General Revenue and \$13,578,864 from Trust

Total Number of Positions Authorized = 1,658

Major Program Changes

For Improved and New Programs:

An increase of \$800,000 (General Revenue) for quality improvement and scientific and technical equipment.

Universities - Florida Mental Health Institute (USF)

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

Total 1984-85 Appropriation = \$8,233,906; \$8,163,906 from General Revenue and \$70,000 from Trust

Total Number of Positions Authorized = 361

Major Program Changes

To Continue Current Programs:

- a. An increase of \$35,436 (General Revenue) and 3 positions for enhancement of university support;
- b. An increase of \$146,441 (General Revenue) and 4 positions for quality improvement programs.

FIXED CAPITAL OUTLAY
EDUCATION

The 1984 Legislature appropriated \$3,830,398 in Sections 03 and 04 of the General Appropriations Act and \$185,243,575 in the Public Education Capital Outlay Bill (HB 1302) for a total of \$189,073,973 for fixed capital outlay. Within the Public Education Capital Outlay Bill (HB 1302), \$185,243,575 is appropriated from the Public Education Capital Outlay and Debt Service Trust Fund. [HB 1302 VETOED] The remaining balance and accrued interest on the \$2,700,000 from the Chevron Oil settlement deposited in the Conservation and Renewable Energy Construction Account of the Grants and Donations Trust Fund is reappropriated.

Projects for which funds were appropriated are throughout the state and for the benefit of many agencies and programs. The following list contains highlights of the fixed capital appropriations in the General Appropriations Act and the Public Education Capital Outlay Bill.
[HB 1302 VETOED]

Section 1 of the Public Education Capital Outlay Bill (HB 1302) which contains appropriations for specific projects is contingent upon validation by the courts of a bond issue sufficient to ensure the implementation of the appropriation. Section 17 specifies that should the court not validate such a bond issue, all funds available are to be distributed for maintenance, repair and renovation pursuant to s. 235.435(2), F.S.
[HB 1302 VETOED]

General Appropriations Act, Section 03

a. Instructional Television Equipment Grants (General Revenue)	\$ <u>564,656</u>
Total Section 03	\$ 564,656

General Appropriations Act, Section 04

a. Public Broadcasting Matching Grants (General Revenue)	\$ 750,000
b. Sun Dome Contract Settlement (General Revenue)	2,381,972
c. Vending Pavilions (Trust)	<u>133,770</u>
Total Section 04	\$ 3,265,742

Public Schools [VETOED]

a.	New Construction (Distributed by formula in s. 235.435(3), F.S. Repayment of advance funding = \$10,948,959.)	\$ 50,460,579
b.	Maintenance, Repair & Renovation (Distributed by formula in s. 235.435(2), F.S.)	22,523,541
c.	Community Education Facilities:	
	1) Broward County School District	3,610,878
	2) Dade County School District	280,000
	3) Duval County School District	2,785,000
	4) Duval County School District	2,500,000
	5) Manatee County School District	2,250,000
d.	Joint-use Facilities:	
	1) Clay County School District/ St. Johns River CC	500,000
	2) Osceola County School District/ Valencia CC	3,000,000
e.	Historical Preservation (Putnam County)	30,000
f.	Science Facilities	10,000,000
g.	Special Facilities Construction Account	5,400,000
h.	Removal of Asbestos	250,000
i.	Vocational - Technical Centers:	
	1) Pasco County	1,400,000
	2) Walton County	1,241,262
	3) Washington County	<u>355,000</u>
	Subtotal	\$106,586,260

Community Colleges [VETOED]

a. Projects for Specified Community Colleges:	
1) Daytona Beach Renovations	\$ 731,000
2) St. Johns River Renovations	100,000
3) Chipola Renovations	619,156
4) Miami - Dade Renovations	350,000
5) Lake City Renovations	185,955
6) Pensacola-Milton Campus	2,500,000
7) Lake - Sumter Multi-purpose Building	2,684,000
8) Gulf Coast Lighting	196,301
9) Daytona Beach - West Volusia Campus	1,000,000
10) Hillsborough Allied Health Building	3,800,740
11) St. Petersburg Lighting	230,000
12) Broward Remodeling	53,940
13) Seminole Renovations	223,146
14) Pensacola Renovations	531,300
b. Joint-use Facilities:	
1) Polk/USF	5,250,000
2) Brevard CC/Brevard School District	1,000,000
c. Community Education Projects:	
1) Santa Fe	1,500,000
2) Palm Beach	10,000,000
3) Pasco - Hernando	50,000
d. Maintenance, Repair & Renovation (Distributed by formula in s. 235.435(2), F.S.)	1,717,205
e. Repayment of Advance Funding	<u>5,407,389</u>
Subtotal	\$ 38,130,132

State University System [VETOED]

a. Projects for Specified Universities:	
1) UCF Library	\$ 264,000
2) UNF Auditorium/Student Life Center	500,000
3) USF Engineering	900,000
4) FAU/FIU/BCC Tower Equipment	568,289
5) USF Sarasota Library	238,000
6) UWF Computer Center	200,000
7) UF Engineering	9,000,000
8) FSU/FAMU - Engineering	1,000,000
9) UCF Business/Engineering	500,000
10) USF Overpass	80,000
11) USF Roadway	660,000
12) FSU Science Library	6,700,000
13) FIU Bay Vista Library	7,200,000
b. Maintenance, Repair & Renovation (Distributed by Formula in s. 235.435(2), F.S.)	3,910,161
c. Joint-use Facilities (Polk/USF)	<u>1,750,000</u>
Subtotal	\$ 33,470,450

Other [VETOED]

a. Conservation and Renewable Energy Account (Reappropriation of balance plus interest)	\$ 2,700,000
b. DOE Capital Technical Center Uplink	100,000
c. Public Broadcasting:	
1) WUSF-FM, Tampa	1,700,000
2) WHRS-TV and FM, Palm Beach	300,000
d. Florida School for the Deaf and Blind	1,450,000
e. Division of Blind Services	316,733
f. Lab Schools Maintenance	1,000,000
g. IFAS:	
1) Homestead Research Center	2,000,000
2) Immokalee Research Center	190,000
h. Deinstitutionalization (Reappropriation Broward)	<u>98,000</u>
Subtotal	\$ 9,854,733

Total Public Education Capital Outlay Bill [VETOED] \$188,041,575

Total Fixed Capital Outlay by Fund:

General Revenue Fund	\$ 3,696,628
Public Education Capital Outlay & Debt Service Trust Fund [VETOED]	185,341,575
Training and Operating Trust Fund	33,442
U.S. Trust Fund	100,328
Grants and Donations Trust Fund [VETOED]	<u>2,700,000</u>
TOTAL	\$191,871,973

Note: In addition to appropriating moneys to the various projects, Section 10 of HB 1302 granted authority to the Board of Regents to accept an academic building built by Shands Teaching Hospital and Clinic, Inc., as payment to discharge Shands' obligation to repay the state as currently required by s. 1(15), Chapter 80-414, Laws of Florida. [HB 1302 VETOED]

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-86 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>HEALTH & REHAB SVCS, DEPT OFFICE OF THE SECRETARY</u>				
TOTAL DIVISION	2,570,337	3,065,611	485,274	19.27%
<u>ASST SECRETARY/ADMIN</u>				
TOTAL DIVISION	30,790,913	35,176,278	4,385,365	14.24%
<u>ASST SECRETARY/PRG PLAN</u>				
TOTAL DIVISION	33,700,804	41,072,694	7,371,890	21.87%
<u>ASSISTANT SECY/OPERATIONS OFFICE/ASSISTANT SECRETARY</u>				
TOTAL BUREAU	60,864,374	67,584,715	6,720,341	11.04%
<u>DISTRICT ADMINISTRATION</u>				
TOTAL BUREAU	38,253,045	39,706,913	1,453,868	3.80%
<u>ECONOMIC SERVICES</u>				
TOTAL BUREAU	454,382,170	464,958,269	10,576,099	2.33%
<u>AGING AND ADULT SERVICES</u>				
TOTAL BUREAU	95,355,664	98,335,455	2,979,791	3.12%
<u>ALCOHOL/DRUGABU/MEN HLH SV</u>				
TOTAL BUREAU	118,974,223	132,725,405	13,751,182	11.56%
<u>MENTAL HEALTH-INSTITUTIONS</u>				
TOTAL BUREAU	142,626,719	149,279,409	6,652,690	4.66%
<u>CHILDREN/YOUTH/FAMILY SVCS</u>				
TOTAL BUREAU	187,752,692	203,716,520	15,963,928	8.60%
<u>CHILD/YOUTH INSTITUTIONS</u>				
TOTAL BUREAU	13,046,155	13,228,332	182,177	1.40%
<u>DEVELOPMENTAL SERVICES</u>				
TOTAL BUREAU	134,751,147	143,124,585	8,373,438	6.21%
<u>DEV SVCS-INSTITUTIONS</u>				
TOTAL BUREAU	86,334,101	86,982,327	628,226	.73%
<u>HEALTH SERVICES</u>				
TOTAL BUREAU	161,937,401	179,573,164	17,635,763	10.89%
<u>HEALTH-TO HOSPITAL</u>				
TOTAL BUREAU	6,692,492	5,829,025	136,533	2.40%
<u>VOCATIONAL REHAB SVCS</u>				
TOTAL BUREAU	41,321,152	44,950,106	3,628,954	9.78%
<u>CHILDREN'S MEDICAL SVCS</u>				
TOTAL BUREAU	66,554,472	71,691,971	5,137,499	7.72%
<u>MEDICAID SERVICES</u>				
TOTAL BUREAU	878,809,694	981,729,539	102,919,845	11.71%
<u>HEALTH & REHAB SVCS, DEPT</u>				
GENERAL REVENUE FUND	1176,221,155	1260,189,121	83,977,966	7.14%
TRUST FUNDS	1377,486,300	1602,611,197	125,014,897	9.08%
TOTAL POSITIONS	29,498	31,356	1,858	6.30%
TOTAL DEPARTMENT	2553,717,455	2762,710,318	208,992,863	8.18%

APPROPRIATIONS SUMMARY BY MAJOR PROGRAM AREAS

Administration

Administration includes the five following budget entities: Office of the Secretary, Office of the Assistant Secretary for Administration, Office of the Assistant Secretary for Program Planning, Office of the Assistant Secretary for Operations, and District Administration. Responsibilities assigned to these entities include general administrative functions, policy formulation and program monitoring, executive direction, and coordination of statewide programs administered at the district level.

Total 1984-85 Appropriations = \$186,606,211; \$87,455,060 from General Revenue and \$99,151,151 from Trust

Total Number of Positions Authorized = 4,562

Major Program Changes

To Continue Current Programs:

- a. An increase of \$3,306,749 (General Revenue and Trust) for departmental building lease deficit;
- b. An increase of \$397,731 (General Revenue) and 24 positions for contract management;
- c. An increase of \$463,778 (General Revenue) and 8 positions for environmental health hazards;
- d. A restoration of \$1,278,997 (General Revenue) to offset shortfalls in estimates of collectible laboratory fees.

For Improved and New Programs:

- a. An increase of \$300,000 (General Revenue) for the establishment of a Southeast Florida Center on Aging;
- b. An increase of \$150,000 (General Revenue) for a residency program for public psychiatry;
- c. An increase of 11 positions and \$371,822 (General Revenue) to improve the abuse registry information system and meet workload needs.

Economic Services

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

Total 1984-85 Appropriations = \$464,958,269; \$159,725,998 from General Revenue and \$305,232,271 from Trust

Total Number of Positions Authorized = 6,404

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$1,087,084 (Trust) in Low Income Home Energy Assistance;
- b. An increase of \$1,240,498 (General Revenue and Trust) and 71.5 positions for workload increase in ACLF/Foster Care Eligibility Determination;
- c. An increase of \$2,058,630 (General Revenue and Trust) to annualize staffing requirements associated with federal monthly reporting of AFDC and Food Stamp expenditures;
- d. An increase of \$877,022 (General Revenue and Trust) and 57 positions for overpayment and fraud recoupment;
- e. An increase of \$3,650,351 (General Revenue and Trust) to adjust the AFDC Grant Award to the date of application;
- f. A decrease of \$15,789,752 (General Revenue and Trust) resulting from overestimating the population needing AFDC Financial Payment Assistance for FY 1983-84.

For Improved and New Programs:

- a. An increase of \$6,791,588 (General Revenue and Trust) to provide a 4.2% payment level increase for AFDC on December 1, 1984;
- b. An increase of \$520,025 (General Revenue and Trust) and 24 positions to expand the Public Assistance Productivity Act (PAPA) program;
- c. An increase of \$2,411,844 (Trust) to expand the Work Incentive (WIN) Demonstration;
- d. An increase of \$2,161,609 (General Revenue) to increase ACLF/Foster Care supplements on October 1, 1984;
- e. An increase of \$7,447,329 (Trust) to provide 1,350 new positions to administer the expanded medicaid program outlined in the Hospital Cost Containment Bill.

Aging and Adult Services

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

Total 1984-85 Appropriation = \$98,335,455; \$32,666,559 from General Revenue and \$65,668,896 from Trust

Total Number of Positions Authorized = 617

Major Program Changes

To Continue Current Programs:

- a. An increase of \$4,145,228 (General Revenue) for Community Care for the Elderly Core Services;
- b. An increase of \$1,052,728 (General Revenue) for Community Care for the Elderly Home Placement.

Mental Health Services/Institutions

These budget entities are responsible for statewide coordination and delivery of community mental health, drug abuse, and alcoholic treatment services and provide services at four state mental hospitals, three forensic units, the Santa Rosa Geriatric Treatment Center, and the Florida Alcohol Rehabilitation Center. Community programs are administered locally under contract with the District Mental Health Program Offices.

Total 1984-85 Appropriations = \$282,004,814; \$227,780,086 from General Revenue and \$54,224,728 from Trust

Total Number of Positions Authorized = 7,095

Major Program Changes

To Continue Current Programs:

- a. An increase of \$638,805 (General Revenue) for Baker Act workload;
- b. Established a purchase of services Medicaid category for \$6,387,169 (General Revenue and Trust).

