

Florida's Fiscal Analysis in Brief



**FLORIDA HOUSE
OF REPRESENTATIVES**
James Harold Thompson, Speaker
Samuel P. Bell, III, Chairman
COMMITTEE ON APPROPRIATIONS

FLORIDA SENATE
Harry A. Johnston, II, President
Patrick K. Neal, Chairman
COMMITTEE ON APPROPRIATIONS

1985

HOUSE COMMITTEE ON APPROPRIATIONS

Representative Samuel P. Bell, III, Chairman

Representative Gene Hodges, Vice-Chairman

Representative Beverly B. Burnsed	Representative C. Fred Jones
Representative Fran Carlton	Representative Barry Kutun
Representative Carl Carpenter, Jr.	Representative Fred Lippman
Representative Bill Clark	Representative Sid Martin
Representative Richard Crotty	Representative Elvin Martinez
Representative Helen Gordon Davis	Representative Frank Messersmith
Representative Betty Easley	Representative Jon L. Mills
Representative Michael Friedman	Representative Herbert F. "Herb" Morgan
Representative Tom Gallagher, III	Representative Carl Ogden
Representative Winston W. Gardner, Jr.	Representative Steve Pajcic
Representative Elaine Gordon	Representative Art Simon
Representative Tom Gustafson	Representative Hamilton Upchurch
Representative James T. Hargrett, Jr.	Representative Peter Wallace
Representative Mary Ellen Hawkins	Representative James Ward
Representative Thomas L. Hazouri	Representative Eleanor Weinstock
Representative Bolley L. "Bo" Johnson	Representative T. K. Wetherell
Representative Ronald C. Johnson	

Anthony P. Carvalho, Staff Director

219 The Capitol
Tallahassee, Florida 32301
Telephone: 904/488-6204

SENATE COMMITTEE ON APPROPRIATIONS

Senator Patrick K. Neal, Chairman

Senator George Grier Kirkpatrick, Jr., Vice-Chairman

Senator Malcolm E. Beard	Senator Franklin B. Mann
Senator Elizabeth B. Castor	Senator Carrie P. Meek
Senator Roberta Fox	Senator Curtis Peterson
Senator Arnett E. Girardeau	Senator James A. Scott
Senator Jack D. Gordon	Senator George Stuart, Jr.
Senator Mary R. Grizzle	Senator Pat Thomas
Senator Mattox Hair	Senator Karen Thurman
Senator Kenneth C. Jenne	Senator John W. Vogt
Senator Richard H. Langley	

John Andrew Smith, Staff Director

426 Senate Office Building
Tallahassee, Florida 32301
Telephone: 904/487-5140

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 1985 report summarizes all fiscal legislation enacted during the 1985 Regular Session (April 2 through May 31).

Total vetoed amounts are shown on Page 3; specific vetoed appropriations are listed on Pages 131 and 132. In the appropriations summary section (Pages 10 through 116), 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 Division of Economic and Demographic Research of the Joint Legislative Management Committee and the House Transportation Committee.

Published July 1985

Tallahassee, Florida

C O N T E N T S

	<u>PAGE</u>
<u>EFFECTIVE APPROPRIATIONS:</u>	
TOTAL LEGISLATIVE APPROPRIATIONS-----	1
RECURRING GENERAL REVENUE SOURCES AND COLLECTIONS-----	2
SUMMARY OF 1985-86 TOTAL EFFECTIVE APPROPRIATIONS-----	3
SUMMARY BY DEPARTMENT-----	4-5
<u>FINANCIAL OUTLOOK:</u>	
RETROSPECT - AVAILABLE FUNDS AND EXPENDITURES -----	6
GENERAL FUNDS OUTLOOK 1984-86-----	7-8
1985-86 FLORIDA FINANCIAL OUTLOOK - SUMMARY-----	9
<u>APPROPRIATION SUMMARIES OF MAJOR PROGRAM AREAS, 1985-86:</u>	
STATE EMPLOYEES' SALARIES AND FRINGE BENEFITS-----	10-13
CRIMINAL JUSTICE	
Department of Corrections-----	14
Judicial Branch-----	19
Department of Highway Safety and Motor Vehicles-----	26
Department of Law Enforcement-----	28
Department of Legal Affairs-----	30
Parole and Probation Commission-----	31
EDUCATION	
Department of Education - Summary-----	32
Deputy Commissioner for Educational Management-----	33
Deputy Commissioner for Administration-----	35
Deputy Commissioner for Special Programs-----	36
Division of Blind Services-----	37
Projects, Contracts and Grants-----	38
Division of Public Schools-----	38
Division of Vocational Education-----	40
Division of Community Colleges-----	40
Florida School for the Deaf and the Blind-----	41
Knott Data Center-----	42
Postsecondary Education Planning Commission-----	43
Division of Universities-----	43
Universitites-Education and General-----	44
Universitites-Institute of Food and Agricultural Sciences (IFAS)-----	45