For Improved and New Programs:

- a. An increase of \$5,022,218 (General Revenue) for deinstitutionalization projects;

- b. An increase of \$722,360 (General Revenue and Trust) for adolescent alcohol and drug abuse treatment and awareness programs;
- c. An increase of \$1,296,498 (General Revenue) for community forensic services;
- d. An increase of \$1,221,221 (Trust) and 95 positions for the mental health/correctional facility at Florida State Hospital;
- e. An increase of \$3,839,606 (General Revenue) and 248 positions for the operation of the South Florida Evaluation and Treatment Center;
- f. An increase of \$300,000 (Trust) for referrals to DUI/DWI schools.

Children, Youth, and Family Services/Institutions

These budget entities provide funds for operation of state-owned facilities for detention, care, and treatment of juvenile delinquents, services for dependent and emotionally disturbed children, and the operation of three juvenile delinquent training schools.

Total 1984-85 Appropriations = \$203,716,520; \$118,788,594 from General Revenue and \$98,156,258 from Trust

Total Number of Positions Authorized = 5,237

Major Program Changes

To Continue Current Programs:

- a. Restore \$500,000 (General Revenue) and 31 positions to single intake;
- b. An increase of \$3,788,332 (General Revenue and Trust) for children's mental health services;
- c. An increase of \$550,000 (General Revenue) for runaway shelters;
- d. An increase of \$1,500,000 (General Revenue) for expansion of child day care services;
- e. A net increase of \$1,526,087 (General Revenue) and 79 positions to provide alternative services to replace services at the McPherson Training School (closing date December 31, 1984).

For Improved and New Programs:

- a. An increase of \$1,243,974 (General Revenue) and 106 positions to staff the expansion of the Dade Detention Center;
- b. An increase of \$1,100,000 (General Revenue) for a child abuse prevention program;
- c. An increase of \$1,250,270 (General Revenue and Trust) to provide diagnosis and evaluation at single intake;
- d. An increase of \$864,682 (Trust) to provide specialized behavioral management programs for the training schools.

Developmental Services/Institutions

These budget entities provide funds for comprehensive community-based and institutional 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. Also, funds are provided for operation of Sunland Centers at Gainesville, Ft. Myers, Marianna, Miami, and Orlando.

Total 1984-85 Appropriations = \$230,086,912; \$130,191,283 from General Revenue and \$99,895,629 from Trust

Total Number of Positions Authorized = 5,412

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,197,972 (General Revenue and Trust) for community services workload;
- b. A decrease of \$3,764,955 (General Revenue and Trust) due to phasedown of Tallahassee and Orlando Sunlands;
- c. An increase of \$2,869,524 (Trust) to provide enhanced services to Orlando Sunland clients pursuant to court settlement;
- d. A decrease of \$2,311,172 (Trust) due to a policy change on local in-kind match.

Health Services/Tuberculosis Hospital

These budget entities provide funds for county health units, for specialty services that are the responsibility of state-level staff, and medical services for chronic tuberculosis patients at the A. G. Holley Hospital.

Total 1984-85 Appropriations = \$185,402,189; \$82,493,794 from General Revenue and \$102,908,395 from Trust

Total Number of Positions Authorized = 491

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,823,600 (General Revenue) for improved pregnancy outcome services;
- b. An increase of \$560,000 (General Revenue) for expanded family planning services;
- c. An increase of \$2,150,000 (General Revenue) for construction and renovation of county health unit facilities;
- d. An increase of \$500,000 (General Revenue) for allocation to county public health units.

Vocational Rehabilitation Services

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

Total 1984-85 Appropriations = \$44,950,106; \$9,602,992 from General Revenue and \$35,347,114 from Trust

Total Number of Positions Authorized = 850

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,508,204 (General Revenue and Trust) to provide purchased client services.

Children's Medical Services

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

Total 1984-85 Appropriations = \$71,691,971; \$59,640,417 from General Revenue and \$12,051,554 from Trust

Total Number of Authorized Positions = 398

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,460,588 (General Revenue) for the perinatal program;
- b. An increase of \$1,170,000 (General Revenue) and 9 positions for general workload.

Medicaid Services

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

Total 1984-85 Appropriations = \$981,729,539; \$351,854,338 from General Revenue and \$629,875,201 from Trust

Total Number of Positions Authorized = 290

Major Program Changes

To Continue Current Programs:

- a. An increase of \$59,949,169 (General Revenue and Trust) for adjustment to average unit costs for all services;
- b. An increase of \$56,226,803 (General Revenue and Trust) for adjustments to caseload and utilization;
- c. An increase of \$500,000 (General Revenue) for the state to continue the Channeling National Demonstration Project.

For Improved and New Programs:

- a. An increase of \$701,052 (General Revenue and Trust) and 30 positions to enhance cost containment measures;
- b. An increase of \$250,000 for start-up costs associated with the Gulf Coast Jewish Family Services Group Home Alternative Living Plan Demonstration Project.

FIXED CAPITAL OUTLAY
DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

Total 1983-84 Appropriations = \$12,141,790 (General Revenue)

Major funding decisions:

a. Facility repairs and maintenance	\$ 6,600,000
b. Boiler system improvements - Florida State Hospital	1,913,000
c. Construction of one additional halfway house for the juvenile delinquent community program	850,000
d. Improvements to water systems and wastewater treatment plants	1,146,000
e. Matching funds for design of energy grant projects	600,000

NATURAL RESOURCES AND ENVIRONMENT

DEPARTMENT OF ENVIRONMENTAL REGULATION

The Department of Environmental Regulation is responsible for the abatement and control of pollution in the air and waters of the state. This encompasses ground water protection and regulation, surface water protection, water resources restoration, air quality, waste water management, and solid and hazardous waste management. In addition, the department oversees the five water management districts and coordinates water resource projects and flood prevention programs with the districts pursuant to Chapter 373, Florida Statutes.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>ENVIRONMENTAL REG, DEPT OF</u>				
GENERAL REVENUE FUND	20,688,658	24,643,141	3,954,483	19.11%
TRUST FUNDS	30,179,405	139,040,813	108,881,408	360.71%
TOTAL POSITIONS	828	962	34	3.66%
TOTAL DEPARTMENT	50,868,063	163,683,954	112,816,891	221.78%

Major Program Changes

To Continue Current Programs:

- a. Eliminated the Noise Abatement and Control Program due to loss of federal funds;
- b. Continued funding level of \$330,000 (General Revenue) for the Biscayne Bay restoration project;
- c. Provided \$40,000 (General Revenue) to purchase the Florida Comprehensive Water Atlas for state agencies;
- d. Provided \$375,000 (Trust) for construction of Destin Lagoon Circulation Project;
- e. Provided \$50,000 (Trust) for removal of Dead Lakes Dam;
- f. Provided \$200,000 (General Revenue) for the Suwannee River Dredging Project;
- g. Provided \$40,000 (General Revenue) for landfill closure;
- h. Continued funding for restoration of Rotenberger/Holey Lands, \$575,000 (General Revenue);

- i. Continued the Water Quality Program which was implemented in FY 1983-84 out of the Water Quality Assurance Trust Fund. An additional \$2,777,646 was provided for Water Quality Cleanup and an additional \$218,000 for Amnesty Days.

For Improved and New Programs:

- a. An increase of \$1,114,000 (General Revenue) and 18 positions for Wetlands Protection;
- b. An increase of \$22,300 (General Revenue) for a statewide laboratory study;
- c. An increase of \$3,100,000 (General Revenue) for Water Well Cleanup (EDB).

FIXED CAPITAL OUTLAY
DEPARTMENT OF ENVIRONMENTAL REGULATION

Total 1984-85 Appropriation = \$23,777,600; \$500,000 from General Revenue and \$23,277,600 from Trust

Major Funding Decisions

- a. Aid to Water Management Districts
for Land Management - Save Our Rivers
Program (Trust) \$ 23,277,600
- b. Laboratory Facility/Tallahassee (General Revenue) 500,000

GAME AND 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."

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>GAME/FRESH WTR FISH COM/FL</u>				
<u>EXEC DIRECTOR & ADM SVCS</u>				
TOTAL DIVISION	4,889,832	4,994,836	105,204	2.15%
<u>LAW ENFORCEMENT, DIV OF</u>				
TOTAL DIVISION	12,143,794	12,538,262	394,468	3.25%
<u>WILDLIFE, DIVISION OF</u>				
TOTAL DIVISION	4,672,188	5,328,155	655,957	14.04%
<u>FISHERIES, DIVISION OF</u>				
TOTAL DIVISION	3,804,210	4,088,032	283,822	7.48%
<u>GAME/FRESH WTR FISH COM/FL</u>				
GENERAL REVENUE FUND	10,940,854	11,895,266	754,701	6.90%
TRUST FUNDS	14,559,280	15,254,030	584,750	4.70%
TOTAL POSITIONS	782	777	15	1.97%
TOTAL DEPARTMENT	25,509,834	26,949,285	1,439,451	5.64%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$468,217 (General Revenue) to offset a shortfall in revenue from hunting and fishing licenses, the commission's primary source of funds;
- b. Provided \$35,150 (Trust) for Lake Fairview and Lake McBride restoration projects;
- c. Provided an additional \$101,400 (Trust) and three positions for various biologist program functions;
- d. An increase of \$54,902 (Trust) and two positions for Hunter Education in the Miami area;
- e. Restored two wildlife officer positions, which were deleted in FY 1983-84;
- f. Increased the amount provided for management area lease payments to \$500,000.

For Improved and New Programs:

- a. Provided \$25,000 (Trust) for maintenance of boat ramps;
- b. Provided \$75,000 (Trust) for a Phosphate Fishing Program;
[VETOED]
- c. Provided \$548,746 (Trust) and nine positions to implement
the Nongame Wildlife Program.

FIXED CAPITAL OUTLAY
GAME AND FRESH WATER FISH COMMISSION

Total 1984-85 Appropriation = \$1,989,762; \$75,000 from General Revenue
and \$1,914,762 from Trust

Major Funding Decisions

a. Ocala Target Range (Trust)	\$ 44,527
b. Chinsegut Nature Center (General Revenue & Trust)	106,000
c. Webb Hydrologic Restoration (Trust)	620,305
d. Land Acquisition for Wildlife Management (Trust)	1,127,000

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-86	LEGIS APPRO 1984-86 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-86 %OVER(UNDER) ACTUAL APP 1983-84
<u>NATURAL RESOURCES, DEPT OF</u>				
<u>EXEC DIRECTOR/ADM SVCS DIV</u>				
TOTAL DIVISION	3,693,873	3,385,653	308,320-	-8.35%
<u>STATE LANDS, DIVISION OF</u>				
TOTAL DIVISION	29,435,952	20,693,122	8,742,830-	-29.70%
<u>MARINE RESOURCES, DIV OF</u>				
TOTAL DIVISION	4,793,930	5,705,053	911,123	19.01%
<u>BEACHES & SHORES, DIV OF</u>				
TOTAL DIVISION	2,189,792	2,189,454	338-	-.02%
<u>RESOURCE MANAGEMENT, DIV</u>				
TOTAL DIVISION	12,870,964	11,809,911	1,261,053-	-9.80%
<u>RECREATION & PARKS, DIV OF</u>				
TOTAL DIVISION	43,684,320	47,037,066	3,472,745	7.97%
<u>LAW ENFORCEMENT, DIV OF</u>				
TOTAL DIVISION	17,838,108	18,282,485	444,369	2.49%
<u>NATURAL RESOURCES INFO CNT</u>				
TOTAL DIVISION	885,279	1,285,143	299,864	31.07%
<u>MARINE FISHERIES COMM</u>				
TOTAL DIVISION	198,600	522,848	324,248	163.27%
<u>NATURAL RESOURCES, DEPT OF</u>				
GENERAL REVENUE FUND	35,744,227	37,286,030	1,620,803	4.25%
TRUST FUNDS	78,808,589	73,425,584	8,381,005-	-8.00%
TOTAL POSITIONS	1,895	1,734	39	2.30%
TOTAL DEPARTMENT	116,550,818	110,890,614	4,860,202-	-4.21%

Major Program Changes

To Continue Current Programs:

- a. \$176,434 (Trust) for the maintenance of Natural Areas Inventory;
- b. \$300,000 (General Revenue) for the Oyster Planting Program:

1. Franklin County

\$100,000

2. Wakulla County	35,000
3. Levy County	40,000
4. Bay County	100,000
5. St. Johns County	25,000

- c. \$150,000 (General Revenue) for Artificial Fishing Reefs;
- d. \$95,000 (General Revenue) and two positions for the Bay County Shellfish Sanitation Office;
- e. \$48,500 (Trust) for a feasibility study and environmental impact study of the Gulf water access at Navarre; [VETOED]
- f. Transfer of \$500,000 (Trust) to the Department of Commerce for the Lakeland Circumferential Route;
- g. Transfer of \$75,000 (Trust) to the Game and Fresh Water Fish Commission for the Phosphate Fishing Program; [VETOED]
- h. \$237,724 (Trust) to staff and operate new park facilities in existing areas;
- i. \$92,174 (Trust) to provide for the management of Aquatic Preserves;
- j. \$61,588 (Trust) and three positions to implement a financial management unit for the Florida Park Service;
- k. Continuation funding, \$4,000,000 (Trust), for the Florida Recreation Development Assistance Program. From this amount, the following projects were earmarked:
 - 1. Metropolitan Park Marina in Jacksonville \$500,000
 - 2. Washington County Senior Citizens Center 288,000
 - 3. Lummus Park in Miami Beach 200,000
 - 4. Jacksonville Boating Facility 300,000
 - 5. Snake Creek Canal in North Miami Beach 250,000
- l. \$400,000 (General Revenue) for acquisition and development grants to local recreational facilities - Brevard County;
- m. \$100,000 (General Revenue) for law enforcement portable radios;
- n. \$75,000 (Trust) for continued funding of hydrocarbon studies of Tampa Bay;
- o. Increased funding and positions for the Marine Fisheries Commission, \$137,847 (General Revenue) and two positions.

For Improved and New Programs:

- a. \$67,210 (General Revenue) and three positions to implement the Wetlands Protection Program;
- b. \$202,179 (Trust) and two positions for the Manatee Recovery Program;
- c. \$250,000 (Trust) for continued funding of the Experimental Fish Hatchery in Miami;
- d. \$60,907 (Trust) and two positions to open an additional aquatic weed regional office;
- e. \$128,857 (Trust) for the Keys' Aquatic Preserve Management Plan;
- f. Continued funding, \$500,000 (Trust) for the St. Marks River restoration project.

FIXED CAPITAL OUTLAY
DEPARTMENT OF NATURAL RESOURCES

Total 1984-85 Appropriation = \$28,033,889 from Trust

Major Funding Decisions:

a. Conservation and Recreation Lands Program	\$ 20,000,000
b. Land Acquisition for Recreational Parks	1,000,000
c. Park Development for State Parks	4,000,000
d. Transfer to Department of Transportation to build the Eau Gallie Catwalk [VETOED]	350,000
e. Transfer to Department of Transportation to plan the St. Lucie Inlet Park Road	90,000
f. Beaches and Shores Erosion Control Projects:	
1. Hurricane Pass	95,475
2. Jacksonville Beach Renourishment	800,000
3. Placement of Sediment from Corps of Engineers Dredging	249,151
4. Pompano Beach Dune Protection	17,250
5. Miami Beach Renourishment	680,000
6. Collier County Dune Protection	105,000
7. Manatee County Dune Restoration	19,800
8. Martin County Dune Restoration	75,000
9. Boca Raton Inlet Sand Transfer	600,000
10. Venice Dune Restoration	45,000
11. Longboat Key Dune Protection	28,463
12. Envoy Point Breakwater	318,750

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-86	LEGIS APPRO 1984-86 OVER (UNOER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNOER) ACTUAL APP 1983-84
<u>ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY</u>				
TOTAL DIVISION	1,608,351	1,688,142	79,791	4.96%
<u>VETERANS' AFFAIRS, DIV OF</u>				
TOTAL DIVISION	1,045,278	1,089,256	43,980	4.21%
<u>PERSONNEL, DIVISION OF</u>				
TOTAL DIVISION	4,201,961	4,682,785	360,824	8.59%
<u>RETIREMENT, DIVISION OF</u>				
TOTAL DIVISION	377,468,717	431,806,503	64,336,786	14.40%
<u>COMM ON HUMAN RELATIONS</u>				
TOTAL DIVISION	1,011,596	889,018	142,578-	-14.09%
<u>HUMAN RESOURCE MGT, DIV OF</u>				
TOTAL DIVISION	3,380,945	3,537,843	166,898	4.64%
<u>ADMIN HEARINGS, DIV OF</u>				
TOTAL DIVISION	1,553,208	1,916,541	383,333	23.39%
<u>ADMINISTRATION, DEPT OF</u>				
GENERAL REVENUE FUND	8,933,847	7,774,928	841,081	12.13%
TRUST FUNDS	383,338,207	437,894,160	54,357,953	14.18%
TOTAL POSITIONS	623	628	3	.57%
TOTAL DEPARTMENT	390,270,054	445,489,088	55,199,034	14.14%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$54,000,000 (Trust) for retiree benefit payments;
- b. An increase of \$77,000 (Trust) to continue implementation of a statewide personnel information system;
- c. An increase of \$384,000 (Trust) to initiate several cost containment programs in the State Employees Insurance Program.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>AGRIC/CONSUMER SVCS/COMMR</u>				
<u>COMMISSIONER/DIV OF ADMIN</u>				
TOTAL DIVISION	7,389,467	7,458,877	89,420	.94%
<u>INSPECTION, DIVISION OF</u>				
TOTAL DIVISION	9,713,837	9,889,345	275,508	2.84%
<u>STANDARDS, DIVISION OF</u>				
TOTAL DIVISION	4,188,449	4,248,177	81,728	1.96%
<u>CHEMISTRY, DIVISION OF</u>				
TOTAL DIVISION	3,335,587	3,711,770	378,183	11.28%
<u>DAIRY INDUSTRY, DIV OF</u>				
TOTAL DIVISION	1,378,377	1,444,815	68,438	4.97%
<u>MARKETING, DIVISION OF</u>				
TOTAL DIVISION	4,517,589	4,535,213	17,624	.39%
<u>FRUIT/VEG INSPECTION, DIV</u>				
TOTAL DIVISION	11,994,142	12,277,864	283,522	2.38%
<u>PLANT INDUSTRY, DIV OF</u>				
TOTAL DIVISION	8,098,917	8,393,096	298,178	3.68%
<u>ANIMAL INDUSTRY, DIV OF</u>				
TOTAL DIVISION	12,597,903	12,772,312	174,409	1.38%
<u>CONSUMER SERVICES, DIV OF</u>				
TOTAL DIVISION	720,187	820,835	100,648	13.98%
<u>FORESTRY, DIVISION OF</u>				
TOTAL DIVISION	30,023,097	31,041,640	1,018,743	3.38%
<u>AGRICULTURE MIC</u>				
TOTAL DIVISION	1,542,830	1,821,872	79,142	5.13%
<u>AGRIC/CONSUMER SVCS/COMMR</u>				
GENERAL REVENUE FUND	51,527,152	55,206,331	3,679,179	7.14%
TRUST FUNDS	43,947,220	43,109,564	837,636-	-1.91%
TOTAL POSITIONS	3,845	3,569	24	.66%
TOTAL DEPARTMENT	95,474,372	98,315,915	2,841,543	2.98%

Major Program Changes

- a. Provided a total of \$1,050,000 (General Revenue and Trust) for the Accelerated Soil Survey program, a reduction of \$166,200 from 1983-84;
- b. Provided 11 positions and \$314,358 (General Revenue) to monitor pesticides in drinking water in agricultural areas;
- c. Provided 8 positions and \$428,980 (General Revenue and Trust) to increase fruit fly detection and develop an acceptable protocol for out-of-state shippers.

FIXED CAPITAL OUTLAY DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES

Total 1984-85 Appropriation = \$4,146,591; \$3,052,191 from General Revenue and \$1,094,400 from Trust

Major Funding Decisions

a. Nassau County Multi-Use Facility (General Revenue) [VETOED]	\$ 45,000
b. Planning Phase/Construction of Agriculture Center/St. Johns County (General Revenue) [VETOED]	100,000
c. Repair & Renovations - Mayo Building (General Revenue)	100,000
d. Construction - State Farmers Market/ Plant City (Trust)	150,000
e. Improvements/State Farmers Market/Bonifay (Trust)	100,000
f. Repairs/Renovations Trenton State Farmers Market (Trust)	100,000
g. Reparis/Renovations--State Farmers Market (Trust)	250,000
h. Polk County Livestock Pavilion - Bartow (General Revenue) [VETOED]	900,000
i. Reroof Unit #1, Sanford State Farmers Market (Trust)	200,000
j. Fruit Fly Laboratory Facility (General Revenue)	1,250,000
k. Laboratory Addition in Winter Haven (General Revenue)	69,357
l. Blackwater Recretational Area Development (Trust)	150,000
m. District Office Facility - Okeechobee District- Okeechobee County (General Revenue)	73,189

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>BANKING/FINANCE/COMPTROLLER</u>				
<u>COMPTROLLER/DIV OF ADMIN</u>				
TOTAL DIVISION	3,528,179	3,733,275	205,096	5.81%
<u>ACCOUNTING/AUDITING, DIV</u>				
TOTAL DIVISION	4,885,824	8,310,985	1,325,161	26.58%
<u>INFORMATION SYSTEMS, DIV OF</u>				
TOTAL DIVISION	8,302,783	10,804,018	2,301,225	27.72%
<u>BANKING, DIVISION OF</u>				
TOTAL DIVISION	4,672,334	4,591,165	81,169-	-1.74%
<u>FINANCE, DIVISION OF</u>				
TOTAL DIVISION	2,001,577	2,069,995	68,418	3.42%
<u>SECURITIES, DIVISION OF</u>				
TOTAL DIVISION	750,670	787,476	36,806	4.82%
<u>BANKING/FINANCE/COMPTROLLER</u>				
GENERAL REVENUE FUND	14,301,553	16,861,770	2,560,217	18.04%
TRUST FUNDS	9,938,724	11,215,144	1,276,420	12.83%
TOTAL POSITIONS	588	588		
TOTAL DEPARTMENT	24,241,277	28,086,914	3,855,637	15.91%

Major Program Changes

To Continue Current Programs:

Provided an increase of \$2,306,704 (General Revenue) to continue the development of the State Automated Management Accounting System.

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation is responsible for regulating selected businesses which yield 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; hotel, motel and food service industry; and the alcohol and tobacco industry.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-86	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>BUSINESS REGULATION, DEPT</u>				
<u>OFFICE OF THE SECRETARY</u>				
TOTAL DIVISION	1,687,717	1,837,982	170,266	10.21%
<u>PARI-MUTUEL WAGERING, DIV</u>				
TOTAL DIVISION	37,319,200	37,555,083	235,883	.63%
<u>HOTELS & RESTAURANTS, DIV</u>				
TOTAL DIVISION	3,898,617	3,813,360	16,743	.43%
<u>FLA LAND SALES/CDNDOMINIUM</u>				
TOTAL DIVISION	2,448,679	3,171,488	722,729	29.52%
<u>ALCOHOL BEV & TOBACCO, DIV</u>				
TOTAL DIVISION	15,946,472	17,582,479	1,838,007	10.26%
<u>BUSINESS REGULATION, DEPT</u>				
GENERAL REVENUE FUND	8,042,217	8,699,868	657,851	8.18%
TRUST FUNDS	53,236,488	65,360,444	2,123,978	3.89%
TOTAL POSITIONS	889	888	69	0.68%
TOTAL DEPARTMENT	81,278,685	84,060,312	2,781,627	4.54%

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 1984-85 Appropriation = \$1,837,982; \$617,389 from General Revenue and \$1,220,593 from Trust

Total Number of Positions Authorized = 60

Major Program Changes

For Improved or New Programs:

The division's appropriation includes \$139,560 (Trust) and three positions to implement the provisions of HB 171, which creates the State Athletic Commission.

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 1984-85 Appropriation = \$37,555,083 from Trust

Total Number of Positions Authorized = 103

Major Program Changes

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

Division of Hotels and Restaurants

This division is responsible for regulating, licensing, and inspecting public lodging and public food service establishments in accordance with Chapter 509, Florida Statutes. The division also is responsible for regulating and inspecting elevator design, installation, and alterations as provided by Chapter 399, Florida Statutes.

Total 1984-85 Appropriation = \$3,913,360 from Trust

Total Number of Positions Authorized = 122

Major Program Changes

To Continue Current Programs:

The division's appropriation includes one additional elevator inspection position.

Division of Florida Land Sales and Condominums

This division is responsible for enforcing the provisions of Chapter 498, Florida Statutes, which includes the regulation of both the advertising and sale of subdivided land, and licensure of sales personnel. The division also is responsible for enforcing the provisions of Chapters 718 and 719, Florida Statutes, relating to the development, construction, sale, lease, ownership, and management of residential condominiums and cooperative units. Real estate time sharing oversight recently has been added to the division's list of responsibilities.

Total 1984-85 Appropriation = \$3,171,408 from Trust

Total Number of Positions Authorized = 117

Major Program Changes

To Continue Current Programs:

- a. An increase of \$17,208 (Trust) and one position for land sales compliance activities;
- b. An increase of \$44,639 (Trust) and three positions for condominium regulation activities;
- c. An increase of \$17,582 and one position for real estate time sharing regulation activities.

For Improved or New Programs:

- a. The division's appropriation includes \$717,428 (Trust) and 31 positions to implement CS/HB 1126, which provides for the regulation of mobile homes;
- b. The division's appropriation includes \$53,400 (Trust) to fund the Residential Planned Development Study Commission, provided for in CS/SB 712.

Division of Alcoholic Beverages and Tobacco

This division is responsible for the enforcement of Chapters 561-565, pertaining to alcoholic beverages, and Chapter 210, 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 1984-85 Appropriation = \$17,582,479; \$8,082,479 from General Revenue and \$9,500,000 from Trust

Total Number of Positions Authorized = 266

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$149,141 (General Revenue) and six positions for investigations and inspections;
- b. The division's appropriation includes \$231,394 (General Revenue) and 13 positions to implement CS/CS/SB 86, providing for temporary beverage licenses.

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>CITRUS, DEPT OF</u>				
TRUST FUNDS	58,373,185	62,558,231	4,183,038	7.17%
TOTAL POSITIONS	217	217		
TOTAL DEPARTMENT	58,373,185	62,558,231	4,183,038	7.17%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$3,447,013 (Trust) for advertising citrus products;
- b. An increase of \$616,694 (Trust) for merchandising citrus products.

DEPARTMENT OF COMMERCE

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

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>COMMERCE, DEPARTMENT OF</u>				
<u>OFFICE OF SEC & ADMIN SVCS</u>				
TOTAL DIVISION	7,469,705	1,571,143	5,898,562-	-78.97%
<u>TOURISM, DIVISION OF</u>				
TOTAL DIVISION	9,053,189	9,359,142	304,953	3.37%
<u>ECONOMIC DEVELOPMENT, DIV</u>				
TOTAL DIVISION	19,773,387	28,783,814	8,990,217	35.35%
<u>COMMERCE, DEPARTMENT OF</u>				
GENERAL REVENUE FUND	18,244,825	19,281,459	1,036,634	5.88%
TRUST FUNDS	18,051,469	18,411,440	359,974	1.99%
TOTAL POSITIONS	322	317	5-	-1.56%
TOTAL DEPARTMENT	38,296,291	37,692,899	1,398,608	3.85%

Major Program Changes

To Continue Current Programs:

Provided an increase of \$281,000 (General Revenue) for the Division of Tourism.