	<u>PAGE</u>
Universitites-Engineering and Industrial Experiment Station (EIES)-----	46
Universities-University of South Florida Medical Center-----	46
Universities-Contracts and Grants-----	47
Universities-Auxiliary Enterprises-----	47
Universities-Board of Regents General Office-----	48
Universities-University of Florida Health Center----	49
Universities-Florida Mental Health Institute (USF)--	49
Fixed Capital Outlay-----	50

HEALTH AND REHABILITATIVE SERVICES

Department of Health & Rehabilitative Services - Summary---	53
Administration-----	54
Economic Services-----	55
Aging and Adult Services-----	56
Mental Health Services/Institutions-----	57
Children, Youth, and Family Services/Institutions----	59
Developmental Services/Institutions-----	60
Health Services/Tuberculosis Hospital-----	61
Vocational Rehabilitation Services-----	62
Children's Medical Services-----	62
Medicaid Services-----	63
Fixed Capital Outlay-----	64

NATURAL RESOURCES AND ENVIRONMENT

Department of Environmental Regulation-----	65
Game and Fresh Water Fish Commission-----	67
Department of Natural Resources-----	69

GENERAL GOVERNMENT

Department of Administration-----	73
Department of Agriculture and Consumer Services-----	75
Department of Banking and Finance-----	78
Department of Business Regulation-----	80
Department of Citrus-----	84
Department of Commerce-----	85
Department of Community Affairs-----	87
Commission on Ethics-----	91
Department of General Services-----	92
Executive Office of the Governor-----	96
Department of Insurance-----	97
Department of Labor and Employment Security-----	100
Department of Military Affairs-----	105
Department of Professional Regulation-----	106
Public Service Commission-----	108
Department of Revenue-----	109
Department of State-----	111

TRANSPORTATION

Department of Transportation----- 114

APPENDIX:

Summary of CS/HB 1392 "The Transportation Reform,
Accountability and Cooperation Act of 1985"----- 117

General Appropriations Act - Contingency Items----- 121

General Appropriations Act - Contingency Items Dependent on
Action Other Than Legislation----- 123

Non-Recurring General Revenue Appropriations 1985-86----- 124

Vetoed Appropriations, 1985-86----- 131

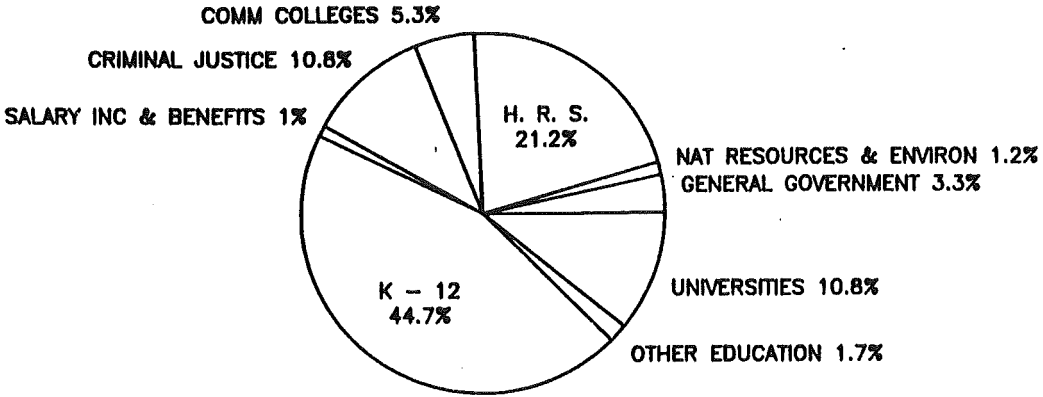
Special Appropriation Bills----- 133

Three-Year Comparison/General Revenue Collections----- 134

Legislation Affecting Revenues and Tax Administration
1985-86 and 1986-87----- 135