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 service, and land and water management. The department also administers a wide range of federal and state grant and loan programs.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>COMMUNITY AFFAIRS, DEPT OF OFFICE OF THE SECRETARY</u>				
TOTAL DIVISION	1,255,752	1,579,978	324,228	25.82%
<u>PUBLIC SAFETY PLNG & ASST</u>				
TOTAL DIVISION	15,218,422	17,355,419	2,138,997	14.05%
<u>LOCAL RESORUCE MGT, DIV OF</u>				
TOTAL DIVISION	71,849,311	48,929,208	22,720,105-	-31.71%
<u>HOUSING FINANCE AGENCY</u>				
TOTAL DIVISION	9,205,019	9,248,812	41,593	.45%
<u>COMMUNITY AFFAIRS, DEPT OF</u>				
GENERAL REVENUE FUND	8,990,858	9,029,787	2,038,931	29.17%
TRUST FUNDS	90,335,548	88,081,428	22,254,220-	-24.54%
TOTAL POSITIONS	259	267	8	3.09%
TOTAL DEPARTMENT	97,328,504	77,111,215	20,215,289-	-20.77%

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 1984-85 Appropriation = \$1,579,978; \$753,537 from General Revenue and \$826,441 from Trust

Total Number of Positions Authorized = 53

Major Program Changes

To Continue Current Programs

- a. An increase of \$126,540 (Trust) and 4 positions;
- b. Provided for the intradepartmental transfer of \$202,686 (General Revenue) and 6 positions for centralized legal services from the Division of Local Resource Management.

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 1984-85 Appropriation = \$17,355,419; \$1,126,123 from General Revenue and \$16,229,296 from Trust

Total Number of Positions Authorized = 86

Major Program Changes

- a. Provided funds totaling \$2,450,000 (Trust) to continue aid to local governments in the Juvenile Justice and Delinquency Prevention Grant Program;
- b. Provided for the interdepartmental transfer of \$333,724 (Trust) to the Department of Health and Rehabilitative Services for the Treatment Alternatives to Street Crimes Program (TASC);
- c. Provided for the interdepartmental transfer of \$400,000 (Trust) to the Judicial Administration Commission for the PROMIS program;
- d. Provided \$131,200 (Trust) for maintenance of emergency communications systems.

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 1984-85 Appropriation = \$48,929,206; \$7,150,127 from General Revenue and \$41,779,079 from Trust

Total Number of Positions Authorized = 122

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$110,000 (General Revenue) and 2 positions from the Environmental Land Management Study Program;
- b. An increase of \$164,700 (Trust) for utilization of federal funds available for the Coastal Energy Impact Program;
- c. An increase of \$200,000 (General Revenue) for aid to local governments in the Community Services Grant Program. This provides funds totaling \$981,560 for continuation of the program;
- d. An increase of \$1,700,000 (General Revenue) for the Community Development Corporation Support and Assistance Program. This provides funds totaling \$2,900,000 for continuation of the program;.
- e. An increase of \$200,048 (General Revenue) for Regional Planning Assistance funds.

For Improved or New Programs:

- a. An increase of \$360,903 (General Revenue) and 11 positions for the Enhancement and Monitoring Program for areas of critical state concern;
- b. An increase of \$3,267,613 (Trust) and 6 positions for the Weatherization Program;
- c. An increase of \$1,125,107 (General Revenue) for state and regional planning.

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 1984-85 Appropriation = \$9,246,612 all from Trust

Total Number of Positions Authorized = 6

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.

COMMISSION ON ETHICS

The Commission on Ethics' areas of responsibilities include investigation 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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1883-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1883-84
<u>ETHICS, COMMISSION ON</u>				
GENERAL REVENUE FUND	354,787	381,650	28,883	7.58%
TOTAL POSITIONS	9	9		
TOTAL DEPARTMENT	354,787	381,650	28,883	7.58%

Major Program Changes

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

DEPARTMENT OF GENERAL SERVICES

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

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>GENERAL SERVICES, DEPT OF EXEC DIRECTOR/DIV OF ADMIN</u>				
TOTAL DIVISION	2,265,017	2,240,425	24,592-	-1.09%
<u>PURCHASING, DIVISION OF</u>				
TOTAL DIVISION	2,083,411	2,197,230	113,819	5.48%
<u>INFORMATION SVCS, DIV OF</u>				
TOTAL DIVISION	8,317,940	8,550,077	232,137	3.87%
<u>BLDG CONSTR/PROP MGT, DIV</u>				
TOTAL DIVISION	18,577,820	17,904,839	872,781-	-3.62%
<u>SECURITY, DIVISION OF</u>				
TOTAL DIVISION	1,829,753	1,834,585	4,832	.26%
<u>MOTOR POOL, DIVISION OF</u>				
TOTAL DIVISION	4,872,932	4,599,877	273,055-	-5.60%
<u>SURPLUS PROPERTY, DIV OF</u>				
TOTAL DIVISION	1,190,333	1,254,401	84,068	6.38%
<u>BOND FINANCE, DIVISION OF</u>				
TOTAL DIVISION	1,034,350	1,078,135	43,785	4.23%
<u>COMMUNICATIONS, DIV OF</u>				
TOTAL DIVISION	30,284,258	33,357,827	3,083,571	10.22%
<u>GENERAL SERVICES, DEPT OF</u>				
GENERAL REVENUE FUND	7,451,227	6,911,987	539,280-	-7.24%
TRUST FUNDS	80,984,385	84,105,429	3,121,044	8.12%
TOTAL POSITIONS	1,055	1,079	24	2.27%
TOTAL DEPARTMENT	88,435,812	71,017,398	2,581,784	3.77%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$143,661 (General Revenue) to continue implementation of the Scheduled Purchasing and Contracting Subsystems;
- b. An increase of \$120,000 (Trust) to implement a Construction Management Information System;

- c. An increase of \$68,272 (Trust) and two positions to maintain the Cascades Park in Tallahassee;
- d. An increase of \$50,000 (Trust) to upgrade the Florida Life Cycle Energy Evaluation Technique Program;
- e. An increase of \$60,000 (Trust) and five positions for Capitol Complex Security.

For Improved and New Programs:

An increase of \$27,500 (General Revenue) and one position for the Minority Business Assistance function.

FIXED CAPITAL OUTLAY
DEPARTMENT OF GENERAL SERVICES

Total 1984-85 Appropriation = \$24,626,721; \$1,113,543 from General Revenue and \$23,513,178 from Trust

Major Funding Decisions:

a. Correction of fire safety deficiencies in state office buildings (Trust)	\$ 952,000
b. Lakeland Parking Facility (General Revenue and Trust) [VETOED]	768,000
c. Major repairs and renovations, state office buildings (Trust)	1,236,159
d. Dade Regional Office Building - Phase II - Miami (Trust)	18,920,000
e. Renovations for handicapped accessibility, state office buildings (Trust)	921,742
f. Vietnam Veterans Memorial (General Revenue)	460,543

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>GOVERNOR, EXECUTIVE OFFICE</u>				
<u>GENERAL OFFICE</u>				
TOTAL DIVISION	18,308,853	18,507,239	1,801,814-	-9.84%
<u>GOVERNOR'S MANSION</u>				
TOTAL DIVISION	232,045	241,788	9,751	4.20%
<u>INFO RESOURCE COMMISSION</u>				
TOTAL DIVISION	808,354	893,267	84,913	10.60%
<u>GOV PROSC COORD OFFICE</u>				
TOTAL DIVISION	588,614	594,080	7,546	1.28%
<u>GOVERNOR, EXECUTIVE OFFICE</u>				
GENERAL REVENUE FUND	9,878,474	11,299,832	1,423,358	14.41%
TRUST FUNDS	10,059,292	8,938,630	3,122,762-	-31.04%
TOTAL POSITIONS	304	307	3	.99%
TOTAL DEPARTMENT	19,935,766	18,238,382	1,899,404-	-8.62%

Major Program Changes

- a. Provided \$1,000,000 (General Revenue) grant for the Theater, Inc;
- b. Provided three positions and \$181,000 (General Revenue) for the High Technology Council, a transfer from the Department of Education;
- c. Created three positions and provided \$175,000 (General Revenue) for the Florida Drug and Alcohol project;
- d. Provided \$50,000 (General Revenue) for the Business Advisory Council on Education.

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 claims and complaints; regulating insurance companies through licensing; reviewing and analyzing each company's standard forms, selling practices, financial status, and rate structure; and examining and licensing agents, solicitors, adjusters, and other insurance representatives. The Hospital Cost Containment Insurance Board, located in the Department of Insurance, is responsible for a statewide cost containment effort for Florida's hospital system. The State Fire Marshal is responsible for preventing and investigating fires; licensing and regulating dealers who install and maintain fire protection systems, and licensing and regulating manufacturers, dealers and users of explosives. Liquefied petroleum gas is also subject to the State Fire Marshal's regulatory control.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>INSURANCE, DEPT/TREASURER</u>				
<u>TREASURER/DIV OF ADMIN</u>				
TOTAL DIVISION	29,098,383	29,282,112	183,729	.63%
<u>TREASURY, DIVISION OF</u>				
TOTAL DIVISION	1,477,258	1,853,038	175,782	11.90%
<u>INSURANCE RATING, DIV OF</u>				
TOTAL DIVISION	2,906,002	3,187,922	281,920	9.70%
<u>INS CO REGULATION, DIV OF</u>				
TOTAL DIVISION	3,326,342	3,898,557	370,215	11.13%
<u>REHAB & LIQUIDATION, DIV</u>				
TOTAL DIVISION	1,233,607	1,220,569	13,038-	-1.06%
<u>INS CONSUMER SVCS, DIV OF</u>				
TOTAL DIVISION	6,727,583	6,527,725	800,182	13.97%
<u>STATE FIRE MARSHAL, DIV OF</u>				
TOTAL DIVISION	3,928,644	3,812,121	316,523-	-8.08%
<u>RISK MANAGEMENT, DIV OF</u>				
TOTAL DIVISION	2,319,198	2,453,483	134,285	5.78%
<u>INSURANCE FRAUD, DIV OF</u>				
TOTAL DIVISION	1,052,699	1,097,908	45,209	4.29%
<u>LIQUEFIED PET GAS, DIV OF</u>				
TOTAL DIVISION	434,879	490,454	55,775	12.83%
<u>HOSPITAL COST CONTAIN BD</u>				
TOTAL DIVISION	1,470,501	2,236,072	764,571	51.99%
<u>TREASURER'S MGT INFO CTR</u>				
TOTAL DIVISION	1,607,588	2,061,642	454,054	28.24%
<u>INSURANCE, DEPT/TREASURER</u>				
GENERAL REVENUE FUND	1,633,373	1,641,526	106,152	7.05%
TRUST FUNDS	53,049,089	55,877,058	2,627,969	5.33%
TOTAL POSITIONS	888	891	6	.68%
TOTAL DEPARTMENT	64,582,482	67,518,563	2,838,121	6.38%

Major Program Changes

- a. Provided \$148,000 (Trust) for conversion from hand graded essay exams to objective testing, reducing 10 positions as a result of increased efficiency;
- b. Deleted 20 positions in the Division of Consumer Services effective January 1, 1985;
- c. Provided nine additional positions in the Division of Fire Marshal related to increased workload and additional responsibilities;
- d. Provided 15 positions and \$717,000 (Trust) to implement new legislation expanding the responsibilities of the Hospital Cost Containment Board.

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is responsible for operating employment service, unemployment compensation, workers' compensation, farm labor, apprenticeship, crimes compensation, and the new Job Training Partnership Act (JTPA) programs. The Public Employees Relations Commission and Unemployment Appeals Commission are attached to the department for administrative purposes only.

As a result of the 1983 reorganization, the department consolidated three budget entities into two and restructured the agency to implement federal JTPA programs.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>LABOR & EMPLOY SEC. DEPT</u>				
<u>OFFICE OF SEC & ADMIN SVCS</u>				
TOTAL DIVISION	19,898,852	21,729,850	1,831,198	9.20%
<u>PERC</u>				
TOTAL DIVISION	1,412,685	1,432,413	19,746	1.40%
<u>CHIEF COMM OF WRKS COMP</u>				
TOTAL DIVISION	3,161,888	3,028,028	133,858-	-4.24%
<u>WORKERS' COMPENSATION, DIV</u>				
TOTAL DIVISION	22,985,585	24,675,023	1,678,437	7.30%
<u>EMPLOYMENT & TRAINING, DIV</u>				
TOTAL DIVISION				
<u>LABOR, DIVISION OF</u>				
TOTAL DIVISION				
<u>EMPLOYMENT SECURITY, DIV</u>				
TOTAL DIVISION				
<u>LABDR, EMPLY & TRAINING, DIV</u>				
TOTAL DIVISION	38,802,100	132,347,198	92,445,098	231.68%
<u>UNEMPLOYMENT COMP, DIV OF</u>				
TOTAL DIVISION	357,886,542	391,005,873	33,019,131	9.22%
<u>CALDWELL DATA CENTER</u>				
TOTAL DIVISION	5,279,371	5,522,147	242,776	4.60%
<u>UNEMPLOYMENT APPEALS COMM</u>				
TOTAL DIVISION	854,172	877,680	23,408	2.74%
<u>LABOR & EMPLOY SEC. DEPT</u>				
GENERAL REVENUE FUND	2,533,239	2,886,383	353,124	13.94%
TRUST FUNDS	448,857,835	577,731,547	128,773,712	28.68%
TOTAL POSITIONS	3,749	3,883	114	3.04%
TOTAL DEPARTMENT	451,491,074	580,617,910	128,126,836	28.60%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,156,400 (Trust) in supplemental workers' compensation payments;
- b. A net increase of 125 positions and more than \$97,000,000 (Trust) to implement JTPA programs in the newly created Division of Labor, Employment and Training;
- c. A decrease of \$244,383 (Trust and General Revenue) and 7 positions as a result of reorganization;
- d. A decrease of \$49,632 (Trust) and 2 positions due to the sundown of the Governor's Council on Handicapped Concerns;
- e. An increase of \$31,266,067 (Trust) in unemployment compensation benefit payments due to an increase in individual payments from \$125 to \$150 per week.

For Improved and New Programs:

- a. An increase of three positions and \$299,565 (General Revenue) for the Toxic Substance Protection Program;
- b. An increase of \$1,160,844 (Trust) for statewide automated applicant/employer matching system.

FIXED CAPITAL OUTLAY
DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

Total 1984-85 Appropriation = \$357,951 (Trust)

Major Funding Decisions:

- | | |
|--|-----------|
| a. Parking Lot at Cocoa [VETOED] | \$ 69,795 |
| b. Roof and Air Conditioning
Repair/Caldwell Building | 188,156 |

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>MILITARY AFFAIRS, DEPT OF</u>				
<u>GENERAL ACTIVITIES</u>				
TOTAL DIVISION	3,932,791	4,223,511	290,720	7.39%
<u>CAMP BLANDING MANAGEMENT</u>				
TOTAL DIVISION	1,795,628	1,801,524	4,998	.28%
<u>MILITARY AFFAIRS, DEPT OF</u>				
GENERAL REVENUE FUND	3,707,859	3,064,641	158,882	4.23%
TRUST FUNDS	2,021,360	2,160,394	139,034	6.88%
TOTAL POSITIONS	182	204	22	12.09%
TOTAL DEPARTMENT	5,729,319	6,025,035	295,718	6.16%

Major Program Changes

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

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 28 professional boards. In addition, the department is vested with certain enforcement powers to provide protection for consumers.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>PROFESSIONAL REG, DEPT OF</u>				
TRUST FUNDS	22,579,384	23,056,744	477,380	2.11%
TOTAL POSITIONS	511	514	3	.59%
TOTAL DEPARTMENT	22,579,384	23,056,744	477,380	2.11%

Major Program Changes

To Continue Current Programs:

An increase of \$69,701 (Trust) for the impaired nurses program. This provides funds totaling \$119,611 for continuation of the program, which includes \$49,910 for the impaired physicians program.

For Improved and New Programs:

- a. A decrease of \$551,072 (Trust) for the accelerated soil survey program for a total program transfer to the Department of Agriculture of \$665,128;
- b. An increase of \$61,895 (Trust) to support the Board of Building Codes and Standards in the Department of Community Affairs.

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates the rates and establishes performance and safety standards for public utility companies operating under state law. Additionally, the commission conducts investigations and hearings to enforce compliance with its rules and regulations.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>PUBLIC SERVICE COMMISSION</u>				
TRUST FUNDS	14,841,894	13,489,937	1,351,957-	-9.11%
TOTAL POSITIONS	336	346	10	2.98%
TOTAL DEPARTMENT	14,841,894	13,489,937	1,351,957-	-9.11%

Major Program Changes

To Continue Current Programs:

An increase of ten positions and \$190,143 (Trust) to deal with telephone deregulation.

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>REVENUE, DEPARTMENT OF EXEC DIRECTOR/DIV OF ADMIN</u>				
TOTAL DIVISION	358,276,816	382,205,979	23,930,163	6.68%
<u>AD VALOREM TAX, DIV OF</u>				
TOTAL DIVISION	4,932,103	5,014,143	82,040	1.65%
<u>AUDITS, DIVISION OF</u>				
TOTAL DIVISION	12,452,226	12,821,058	189,833	1.38%
<u>COLLECTION/ENFORCEMENT, DIV</u>				
TOTAL DIVISION	291,509,640	638,736,215	347,226,575	119.11%
<u>REVENUE MGT INFO CENTER</u>				
TOTAL DIVISION	2,222,228	2,461,324	229,088	10.31%
<u>INFO SYS & SERVS, DIV OF</u>				
TOTAL DIVISION	6,217,283	6,601,198	583,915	9.38%
<u>REVENUE, DEPARTMENT OF</u>				
GENERAL REVENUE FUND	122,921,388	23,449,195	99,472,194-	-80.92%
TRUST FUNDS	552,667,908	1024,380,722	471,692,616	85.35%
TOTAL POSITIONS	1,292	1,328	34	2.63%
TOTAL DEPARTMENT	875,609,295	1047,829,917	372,220,822	55.09%

Major Program Changes

To Continue Current Programs:

Provided workload increases in the following areas:

1. Sales Tax Registrations - \$49,873 (General Revenue and Trust) and three positions;
2. Corporation Income Tax Delinquency Program - \$92,678 (General Revenue and Trust) and five positions;
3. Intangible Tax Delinquency Program - \$115,938 (General Revenue and Trust) and seven positions;

4. Sales Tax Exception Processing - \$63,868 (General Revenue and Trust) and four positions;
5. Corporate Income Tax - \$129,589 (General Revenue and Trust) and seven positions.

For Improved and New Programs:

- a. Provided \$174,000 (Trust) for the acceleration of the Florida Revenue Integrated Tax System;
- b. Provided \$94,842 (Trust) and nine positions for Ad Valorem Tax clerical field support.

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.

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER(UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER(UNDER) ACTUAL APP 1983-84
<u>STATE DEPT OF/SEC OF STATE</u>				
<u>SECRETARY/DIV OF ADM SVCS</u>				
TOTAL DIVISION	2,142,270	2,181,316	39,048	1.82%
<u>ELECTIONS, DIVISION OF</u>				
TOTAL DIVISION	1,423,050	1,638,098	216,948	15.17%
<u>ARCHIVES/HIST/RECORDS MGT</u>				
TOTAL DIVISION	5,810,046	8,072,886	282,840	4.52%
<u>CORPORATIONS, DIVISION OF</u>				
TOTAL DIVISION	3,949,064	4,828,612	879,558	22.27%
<u>LIBRARY SERVICES, DIV OF</u>				
TOTAL DIVISION	11,407,338	10,425,807	981,529-	-8.60%
<u>CULTURAL AFFAIRS, DIV OF</u>				
TOTAL DIVISION	6,101,475	9,777,853	4,876,178	91.85%
<u>LICENSING, DIVISION OF</u>				
TOTAL DIVISION	1,822,068	1,897,756	75,892	4.15%
<u>HISTORIC PRESERVATION BRDS</u>				
TOTAL DIVISION	1,801,278	1,753,048	151,768	9.48%
<u>RINGLING MUSEUM OF ART</u>				
TOTAL DIVISION	1,875,489	1,888,179	12,690	.68%
<u>STATE THEATER PROGRAM</u>				
TOTAL DIVISION	652,336	711,436	59,100	9.08%
<u>STATE DEPT OF/SEC OF STATE</u>				
GENERAL REVENUE FUND	21,810,033	28,392,859	8,482,626	29.58%
TRUST FUNDS	13,874,367	12,783,032	1,091,335-	-7.87%
TOTAL POSITIONS	685	712	27	3.94%
TOTAL DEPARTMENT	35,784,400	41,178,891	5,391,291	15.07%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$226,230 (General Revenue and Trust) and 6 positions for the Statewide Traveling Exhibits Program;
- b. An increase of \$566,625 (Trust) and 4 positions to establish a data center in the Division of Corporations;
- c. An increase of \$487,500 (General Revenue) for library construction grants, for a total program of \$687,500;
- d. An increase of \$500,000 (General Revenue) for Art Grants, with a total program of \$2,391,355;
- e. An increase of \$300,000 (General Revenue) for state aid to libraries, for a total program of \$7,552,792;
- f. An increase of \$3,505,500 (General Revenue) for an arts facilities development and operations program, for a total program of \$6,375,500. [VETOED \$875,500]

For New and Improved Programs:

- a. An increase of \$400,000 (General Revenue) and 1 position for historic preservation;
- b. \$200,000 for the new Challenge Grant Program;
- c. \$200,000 for the new Performing Arts State Touring Program.

FIXED CAPITAL OUTLAY DEPARTMENT OF STATE

Total 1984-85 Appropriation = \$4,118,170 (General Revenue and Trust)

Major Funding Decisions

a. Emergency Repairs - Ringling Museum	\$ 923,000
b. Renovation of Old Jail in Tallahassee	2,166,070
c. Renovate Old City Hall in Pensacola for the T. T. Wentworth Museum	600,000

DEPARTMENT OF TRANSPORTATION

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

	ACTUAL APP 1983-84	LEGIS APPRO 1984-85	LEGIS APPRO 1984-85 OVER (UNDER) ACTUAL APP 1983-84	LEGIS APPRO 1984-85 %OVER (UNDER) ACTUAL APP 1983-84
<u>TRANSPORTATION, DEPT OF</u>				
<u>OFFICE OF SEC/DIV OF ADMIN</u>				
TOTAL DIVISION	24,712,878	25,979,120	1,288,242	5.12%
<u>PUBLIC TRANSP/OPER, DIV OF</u>				
TOTAL DIVISION	59,871,197	72,184,329	12,213,132	20.38%
<u>PLANNING/PROGRAMMING, DIV</u>				
TOTAL DIVISION	12,301,890	15,855,487	3,553,487	28.89%
<u>PRE-CONST & DESIGN, DIV OF</u>				
TOTAL DIVISION	345,455,780	259,000,541	86,455,239-	-25.03%
<u>CONSTRUCTION, DIV OF</u>				
TOTAL DIVISION	662,350,189	738,957,275	74,617,086	11.27%
<u>MAINTENANCE, DIV OF</u>				
TOTAL DIVISION	157,778,295	184,534,118	8,755,823	4.28%
<u>CENT MOBL EQUIP/WRHSE OPER</u>				
TOTAL DIVISION	52,756,661	53,448,111	690,450	1.31%
<u>BURNS DATA CENTER</u>				
TOTAL DIVISION	8,314,408	9,047,454	733,046	8.82%
<u>TRANSPORTATION, DEPT OF</u>				
TRUST FUNDS	1323,640,398	1337,014,435	13,374,037	1.01%
TOTAL POSITIONS	9,033	9,036	2	.02%
TOTAL DEPARTMENT	1323,840,398	1337,014,435	13,374,037	1.01%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$5,000,000 (Trust) for land acquisition for new reliever airports;
- b. A decrease of \$4,749,687 (Trust) for Stage I of the Dade Area Rapid Transit System and the Dade Downtown People Mover;

- c. An increase of \$5,800,000 (Trust) for extensions of the Dade Area Rapid Transit System and the Dade Downtown People Mover;
- d. An increase of \$2,820,000 (Trust) to continue development of the Jacksonville Automated Transit System;
- e. An increase of \$3,000,000 (Trust) for purchase of abandoned railroad right-of way.

For Improved and New Programs:

- a. An increase of \$2,600,000 (Trust) for major corridor transit development;
- b. An increase of \$12,000,000 (Trust) for state 100% resurfacing, for a total program of \$66,000,000;
- c. An increase of \$7,000,000 (Trust) for state 100% bridge construction, for a total program of \$53,000,000;
- d. A decrease of \$28,000,000 (Trust) for state 100% road construction, for a total program of \$40,000,000;
- e. An increase of \$2,364,868 (Trust) for contract maintenance;
- f. An increase of \$1,500,000 (Trust) for a commuter rail between West Palm Beach and Miami;
- g. An increase of \$1,360,137 (Trust) and 2 positions for an improved pavement management program;
- h. An increase of \$395,236 (Trust) and 17 positions for a Quality Improvement Program;
- i. An increase of \$8,000,000 (Trust) for state 100% Traffic Operations, for a total program of \$23,000,000.

FIXED CAPITAL OUTLAY
DEPARTMENT OF TRANSPORTATION

Total 1984-85 Appropriations = \$6,668,000 (Trust)

Major Funding Decisions:

a. Borrow Pits - Statewide	\$ 825,000
b. Sixth District Office Complex - Miami	3,465,000
c. West Palm Beach Maintenance Yard	550,000
d. Bartow Maintenance Yard	244,000

Appendix

OMNIBUS EDUCATION ACT OF 1984

SUMMARY
CONFERENCE COMMITTEE REPORT ON CS/SB 923
THE "OMNIBUS" EDUCATION ACT OF 1984

The "Omnibus" Education Act contains a number of statutory revisions and new program initiatives affecting every level of public education in Florida. The major elements of the act may be summarized as follows:

MERIT PAY

The merit pay portion of the act has been structured in two parts--a master teacher program and a district quality instruction incentives program.

A. State Master Teacher Program.

The qualifications to participate in the program as an associate master teacher are:

1. Four years teaching experience (with at least two years in the state) and a professional service contract or a continuing contract.
2. Either a master's degree in the appropriate field or a certificate at the vocational level of training or attainment of a superior score on a subject area examination. When the appropriate subject area examination is available, the examination requirement will supersede the degree or certificate requirement.
3. Superior performance as evaluated by the applicant's principal using a reliable, valid, and normed performance evaluation system approved by the State Board of Education (SBE). The SBE shall adopt an appeals procedure whereby a properly trained third party evaluator who is selected by the applicant and principal and approved by the school superintendent will reevaluate the applicant. The Governor is authorized to prescribe appeals guidelines if the board fails to adopt such rules by October 1, 1984.

The principal is allowed to recommend additional evaluation points for an applicant if he determines that the evaluation system fails to recognize adequately the performance of the applicant. Such evaluation must be approved by a qualified third party who is approved by the Commissioner of Education.

The 3-year designation term of an associate master teacher who qualified in part with a master's degree or vocational certificate rather than by examination shall expire if the teacher does not take and obtain a superior score on the applicable subject area examination when it is initially offered.

The qualifications to participate in the program as a master teacher are changed to conform to the new subject area examination and performance evaluation requirements for associate master teachers except that the performance results must exceed those for associate master teacher status.

The number of associate master teachers and master teachers shall be determined by the annual appropriation to the State Master Teacher Program.

The Governor shall recommend and SBE shall adopt rules for the program, including determinations of eligibility and amount of awards. The Governor shall adopt guidelines if the board does not explicitly adopt such rules within 30 days after receipt of the Governor's recommendation.

The minimum annual award for associate master teachers is \$3,000 to be paid in two equal payments beginning in June, 1985.

The Institute for Instructional Research and Practice and Student Educational Evaluation and Performance shall develop subject area examinations for approval by the Governor. The Governor shall recommend to the SBE by February 15 of each year, beginning in 1985, subject area examinations and qualifying scores. The Governor shall approve the examinations if the board fails to approve them within 30 days of the February 15 deadline.

B. District Quality Instruction Incentives Programs.

The overall administration of the program will be handled by the Department of Education (DOE). The department also will be solely responsible for approving local district programs and will be required to furnish advice and assistance to school districts.

Local programs will be developed through the collective bargaining process, but they will not be subject to the impasse resolution procedure, i.e., they can only be implemented through voluntary agreement between the employer and the collective bargaining representative, subject to ratification by both parties.