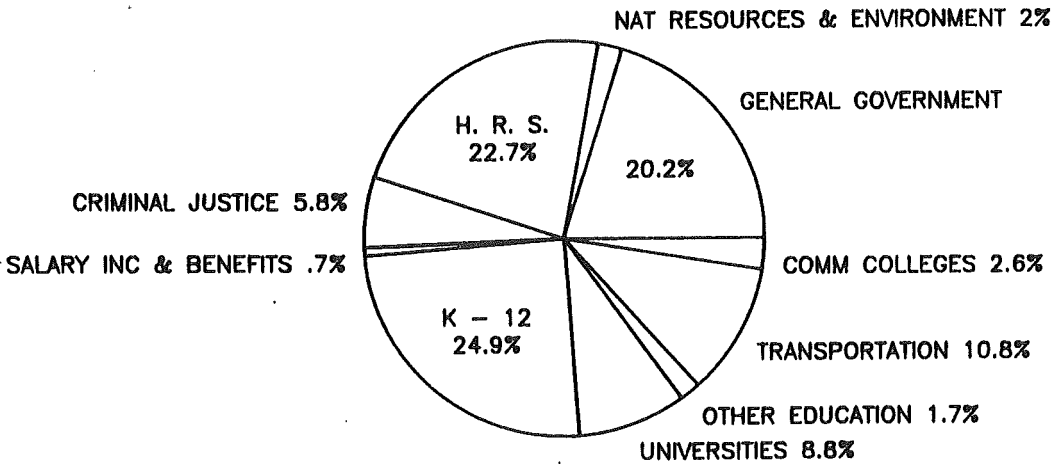
TOTAL LEGISLATIVE APPROPRIATIONS

GENERAL REVENUE – OPERATIONS



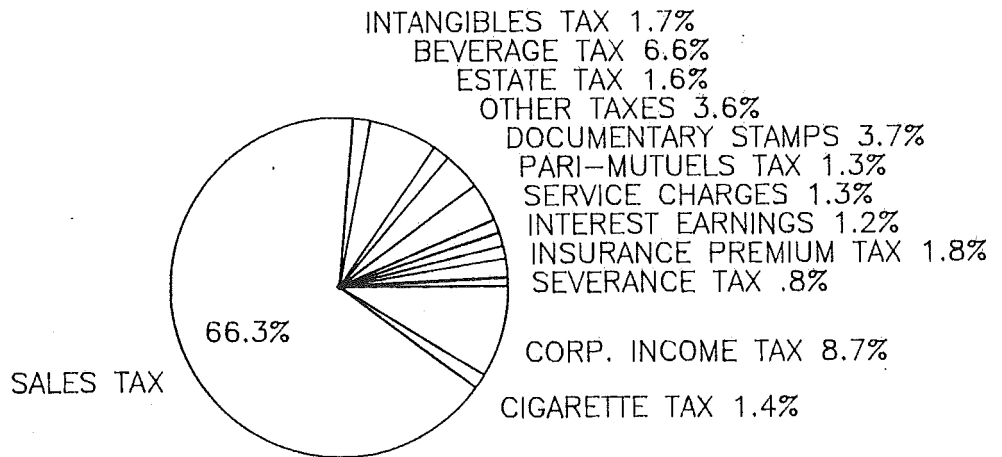
TOTAL GENERAL REVENUE 1985-86 – \$ 6.8 BILLION

ALL FUNDS – OPERATIONS



TOTAL ALL FUNDS 1985-86 – \$ 13.9 BILLION

RECURRING GENERAL REVENUE SOURCES



ESTIMATES REFLECT 1985 LEGISLATIVE CHANGES.