To be funded, local programs will have to be negotiated and ratified in time for submission to the department by October 1 of each year for approval. The department will have up to 30 days to approve or disapprove the proposed local program based on a determination of whether or not the program meets statutory requirements. A disapproved local program can be revised and resubmitted in the same year if the October 1 deadline has not passed.

To be approved and funded, a local program will have to provide for the expenditure of at least 50 percent of its merit pay funds to meritorious schools as determined pursuant to explicit criteria specified in the act. Awards to personnel at meritorious schools can be made to all personnel, including noninstructional personnel and school-level supervisors and administrators, and student progress at such schools will be required to be recognized. The balance of the program funds can be used to provide awards in other specified categories, including superior teacher evaluation results based on an objective evaluation by the principal, and teaching in high priority locations.

Funding for the local programs will flow through a trust funded by legislative appropriations. Each district's actual share will be determined by allocating appropriated funds to those districts with approved plans based on the district's pro rata share of the total weighted FTE students of all districts. Provision is made for all funds to be redistributed to all districts with approved plans. The money will actually be distributed to districts in October of the school year following the fiscal year in which it is appropriated, and will be distributed to personnel pursuant to the approved local program.

The General Appropriations Act contains \$30 million (\$10 million for district teachers, \$20 million for district plans) to carry out the provisions of these programs.

ALTERNATIVE TEACHER CERTIFICATION MODEL

The act authorizes the establishment of experimental alternate certification programs for prospective secondary school teachers. The intent of the program is to attract arts and sciences majors into public school teaching. Program requirements include a 2.75 overall grade point average, a bachelor's degree in the intended teaching content area from an accredited institution, passage of the certification exam, and completion of a modified beginning teacher program. The DOE is to conduct a comprehensive review of the alternate program after five years which shall include a teaching effectiveness comparison between arts and sciences and college of education graduates.

INSTITUTE FOR INSTRUCTIONAL RESEARCH

The act creates the Institute for Instructional Research and Practice and Student Educational Evaluation and Performance. The Board of Regents is to establish the institute which has as its statutory purpose the increase of student performance through improved knowledge and performance of teachers and administrators. Other goals include: providing a knowledge base for evaluating and improving teacher training programs; conducting research to discover new and improved means of measuring student outcomes; and to advance the state of the art in student testing. One of the immediate challenges of the institute is to develop subject area tests for the state master teacher program. One and one-half million dollars was provided in the Appropriations Act to fund the operation of the institute (\$500,000 of this amount is to come from the \$20,000,000 appropriated for the district quality instruction incentive plans).

TEACHERS AS ADVISORS

This program was created to increase the amount of academic and career counseling available to high school students. The increased counseling would be provided by volunteer classroom teachers who would be given staff development to enable them to serve in this capacity. The program is designed to supplement rather than supplant the work of guidance counselors, school psychologists, social workers, and occupational and placement specialists.

The sum of \$2,000,000 was appropriated by the Legislature to fund the development of model "teachers as advisors" programs. Beginning with the 1985-1986 school year, the "teachers as advisors" program is to be implemented statewide, providing necessary funds are made available in the General Appropriations Act.

INSTRUCTIONAL MATERIALS

The act makes several statutory changes designed to upgrade the quality of instructional materials in the state's public schools. All publishers submitting materials for state adoption will now be required to submit learner verification data for such materials. In addition, the state may no longer adopt materials which have a difficulty factor below the grade level of the learner for which they are intended, except for compensatory and exceptional students. The Appropriations Act contains \$136,000 for the purpose of developing a model instructional materials adoption procedure.

Generally speaking, the Commissioner of Education, instructional materials selection committees, district school boards, and superintendents all would share in an expanded responsibility for ensuring that instructional materials are used appropriately, are of high quality, and that they enhance and support the curriculum.

ADULT GENERAL EDUCATION/COLLEGE PREPARATORY INSTRUCTION

College preparatory will replace postsecondary remedial courses. The SBE must adopt common placement tests for community colleges and state universities by June 30, 1984. The tests are to be used for placement effective July 1, 1985. Students who do not pass the tests must enroll in college preparatory adult education pursuant to s. 228.072, Florida Statutes, which has been amended to name courses college preparatory and to identify within diploma granting adult general education courses those enrollees who need additional preparation. For funding purposes, adult education will consist of adult basic and high school basic skills for vocational education, adult college preparatory, and community instructional services. All enrollees of adult basic and high school who have diplomas must pay fees. Fees cannot be charged adult basic, high school, or vocational preparatory enrollees who do not have diplomas. Fees for vocational preparatory students must be equal to fees for postsecondary adult vocational training. Fees for college preparatory must equal fees for credit courses at community colleges. Expenditures for college preparatory students must be reported separately. College preparatory courses are to be offered exclusively by community colleges. Universities may contract with community colleges to offer the instruction. An exemption is provided for certain universities.

COMMUNITY COLLEGE - REPORTING, GOVERNANCE AND ACCOUNTABILITY

Community colleges will now be required to submit annual reports to the State Board of Community Colleges (SBCC) by November 1 of each academic year. The report shall be reproduced and made available at the least possible cost and may be issued in a series or as part of existing college publications.

The duties of the SBCC have been expanded to:

- adopt guidelines on salaries and fringe benefits for administrators and presidents;
- adopt guidelines on travel; and
- receive annual administrative reviews of each community college.

The review also will include all courses offered by a community college outside of its district. These courses cannot be counted for funding purposes if they have not been approved by the SBCC.

Reductions in state allocations to community colleges due to reduced enrollments will be reallocated on a proportional basis.

Direct support organizations are now prohibited from expending funds to purchase membership in, or goods and services from, any organization which discriminates.

Community college boards of trustees are authorized to apply salary schedules for personnel for the entire fiscal year, notwithstanding the date of approval of the official salary schedule. Boards are also

authorized to purchase retirement annuities for personnel and to contract for self-insurance.

COMMUNITY COLLEGE STUDENT FEES

The State Board of Community Colleges will establish the matriculation and tuition fees for credit and noncredit instruction. An increase in fees is not authorized by this legislation. Community colleges below the range required by chapter 83-326, Laws of Florida, are still required to increase fees so that they are within 10 percent of the statewide average.

Community colleges are authorized to assess students 5 percent of the total student tuition or matriculation fees collected, for financial aid purposes. Community colleges are also authorized to establish separate activity and service fees. These fees must not exceed 10 percent of the matriculation fee.

POSTSECONDARY STUDENT FEES

The State Board of Education is required to establish certain postsecondary fees. Unless otherwise provided by law, all students enrolled in specified programs will pay matriculation and tuition fees, and any student enrolled in these programs who does not pay the required fees will not be counted for state funding purposes. District school boards will establish a postsecondary vocational fee. The nonresident tuition fee will be at least twice the amount of the matriculation fee.

COLLEGE CAREER WORK EXPERIENCE PROGRAM

This program was amended to prohibit the expenditure of college career work experience funds for student employment within the employee's institution.

PUBLIC SCHOOL WORK EXPERIENCE PROGRAM

The Public School Work Experience program is created to provide work-study financial assistance to students who serve in Florida public schools. Participating students are to serve in public elementary and secondary schools as science laboratory assistants or teacher aides or in public postsecondary schools as mentors who tutor and counsel educationally disadvantaged freshmen. A 3.0 grade point average is required.

A Public School Work Experience Trust Fund is established. The receiving school will be responsible for furnishing 20 percent of the wages of persons serving as lab assistants, teacher aides, or mentors.

VOCATIONAL EDUCATION

Beginning with the 1984-1985 school year, students entering postsecondary vocational programs will be tested for mastery of basic skills. Students with deficiencies must be provided with remedial instruction and must be able to demonstrate basic skills mastery prior to receiving a certificate or diploma.

Beginning with the 1985-1986 school year, vocational programs with less than a 70 percent placement rate for 3 consecutive years will be ineligible for future state funding.

Beginning with the 1985-1986 school year, any vocational course substituted for an academic course required for high school graduation will be funded at the level appropriate for the academic course for which the vocational course is being substituted.

PROGRESS IN MIDDLE SCHOOL EDUCATION PROGRAM (PRIME)

This program creates new academic requirements for grades 4-8 which take effect beginning with the 1985-1986 school year and require educational and health screening similar to that included in the Primary Education Program (PREP) for grades K-3. Optional categorical programs for these grades are authorized, as are other programs such as; model school adjustment, dropout prevention, and inter-agency student services. The program also provides for preservice and inservice training programs related to middle school education. The various provisions of the PRIME program are to be implemented only to the extent that specific funding and legal authorization are provided.

FLORIDA ACCOUNTABILITY IN CURRICULUM EDUCATIONAL INSTRUCTIONAL MATERIALS AND TESTING ACT (FACET)

The intent of this program is to provide uniform standards for an on-going evaluation of the revision of K-12 curricula, instructional materials, and student testing programs. Various activities are to be undertaken to assure: (a) that student performance standards, textbooks, and testing are coordinated, and (b) that school district tests can be used to provide interdistrict comparisons of student performance.

MINORITY SET ASIDE

Any county, municipality, community college, or school board is authorized to set aside 10 percent of contract funds for advertising or awarding contracts with minority businesses.

LATIN AMERICAN AND CARIBBEAN BASIN SCHOLARSHIP

The Latin American and Caribbean Basin Scholarship Program is created to award scholarships, not to exceed \$3,000 per individual in any one semester, for students from Latin American and Caribbean countries who wish to pursue postsecondary training in Florida.

The comptroller will authorize expenditures from the Latin American and Caribbean Basin Scholarship Trust Fund. Institutions will seek matching funds from private businesses, public foundations, and other appropriate agencies. No college or university is to receive more than 25 percent of the funds appropriated in any one year.

FLORIDA ENDOWMENT FUND FOR HIGHER EDUCATION, INC.

This legislation places in statute the Florida Endowment Fund for Higher Education to be created from an endowment by the McKnight Foundation. Although the legislation commits the State of Florida to provide a match for purposes of creating an endowment fund, no dollars were appropriated from the General Revenue Fund by the Legislature in 1984.

APPROPRIATIONS

The specific appropriations contained in the General Appropriations Act which are associated with the "Omnibus" act are as follows:

1. Merit Pay and Merit Schools	\$30,000,000
2. PRIME	2,000,000
3. Teachers as Advisors	2,000,000
4. Institute for Instructional Research	1,000,000
5. Latin American Scholarships	150,000
6. Instructional Materials Adoption Model	136,000
7. Occupational Identifiers Project	<u>60,000</u>
TOTAL	\$35,346,000

SPECIAL APPROPRIATION BILLS
1984-85 and 1985-86

Session Law	Bill Number	Subject	General Revenue		Trust Fund
			Recurring	Non- Recurring	
			\$	\$	\$
<u>SENATE BILLS</u>					
84- 35	CS/CS/SB 176 & 697	Health Care Cost Containment	20,000,000		
84-	CS/SB 342	Health Maintenance Organization Act	24,362		97,200
84-	SB 376	Driver License Fee Increase	880,320		
84-	SB 594	Formosan Termite Coordinating Council		10,000	
84-	CS/CS SB 601	State Public Facilities		133,000	401,893
84-	CS/SB 651	Employment Security			91,040
84	SB 898	Florida Viticulture Policy Act		25,000	
84	CS/SB 943	Health Care Coverage		3,924,600(a)	
84-	CS/SB 986	Enviromental Control		40,000	90,945

HOUSE BILLS

84	HB 18	Relief of Paradise Groves		12,567	
84-	HB 77	Relief of Mariam B. McNulty		3,486	
84-175	CS/HB 101	Laboratory Service Fees			500,000
84-	CS/HB 279 & 462	Breast Cancer		50,000	
vetoed	HB 344	Relief of Raphael Espinosa			70,000
vetoed	HB 382	Relief of Johnnie Mae Singleton		100,000	
84-	HB 393	Relief of Hazel W. Wynn		200,000	
84-	HB 395	Relief of Robert Leroy Davis Jr., Robert Leory Davis Sr., and Reba Kay Davis	100,000		
84-	CS/CS HB 702	Home Equity Conversion	65,000	60,000	
84-	HB 1278	Motor Carriers			44,000
84-	HB 1301	The Theatre Inc.		575,000(b)	
vetoed	HB 1302	PECO			185,243,575

(a) This is a 1985-86 appropriation.

(b) This bill also repeals a 1983-84 general revenue non-recurring appropriation of \$575,000.

GENERAL APPROPRIATION ACT FOR 1984-85
CONTINGENCY ITEMS

<u>Item</u>	<u>Pos.</u>	<u>Approp.</u> §	<u>GR or TF</u>	<u>Contingency</u>	<u>Legislative Action</u>
SECT 01					
10A	-	275,000	G	HB 671 or Sim. Legislation	HB 671 died in Comm.
166A	3	139,560	T	CS/CS/HB 8 or Similar Legislation	HB 171 passed
185A	31	717,428	T	CS/HB 1126 or Similar Legislation	CS/HB 1126 passed
185B	-	53,400	T	HB 888 or Similar Legislation	CS/SB 712 passed
191A	13	231,394	G	HB 387 or Similar Legislation	CS/CS/SB 86 passed
374	-	20,000	G	CS/SB's 1069 and 906 or Sim. Legislation	CS/SB 1069 and 906 died on Senate Calendar
609B	18	1,114,000	G	CS/CS/HB 1187 or Sim. Legislation	CS/CS/HB 1187 passed
616	-	3,100,000	G	CS/SB 986 or Similar Legislation	CS/SB 986 passed
691A	1	49,943	T	HB 184 or Similar Legislation	HB 184 passed
713A	1	33,790	G	HB 531 or Similar Legislation	HB 531 passed
741A	-	100,000	G	HB 107 or Sim. Legislation	HB 107 died in Sen. messages
		100,000	T		
1011A	2	60,100	T	HB 184 or Similar Legislation	HB 184 passed
1049	-	150,000	G	SB 159 or Similar Legislation	HB 349 passed
1301A	3	299,565	G	HB 426 or Similar Legislation	CS/HB 426 passed
1320	-	356,930,707	T	HB 831 or Similar Legislation	SB 742 passed
1345					
1347	3	137,358	G	CS/HB 1206 or Sim. Legislation	CS/HB 1206 passed
1349					
1402B	3	67,210	T	CS/CS/HB 1187 or Sim. Legislation	CS/CS/HB 1187 passed
1410					
through	2	202,179	T	SB 304 or Similar Legislation	SB 304 died on Sen. Cal.
1415					
1424					
through	2	61,270	T	CS/SB 803 or Similar Legislation	CS/SB 803 passed
1428					
1433	-	128,857	T	CS/SB 1126 or Similar Legislation	CS/SB 306 passed
1531A	2	24,465	G	HB 618 or Similar Legislation	HB 618 died on Sen. Cal.
1537A	2	41,600	G	HB 802 or Similar Legislation	HB 802 passed
1543A	-	79,872	T	HB 505 or Similar Legislation	CS/SB 425 passed
1561A	1	17,969	T	HB 537 or Similar Legislation	CS/SB 87 passed
1593	-	576,000	T	CS/SB 869 or Similar Legislation	CS/SB 869 passed
1614A	6	400,000	T	CS/HB 1312 or Similar Legislation	CS/HB 1312 passed
Sect 2					
1712	-	18,920,000	T	HB 1330, SB 601 or Sim. Legis.	CS/CS/SB 601 passed

NONRECURRING EXPENDITURES FOR 1984 LEGISLATIVE SESSION
\$ THOUSANDS

*** DEPT. OF ADMINISTRATION

SUS RETIREMENT PLAN (#35 & 37, SAL/EXP)	64	
ELECTRONIC WORD PROCESSING EQUIPMENT (#59 & 60, EXP/OCO)	41	
CONSTITUENCY FOR CHILDREN (#26, LUMP SUM)	100	
ENVIRONMENTAL IMPACT STUDY (#29A, SPEC CAT)	30	***VETOED

TOTAL FOR DEPT OF ADMINISTRATION	235	

*** DEPT. OF AGRICULTURE

REPAIR DOYLE CONNER UTILITY SYSTEM (#105, EXP)	12	
PHASE II CENTRAL DISPATCH SYSTEM (#123 & 125, EXP/OCO)	605	
RELOCATION OF WINTER HAVEN LAB (#89, EXP)	31	
ACCELERATED SOIL SURVEY PROGRAM (#65, LUMP SUM)	385	

TOTAL FOR DEPT OF AGRICULTURE	1,033	

*** DEPT. OF COMMERCE

WORD PROCESSING SYSTEM (#205, LUMP SUM)	145	
BARRIERS, BLEACHERS, PED. BRIDGE/DADE (#216A, ALG)	500	
TAMPA TRADE FAIR (#216B, ALG)	250	
MISS USA (#221A, SPEC CAT)	250	
EUROPEAN FLOWER FESTIVAL (#222, SPEC CAT)	200	
HIALEAH CHAMBER (#222, SPEC CAT)	45	
HIALEAH TRADE CENTER (#221B, SPEC CAT)	300	

TOTAL FOR DEPT OF COMMERCE	1,690	

*** DEPT. OF COMMUNITY AFFAIRS

HURRICANE EVACUATION PLANS (#237, ALG)	186	
COMMUNITY DEV. CORP GRANTS & LOANS (#226, SPEC CAT)	1,700	
KEY LAND USE PLAN (#249, 250 & 263, OPS/EXP/SPEC CAT)	362	
STATE & REGIONAL COMPREHENSIVE PLANNING (#260, LUMP SUM)	1,125	
RURAL WATER ASSOCIATION (#262, SPEC CAT)	15	
INDIAN RIVER SYMPOSIUM (#262, SPEC CAT)	25	
AREAS OF CRITICAL STATE CONCERN (#265, SPEC CAT)	50	
REGIONAL PLANNING ASSISTANCE (#265, ALG)	200	

TOTAL FOR DEPT OF COMMUNITY AFFAIRS	3,663	

*** DEPT. OF CORRECTIONS	
HEALTH REVIEW TEAM/COSTELLO (#284, OPS)	37
MEDICAL EQUIPMENT (#296, OCO)	514
PAYMENT TO PRIDE (#312, SPEC CAT)	2,000
WORD PROCESSING SYSTEM (#282, DPS)	221

TOTAL FOR DEPT OF CORRECTIONS	2,772

*** EDUCATION/PUBLIC SCHOOLS	
SCHOOL BUS REPLACEMENT (#444, SPEC CAT)	7,000
SCIENCE LABS (#428, SPEC CAT)	2,075
GIFTED PROGRAM (#434A, SPEC CAT)	25
ADDITIONAL EQUIPMENT-PUBLIC SCHOOLS (#427, OCO)	20
INSTRUCTIONAL MATERIALS TRAINING (#440B, SPEC CAT)	136
ALTERNATIVE ED STUDY (#429A, SPEC CAT)	50
INTERNATIONAL SCIENCE FAIR (#448A, SPEC CAT)	70
DRUG EDUCATION PILOT PROJECT (440E, SPEC CAT)	100
YOUTH EMPLOYMENT (#453A, SPEC CAT)	100
DROPOUT PREVENTION (#433A, SPEC CAT)	320

TOTAL FOR EDUCATION/PUBLIC SCHOOLS	9,896

*** EDUCATION/COMMUNITY COLLEGES	
FLORIDA ACADEMIC IMPROVEMENT TRUST FUND (#471, SPEC CAT)	1,000
LIBRARY BOOKS AND EQUIPMENT (#472A, SPEC CAT)	900
FEASABILITY STUDY/MIAMI-DADE (#468A, ALG)	50

TOTAL FOR EDUCATION/COMMUNITY COLLEGES	1,950

*** EDUCATION/UNIVERSITIES	
LIBRARY AUTOMATION SPECIAL (#507B, LUMP SUM)	2,100
RED TIDE RESEARCH (#511A, LUMP SUM)	50
ENGINEERING E&G (#503, LUMP SUM)	4,863
SCIENTIFIC & TECHNICAL (#522, 536, 558 & 590, SPEC CAT)	2,775
ARCHAEOLOGICAL RESEARCH/WINDOVER (#514C, LUMP SUM)	200
ARCH. RESEARCH/WARM MINERAL SPRINGS (#514C, LUMP SUM)	100
SALVADOR DALI MUSEUM (#523, SPEC CAT)	200
DEPT OF COMMUNICATIONS UWF (#522A, SPEC CAT) ***VETOED	40
FLORIDA SEA GRANT (#515, SPEC CAT)	100
POSTSECONDARY ARTICULATION PROJECT/UNF (#514A, LUMP SUM)	47
DIRECTED RESEARCH/IFAS (#530A, LUMP SUM)	200
ANIMAL FEEDLOT (#530, LUMP SUM)	200

TOTAL FOR EDUCATION/UNIVERSITIES	10,875

*** EDUCATION/OTHER	
STUDIES AND REPORTS PEPC (#496, SPEC CAT)	70
CENTER FOR INDUSTRIAL EXCELLENCE (#461A, ALG)	188
PRINCIPAL IN-SERVICE TRAINING (#436, SPEC CAT)	400
AUTOMATION OF TEACHER CERTIFICATION (#382B&C, SPEC CAT)	110
UI WAGE REPORT FEASIBILITY STUDY (#337A, SPEC CAT)	60
COMPUTER FINANCIAL AID (#322B, SPEC CAT)	209
PRODUCTIVITY PILOT PROJECT (#323A, SPEC CAT)	150
ADDITIONAL EQUIPMENT (#317, OCO)	23
ED-POLICE PROCEDURES (#426A, SPEC CAT)	46
COLLEGE OF CHIROPRACTIC (#322A, SPEC CAT)	***VETOED 150
AIDS RESEARCH (#353A, SPEC CAT)	***VETOED 250
IMPROVEMENT PROJECT (#337, SPEC CAT)	355

TOTAL FOR EDUCATION/OTHER	----- 2,011
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TOTAL FOR DEPT OF EDUCATION	----- 24,732
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*** DEPT. OF ENVIRONMENTAL REGULATION	
ROTENBERGER/HOLEY LANDS (#603, ALG)	575
EDB FILTER INSTALLATION (#616, SPEC CAT)	3,100
FLORIDA WATER ATLAS (#614, SPEC CAT)	40
SUWANNEE CHANNEL DREDGING (#612A, SPEC CAT)	200
LANDFILL CLOSURE (#610B, SPEC CAT)	40

TOTAL FOR ENVIRONMENTAL REGULATION	----- 3,955
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*** GAME AND FRESHWATER FISH COMMISSION	
NON-GAME TRAINING MANUALS (#622, OCO)	15

TOTAL FOR GAME AND FISH COMMISSION	----- 15
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*** DEPT. OF GENERAL SERVICES	
SCHEDULED PURCHASING/CONTRACTING SYSTEM (#655, DPS)	391

TOTAL FOR DEPT OF GENERAL SERVICES	----- 391
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*** OFFICE OF THE GOVERNOR	
DRUG AND ALCOHOL PROJECT (#699B, LUMP SUM)	175
THE THEATRE, INC (#704C, SPEC CAT)	1,000

TOTAL FOR OFFICE OF THE GOVERNOR	----- 1,175
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*** DEPT OF HRS	
GULF COAST JEWISH COUNCIL GROUP HOME (#915, OPS)	250
LAB EQUIPMENT (#752, OCO)	95
FOOD STAMP TRAINING MODULES (#764, EXPENSE)	157
BAKER ACT (#801, ALG)	146
RENOVATION OF HEALTH FACILITIES (#870A, ALG)	2,150
PROPERTY APPRAISALS (#724, OPS)	20
DRUG ABUSE PREVENTION-MASS MEDIA (#798, ALG)	45
EMOTIONALLY DISTURBED CHILDREN PROGRAM (#831, SPEC CAT)	160

TOTAL FOR DEPT OF HRS	3,023

*** DEPT. OF HIGHWAY SAFETY	
FHP RADIO UNITS FOR OUTSIDE VEHICLES (#955, OCO)	1,400
VIDEO EQUIPMENT (#948, OCO)	99
BREATHALYZER EQUIPMENT (#955, OCO)	124
COMMUNICATION EQUIPMENT (#955, OCO)	166
SPECIAL STUDIES (#948A&B, LUMP SUM)	150

TOTAL FOR DEPT OF HIGHWAY SAFETY	1,939

*** JUDICIAL BRANCH	
FURNISHINGS FOR NEW ANNEX AT 4TH DCA (#1082, OCO)	69

TOTAL FOR JUDICIAL BRANCH	69

*** DEPT. OF LAW ENFORCEMENT	
ADDITIONAL CRIME LAB EQUIPMENT (#1335, OCO)	196
SURVEILLANCE EQUIPMENT (#1341, OCO)	142
REPLACEMENT OF CRIME LAB EQUIPMENT (#1341, OCO)	329

TOTAL FOR DEPT OF LAW ENFORCEMENT	667

*** DEPT. OF MILITARY AFFAIRS	
MICROFICHE PERSONNEL RECORDS (#1384, EXP)	50
ADDITIONAL EQUIPMENT (#1385, OCO)	15
RENOVATION/LIVING QUARTERS (#1384, EXP)	12

TOTAL FOR DEPT OF MILITARY AFFAIRS	77

*** DEPT. OF NATURAL RESOURCES	
OYSTER PLANTING (#1417, SPEC CAT)	300
RADIOS FOR MARINE PATROL OFFICERS (#1445, OCO)	100
NIGHT VISION SCOPES/MARINE PATROL (#1445, OCO)	44
EQUIPMENT FOR SO FLORIDA SHOP (#1445, OCO)	38
ACQUISITION AND DEVELOPMENT GRANTS (#435A, ALG)	400

TOTAL FOR DEPT OF NATURAL RESOURCES	882

*** DEPT. OF STATE	
SPECIAL ELECTION REIMBURSEMENT (#1530, ALG)	130
ADVERTISING CONSTITUTIONAL AMENDMENT (#1532, SPEC CAT)	160
LIBRARY CONSTRUCTION GRANTS (#1549ABC, ALG)	688
BROWARD PERFORMING ARTS CENTER (#1555A, ALG)	5,000
ART FACILITIES DEVELOP/OPERAT. (#1556A, SPEC CAT) ***VETOED	876
COMMUNITY CONSTRUCTION FINANCE LOAN (#1556A, SPEC CAT)	500

TOTAL FOR DEPT OF STATE	7,354

TOTAL NONRECURRING FOR SECTION 1	=====	57,770
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*** OTHER NONRECURRING	
HB 1300 FIXED CAPITAL OUTLAY SECTION 2	47,640
HB 1300 FIXED CAPITAL OUTLAY SECTION 2 ***VETOED	1,688
HB 1300 FIXED CAPITAL OUTLAY SECTION 3	2,588
HB 1300 FIXED CAPITAL OUTLAY SECTION 3 ***VETOED	1,200
HB 1300 FIXED CAPITAL OUTLAY SECTION 4	3,132
HB 18 RELIEF BILL	13
HB 77 RELIEF BILL	3
CS/HB 279 & 462 BREAST CANCER	50
HB 382 RELIEF BILL ***VETOED	100
HB 393 RELIEF BILL	200
CS/CS//HB 702 HOME EQUITY CONVERSION	60
HB 1301 THE THEATRE, INC.	575
SB 594 FORMOSAN TERMITE COORDINATING COUNCIL	10
CS/CS/SB 601 STATE PUBLIC FACILITIES	133
CS/SB 943 HEALTH CARE COVERAGE	3,925
SB 898 FLORIDA VITICULTURE POLICY ACT	25

TOTAL OTHER NONRECURRING	61,342

TOTAL NONRECURRING APPROPRIATIONS	=====	119,112
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LESS VETOES		4,334
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TOTAL EFFECTIVE NONRECURRING APPROPRIATIONS		114,778
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HOUSE BILL 1300
Vetoed Appropriations
 1984-85