RECURRING ESTIMATED 1985-86 GENERAL REVENUE COLLECTIONS (Millions of Dollars)

	<u>Final 1985-86 Estimate</u>	<u>Percent of Total Collections</u>
Sales Tax	\$4,495.8	66.3%
Beverage Tax	447.6	6.6
Corporate Income Tax	587.2	8.7
Documentary Stamp Tax	254.4	3.7
Cigarette Tax	97.6	1.4
Insurance Premium Tax	124.9	1.8
Pari-mutuels Tax	88.7	1.3
Intangibles Tax	117.4	1.7
Estate Tax	109.8	1.6
Interest Earning	82.5	1.2
Severance Tax	52.4	.8
Service Charges	90.3	1.3
Other Taxes	233.4	3.6

Estimates reflect 1985 Legislative Changes

SUMMARY OF 1985-86
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

<u>GENERAL APPROPRIATIONS ACT</u>	<u>GENERAL REVENUE FUND</u>	<u>TRUST FUND</u>	<u>TOTAL FUNDS</u>
	\$	\$	\$
<u>Operations (Section 01):</u>			
Education			
Public Schools	2,980.2	455.7	3,435.9
Universities	724.7	481.3	1,206.0
Community Colleges	356.1	--	356.1
All Other Education	121.3	109.1	230.4
HRS	1,418.2	1,705.6	3,123.8
Transportation	--	1,486.4	1,486.4
General Government	302.6	2,632.1	2,934.7
Criminal Justice	719.4	76.4	795.8
Natural Resources & Environmental Regs.	77.4	195.9	273.3
Salary Increases & Fringe Benefits	65.0	27.4	92.4
<u>Fixed Capital Outlay</u> <u>(Sections 02, 03, and 04):</u>	<u>64.8</u>	<u>99.2</u>	<u>164.0</u>
 Total General Appropriations Act	 6,829.7	 7,269.1	 14,098.8
Special Appropriations Bills & Claims Bills	47.0	5.0	52.0
Public Education Capital Outlay (PECO)	<u>--</u>	<u>580.5</u>	<u>580.5</u>
Total Appropriations	6,876.7	7,854.6	14,731.3
Less:			
Contingent and Reserve Items	.1	.3	.4
Vetoed Items (See Veto Listing on Pages 113 & 114)	<u>2.6</u>	<u>.5</u>	<u>3.1</u>
Total Effective Appropriations	<u>\$6,874.0</u>	<u>\$7,853.8</u>	<u>\$ 14,727.8</u>

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1985-86
SUMMARY BY DEPARTMENT

GENERAL REVENUE AND WORKING CAPITAL FUNDS	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
ADMINISTERED FUNDS.....	72,207,719	74,317,925			2,110,206			2.92%
ADMINISTRATION, DEPT OF.....	7,759,928	8,113,265			353,337			4.55%
AGRIC/CONSUMER SVCS/COMMR.....	61,737,163	62,031,037			293,874			.48%
BANKING/FINANCE/COMPTROLLER.....	16,881,770	22,492,438			5,610,668			33.24%
BUSINESS REGULATION, DEPT.....	8,699,868	9,393,080			693,212			7.97%
CLAIMS BILLS & RELIEF ACTS.....	100,000	100,000						
COMMERCE, DEPARTMENT OF.....	19,281,459	25,774,449			6,492,990			33.67%
COMMR/PROM/UNIF/LEGIS U.S.....	26,616	27,125			509			1.91%
COMMUNITY AFFAIRS, DEPT OF.....	9,154,787	12,140,290			2,985,503			32.61%
CORRECTIONS, DEPT OF.....	306,226,229	337,301,181			31,074,952			10.15%
EDUCATION, DEPT OF/COM ED.....	3854,077,946	4182,428,233			328,350,287			8.52%
ENVIRONMENTAL REG, DEPT OF.....	24,683,141	25,193,528			510,387			2.07%
ETHICS, COMMISSION ON.....	381,650	497,812			116,162			30.44%
GAME/FRESH WTR FISH COM/FL.....	11,695,255	13,644,708			1,949,453			16.67%
GENERAL SERVICES, DEPT OF.....	6,911,967	6,582,997			328,970-			-4.76%
GOVERNOR, EXECUTIVE OFFICE.....	12,007,832	11,242,076			765,756-			-6.38%
HEALTH & REHAB SVCS, DEPT.....	1284,625,615	1418,204,437			133,578,822			10.40%
HIWAY SAFETY/MTR VEH, DEPT.....	104,317,273	106,683,978			2,366,705			2.27%
INSURANCE, DEPT/TREASURER.....	1,641,525	1,779,044			137,519			8.38%
JUDICIAL BRANCH.....	206,555,651	224,040,138			17,484,487			8.46%
LABOR & EMPLOY SEC, DEPT.....	2,886,363	3,065,731			179,368			6.21%
LAW ENFORCEMENT, DEPT OF.....	35,914,948	36,710,327			795,379			2.21%
LEGAL AFFAIRS/ATTY GENERAL.....	10,042,081	10,496,907			454,826			4.53%
LEGISLATIVE BRANCH.....	63,516,307	69,434,399			5,918,092			9.32%
MILITARY AFFAIRS, DEPT OF.....	3,864,641	4,256,269			391,628			10.13%
NATURAL RESOURCES, DEPT OF.....	37,265,030	38,584,530			1,319,500			3.54%
PAROLE/PROBATION COMM, FLA.....	4,204,425	4,181,335			23,090-			-.55%
REVENUE, DEPARTMENT OF.....	23,499,195	25,658,397			2,159,202			9.19%
STATE DEPT OF/SEC OF STATE.....	27,517,159	30,484,960			2,967,801			10.79%
SUBTOTAL	6217,683,543	6764,860,596			547,177,053			8.80%
FIXED CAPITAL OUTLAY	53,359,986	64,843,230			11,483,244			21.52%
TOTAL	6271,043,529	6829,703,826			558,660,297			8.91%