Item No.	Item	General Revenue		Trust
		Recurring	Non-Rec.	
		\$	\$	\$
<u>SECTION 01</u>				
29A	Environmental Impact Study- Veterans Domiciliary Care Facility		\$ 30,000	
322A	College of Chiropractic		150,000	
353A	University of Miami - Research AIDS		250,000	
412	FEFP - obligates amount for the Base Student Allocation		(WCF) 10,000,000	
505A	Florida Center of Transpor- tation Technology Research (5 Positions)			450,000
511	University of Miami for the Affiliated Program in Developmental Psychology	48,000		
522A	Department of Communications - University of West Florida		40,000	
644A	Phosphate Fishing Program			75,000
1349A	Create Statewide Center for Excellence at Lively Vocational Tech School - law Enforcement Training			250,000
1421	Feasibility Study & Environmental Impact of Gulf Water Access to Navarre Pass		48,500	
1427B	Transfer to Division of Fisheries - Phosphate Fish Project			75,000
1556A	Art Facilities Development & Operations Program - Consider Vetoing All Language Except the \$500,000 to Reduce the Existing Community Construction Finance Loan		875,500	
1585C	Florida Center for Transpor- tation Technology Research		450,000	

General Revenue

Item No.	Item	General Revenue		Trust
		Recurring	Non-Rec.	
		\$	\$	\$
<u>SECTION 02</u>				
1676A	Nassau County Multi-Use Facility		45,000	
1676B	St. Johns Co. Agricultural Center - Planning		100,000	
1679A	Polk Co. Livestock Pavilion Bartow		900,000	
1708A	Lakeland Office Bldg. Parking Facility		643,000	125,000
1734	Parking Lot Expansion Cocoa Reed Act Building			69,795
1748A	Acquire Historic Property for Use as Board Offices (Hillsborough County)			90,000
<u>SECTION 03</u>				
1753B	Law Enforcement Training Residence		1,200,000	
1764C	Eau Gallie Causeway Catwalk (Transfer to DOT)			350,000
1769A	Eau Gallie Causeway Catwalk			350,000
TOTAL VETOES		\$ 48,000	\$14,233,500	\$ 2,333,295
		=====	=====	=====

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

Session Law	Bill Number	Description	1984-85			
			General Revenue		Trust Fund	Local Impact
			Recurring	Non- Recurring		
			\$	\$	\$	\$
<u>Senate Bills</u>						
84-	SB 79	Taxation of Condominiums	---	---	---	*
84-184	CS/SB 81	County Boat Licenses	---	---	**	**
84-	CS/CS					
84-	SB 86	Alcoholic Beverage Licenses	1.6	---	---	.2
84-	CS/SB 87	Fee Increase/Charitable Organizations and Professional Solicitors	---	---	**	---
84-	CS/SB 106	Speed Up/ Slow Down; Gasohol Limitation Exemption	*	---	---	(a)
84-	CS/SB 114 & 173	Sales Tax/Charitable Organizations	**	---	---	**
84- 4	CS/SB 151	Occupational Therapy License Fees	---	---	*	---
84- 35	CS/CS/SB 176 & 697	Health Care Cost Containment Act	---	---	7.5	---
84-126	SB 185	LP Gas Dealer Examination Fee	---	---	*	---
84- 81	SB 188	Citrus Excise Tax	---	---	**	---
84-186	CS/SB 191	Commercial Feed Inspection Fee Exemption	---	---	(0.1)	---
veto	CS/SB 210	Electrologists License Fees	---	---	**	---
84- 70	SB 219	Speech Pathologist License Fees	*	---	**	---
84-127	SB 233	Business Opportunity Registration Fees	---	---	*	---
84-	CS/SB 241	Radiation Protection Regulation Fees	---	---	**	---
84-	CS/SB 242	Radiologic Technologist License Fees	---	---	**	---
84-	CS/SB 329	Non-game Wildlife Surcharge	---	---	1.2	---
84-	SB 336	Documentary Stamp Tax	---	---	---	---
84-	CS/SB 341	Medical Practice Act Fees	---	---	**	---
84-	CS/SB 342	Health Maintenance Organization Act	*	---	.1	---
84-	SB 352	Road and Bridge Tax Repeal	---	---	---	**
84-	SB 376	Drivers License Fee Increase	1.6	---	---	---
84- 68	CS/SB 390	Horseracing/Owner's Awards	---	---	---	---
84-	CS/SB 399	Building Inspection Fees	---	---	*	---
84-	CS/SB 408	Motor & Special Fuel Refund				
		1) Retroactive Farmer/Fisherman Refunds	---	---	(.9)	---
		2) Non-Public Schools/Compressed Gas	---	---	**	---
84-	SB 430	Special Road and Bridge Districts	---	---	---	---
84-	SB 439	Fire Prevention and Control License Fees	---	---	*	---
84-	CS/SB 497	Paleontology Permits	---	---	*	---
84- 83	SB 561	Telephone Company Regulation Fees	---	---	**	---

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

Session Law	Bill Number	Description	1984-85			
			General Revenue		Trust Fund	Local Impact
			Recurring \$	Non- Recurring \$		
84- 95	SB 581	Alcoholic Beverage License	*	---	---	---
84- 96	CS/SB 599	Dogracing/Extention/Racing Days Allowed	7.0	---	6.2	---
84-	SB 600	Dogracing/Extension/Racing Days Allowed	.2	---	---	---
84-136	SB 609	Road and Bridge District Filing Fees	---	---	---	*
84-	CS/CS SJR 612	Constitutional Amendment-State Bonds	---	---	---	---
84-138	CS/SB 626	Homes for the Aged Exemption/Health Facility Bonds	**	---	---	*
84-137	SB 686	SBA Investment Authority	---	---	**	---
84-	CS/SB 712	Condominium Fee Limitation	---	---	*	---
84-	CS/SB 716	Totalisator Licensing	*	---	---	---
84-	SB 730	Sales Tax/Motion Picture Industry Exemption	(1.0)	---	---	(.1)
84-	SB 731	Motor and Special Fuel	---	---	*	---
84-	SB 732	Estate Taxes	**	---	---	---
84-	SB 764	Ad Valorem Tax/5 Year Residency Requirement	---	---	---	*
84-	SB 777	Parimutuel Wagering	.1	---	---	---
84-	SB 780	Motor and Special Fuel Tax Administration	---	---	*	**
84-	CS/SB 782	Birth Center License & Fees	---	---	**	---
84-134	CS/SB 799	Corporations Filing Fees	.8	---	---	---
84-	CS/CS SB 803	Excise Tax on the Severance of Phosphate Rock	(5.0)	---	5.0	---
84-	CS/SB 831	Alcoholic Beverage Licenses/Civic Centers	*	---	---	*
84-	SB 837	Licensing of Airports/Fees	---	---	*	---
84-	SB 872	Sales Tax/Motor Fuel	---	---	---	---
		1. FATS0 Refunds	---	---	(a)	---
		2. Transit Systems; 26 Gallons	---	---	*	---
		3. Quarterly Refunds	---	---	(1.5)	**
84-	CS/SB 929	Probation Supervision Fees	1.2	---	---	---
84-	CS/CS SB 944	High Speed Rail Transit	---	---	**	**
84-	CS/SB 986	Water Quality Act	---	---	**	---
84-	CS/SB 1001	Ad Valorem Taxation	---	---	---	**
84-	CS/SB 1152	Gross Receipts Tax	---	---	4.1	---
84-	SJR 1157	Gross Receipts Tax	---	---	---	---

(a) See HB 970

* Insignificant dollar amount (\$50,000)

** Indeterminate

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

Session Law	Bill Number	Description	1984-85			
			General Revenue		Trust Fund	Local Impact
			Recurring	Non- Recurring		
			\$	\$	\$	\$
<u>House Bills</u>						
84-107	CS/HB 16	Fire Prevention/Control Contractor IV Fees	---	---	.1	---
84-108	HB 78	Motor Vehicle License	---	---	*	---
84-175	CS/HB 101	Laboratory Service Fees	---	---	.8	---
84-110	CS/HB 114 & 158	Alimony Handling Fees	---	---	---	**
84- 40	HB 121	Workers Compensation Tax Increase	---	---	1.0	---
84- 57	CS/HB 150	Local Government Surplus Investment Funds	---	---	---	**
84-	HB 171	Pugilistic Exhibitions	**	---	**	---
84-142	CS/HB 183	Alcoholic Beverage License	*	---	---	---
84- 9	CS/HB 246	Televised Parimutuel Events	**	---	**	---
84- 59	HB 265	Quarter Horse Racing	---	---	---	---
84- 60	CS/HB 266	Plant Industry Trust Fund	---	---	*	---
84-115	CS/HB 269	Florida Drug and Cosmetic Act/Fee Revision	---	---	*	---
84-	HB 276	Aquatic Weed Control Trust Fund	---	---	1.0	---
84-	CS/HB 279 & 462	State Transportation Trust Fund	---	---	(1.0)	---
84-116	HB 300	Medical Practice Exams Fees	---	---	.1	---
84- 61	CS/CS HB 312	Paid Parking Trust Fund	---	---	---	---
84- 62	HB 317	International Currency and Barter Exchanges	**	---	**	**
84-149	HB 384	Veteran's Guardianship	---	---	---	*
84-150	HB 400	Water/Sewer System Fees	---	---	*	---
84-	HB 425	Commercial Driving Schools	---	---	*	---
84-118	CS/HB 474	Putnam/Clay Boundary Change	---	---	---	*
84-103	CS/HB 526	Water Vending Machine Operation Permits	---	---	**	---
84-154	HB 560	Bail Bond Regulatory Board	---	---	*	---
84-178	CS/HB 603	Documentary Stamp Tax	*	---	*	*
84-	CS/HB 658	Intergovernmental Interest Charges	---	---	---	*
84-	CS/HB 688	Educational Facilities/ Two Mill Capital Outlay	---	---	---	---
84-	HB 698	Sales Tax/Exemptions and Refunds	(.1)	---	---	*
84-	CS/HB 775	Alcoholic Beverages/ 3.2 Beer	**	---	---	**
84- 42	CS/HB 795	Respiratory Care Act	---	---	.4	---
84-	CS/HB 801	Regional Reciprocal Banking Act	---	---	---	---
84-	HB 802	Financial Institutions Regulatory Trust Fund	---	---	.1	---
84-	HB 802	Ad Valorem Taxation/ Historical Property	---	---	---	**

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

Session Law	Bill Number	Description	1984-85			
			General Revenue		Trust Fund	Local Impact
			Recurring	Non- Recurring		
			\$	\$	\$	\$
84- 67	CS/HB 899	Convention Development Tax	---	---	**	**
84-164	HB 900	Ad Valorem Taxation	---	---	---	---
84-166	HB 946	African Development Bank/SBA Investment Authorization	---	---	**	---
84-	CS/HB 955	Uniform Community Development District Act	---	---	---	**
84-	CS/CS					
	HB 970	Gasohol Exemption/FATSO Refunds				
		1. Gasohol	.4	---	6.6	---
		2. FATSO Refunds	---	---	(.5)	---
84-168	HB 1013	Professional Regulation Trust Fund	---	---	**	---
84-170	HB 1040	DOR Tax Administration	**	---	---	---
84-171	HB 1050	State Bond Act Revision	---	---	**	---
84- 80	CS/CS					
	HB 1126	Florida Mobile Home Act	*	.1	2.0	---
84-	HB 1182	Hearing Aid License Renewal Fee	---	---	*	---
84-	HB 1218	Community Redevelopment	---	---	---	---
84-	HB 1278	International Registration Plan				
		1. IRP	---	---	(3.0)	---
		2. FATSO Fee Slowdown	---	---	(.2)	---
84-	HB 1300	DOR Audits	14.2	---	---	3.1
84-	CS/HB 1312	Outdoor Advertising	---	---	.8	---
84-	HB 1324	Discretionary Sales Tax	---	---	**	**

21.0
.1
29.8

* Insignificant dollar amount (\$50,000)
 ** Indeterminate

THREE YEAR COMPARISON - BEFORE AND AFTER 1984 TAX MEASURES

GENERAL REVENUE COLLECTIONS

(MILLIONS OF DOLLARS)

	1982-83 ACTUAL REVENUE	1983-84* REVENUE ESTIMATE	ANNUAL GROWTH RATE	1984-85* REVENUE ESTIMATE	LEGIS- LATIVE CHANGES	REVISED 1984-85 ESTIMATE	ANNUAL GROWTH RATE
SALES TAX	\$2,807.1	\$3,941.3	40.4%	\$4,276.0	\$ 5.0	\$4,281.0	8.6%
CORPORATE INCOME & EMERGENCY EXCISE TAXES	419.5	460.0	9.7	565.1	6.1	571.2	24.2
DOCUMENTARY STAMP TAX	154.3	235.8	52.8	257.0	.0	257.0	9.0
INTANGIBLES TAX	40.5	105.3	160.0	109.1	2.0	111.1	5.5
ESTATE TAX	78.6	81.7	3.9	91.5	.0	91.5	12.0
SEVERANCE TAX INSURANCE PREM. TAX & LIC.	102.8	63.0	(38.7)	66.2	(5.0)	61.2	(2.9)
BEVERAGE TAXES & LIC.	74.0	98.7	33.4	107.9	.0	107.9	9.3
CIGARETTE TAX	318.1	415.1	30.5	449.8	1.6	451.4	8.7
PARI-MUTUEL TAX	87.2	60.8	(30.3)	78.3	.0	78.3	28.8
PUBLIC SAFETY LIC. & FEES	70.5	75.3	6.8	80.3	7.3	87.6	16.3
AUTO TITLE & LIEN FEES	26.5	29.0	9.4	29.3	1.6	30.9	6.6
INTEREST	10.3	15.7	52.4	17.0	.0	17.0	8.3
MEDICAL & HOSPITAL FEES	129.6	67.5	(47.9)	71.5	.0	71.5	5.9
SERVICE CHARGES OTHER TAXES, LIC. & FEES	31.8	38.3	20.4	43.2	.0	43.2	12.8
	26.6	72.5	172.6	78.9	.4	79.3	9.4
	40.5	59.6	47.2	63.9	2.1	66.0	10.7
TOTAL RECEIPTS	4,417.9	5,819.6	31.7	6,385.0	21.1	6,406.1	10.1
LESS REFUNDS	62.9	91.8	45.9	71.1	.0	71.1	(22.5)
NET GEN. REV. COLLECTIONS	\$4,355.0	\$5,727.8	31.5%	\$6,313.9	\$ 21.1	\$6,335.0	10.6%

* BASED ON THE MAY 8, 1984 REVENUE ESTIMATING CONFERENCE

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