FLORIDA LEGISLATIVE APPROPRIATIONS FOR 1985-86
SUMMARY BY DEPARTMENT

ALL FUNDS	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SECTION 01								
ADMINISTERED FUNDS.....	99,950,720		101,847,723		1,897,003			1.90%
ADMINISTRATION, DEPT OF.....	445,454,088		501,860,349		56,406,261			12.66%
AGRIC/CONSUMER SVCS/COMMR.....	104,846,747		107,189,999		2,343,252			2.23%
BANKING/FINANCE/COMPTROLLR.....	28,096,914		34,407,144		6,310,230			22.46%
BUSINESS REGULATION, DEPT.....	64,060,312		63,324,673		735,639-			-1.15%
CITRUS, DEPT OF.....	62,556,231		67,359,068		4,802,837			7.68%
CLAIMS BILLS & RELIEF ACTS.....	100,000		100,000					
COMMERCE, DEPARTMENT OF.....	37,692,899		32,303,988		5,388,911-			-14.30%
COMMR/PROM/UNIF/LEGIS U.S.....	26,616		27,125		509			1.91%
COMMUNITY AFFAIRS, DEPT OF.....	77,236,215		91,856,006		14,619,791			18.93%
CORRECTIONS, DEPT OF.....	321,708,990		347,648,726		25,939,736			8.06%
EDUCATION, DEPT OF/COM ED.....	4978,366,204		5228,562,461		250,196,257			5.03%
ENVIRONMENTAL REG, DEPT OF.....	163,814,899		110,200,052		53,614,847-			-32.73%
ETHICS, COMMISSION ON.....	381,650		497,812		116,162			30.44%
GAME/FRESH WTR FISH COM/FL.....	26,874,285		30,034,767		3,160,482			11.76%
GENERAL SERVICES, DEPT OF.....	71,419,289		80,667,952		9,248,663			12.95%
GOVERNOR, EXECUTIVE OFFICE.....	22,944,362		21,954,704		989,658-			-4.31%
HEALTH & REHAB SVCS, DEPT.....	2787,849,593		3123,769,910		335,920,317			12.05%
HIWAY SAFETY/MTR VEH, DEPT.....	140,739,309		149,885,169		9,145,860			6.50%
INSURANCE, DEPT/TREASURER.....	57,615,783		60,731,397		3,115,614			5.41%
JUDICIAL BRANCH.....	211,164,608		227,955,277		16,790,669			7.95%
LABOR & EMPLOY SEC, DEPT.....	580,617,910		621,251,616		40,633,706			7.00%
LAW ENFORCEMENT, DEPT OF.....	45,941,736		53,018,618		7,076,882			15.40%
LEGAL AFFAIRS/ATTY GENERAL.....	12,269,013		13,069,160		800,147			6.52%
LEGISLATIVE BRANCH.....	66,794,440		72,951,642		6,157,202			9.22%
MILITARY AFFAIRS, DEPT OF.....	6,025,035		6,674,550		649,515			10.78%
NATURAL RESOURCES, DEPT OF.....	110,567,114		133,086,785		22,519,671			20.37%
PAROLE/PROBATION COMM, FLA.....	4,204,425		4,181,335		23,090-			-.55%
PROFESSIONAL REG, DEPT OF.....	23,056,744		24,497,201		1,440,457			6.25%
PUBLIC SERVICE COMMISSION.....	13,489,937		14,697,776		1,207,839			8.95%
REVENUE, DEPARTMENT OF.....	1047,923,917		1075,396,143		27,472,226			2.62%
STATE DEPT OF/SEC OF STATE.....	40,300,191		47,424,808		7,124,617			17.68%
TRANSPORTATION, DEPT OF.....	1336,589,435		1486,389,290		149,799,855			11.21%
SUBTOTAL	12990,679,611		13934,823,226		944,143,615			7.27%
FIXED CAPITAL OUTLAY	325,557,426		163,477,771		162,079,655-			-49.79%
TOTAL	13316,237,037		14098,800,997		782,563,960			5.88%

Financial Outlook

RETROSPECT
 FY 1982-83 AND 1983-84
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON RECURRING FUNDS
	-----	-----	-----	-----	-----
FUNDS AVAILABLE 1982-83					
BALANCE FORWARD FROM 1981-82	42.9	214.2	257.1	.0	257.1
REVENUE COLLECTIONS	5000.0	.0	5000.0	4866.9	133.1
MIDYEAR REVERSIONS	14.4	.0	14.4	.0	14.4
FIXED CAPITAL OUTLAY REVERSION	7.4	.0	7.4	.0	7.4
WORKING CAPITAL FUND TRANSFERS	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
TRANSFERS FROM TRUST FUNDS	4.7	.0	4.7	.0	4.7
TOTAL 82-83 FUNDS AVAILABLE	\$ 5273.6	\$ 21.7	\$ 5295.3	\$ 4866.9	\$ 428.4
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	.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	\$ 110.3	\$ 10.6	\$ 120.9	\$ 30.8	\$ 90.1
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 110.3	\$ 10.6	\$ 120.9	\$ 30.8	\$ 90.1
FUNDS AVAILABLE 1983-84					
BALANCE FORWARD FROM 82-83	110.3	10.6	120.9	.0	120.9
REVENUE COLLECTIONS	5753.3	.0	5753.3	5630.0	123.3
MIDYEAR REVERSIONS	9.5	.0	9.5	.0	9.5
FIXED CAPITAL OUTLAY REVERSIONS	.4	.0	.4	.0	.4
WORKING CAPITAL FUND INTEREST	.0	1.3	1.3	.0	1.3
CANCELLATION OF WARRANTS	.6	.0	.6	.0	.6
ADJUSTMENT TO BALANCE FORWARD	3.9	.0	3.9	.0	3.9
TRANSFER TO WORKING CAPITAL FUND	33.4	33.4	.0	.0	.0
TOTAL 1983-84 FUNDS AVAILABLE	\$ 5844.6	\$ 45.3	\$ 5889.9	\$ 5630.0	\$ 259.9
EXPENDITURES 1983-84					
OPERATIONS	2796.1	.0	2796.1	2657.4	138.7
AID TO LOCAL GOVERNMENT	2858.0	.0	2858.0	2832.5	25.5
FIXED CAPITAL OUTLAY	94.7	.0	94.7	.0	94.7
BASE STUDENT ALLOCATION LIABILITY	.0	20.0	20.0	.0	20.0
TOTAL 83-84 EXPENDITURES	\$ 5748.8	\$ 20.0	\$ 5768.8	\$ 5489.9	\$ 278.9
RESERVES AVAILABLE	\$ 95.8	\$ 25.3	\$ 121.1	\$ 140.1	\$ 19.0-
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 95.8	\$ 25.3	\$ 121.1	\$ 140.1	\$ 19.0-

FINANCIAL OUTLOOK STATEMENT FROM 1985 SESSION
 FY 1984-85 AND 1985-86
 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 1984-85					
BALANCE FORWARD FROM 1983-84	95.8	25.3	121.1	.0	121.1
ESTIMATED REVENUES	6279.8	.0	6279.8	6256.8	23.0
MIDYEAR REVERSIONS	14.8	.0	14.8	.0	14.8
FIXED CAPITAL OUTLAY REVERSIONS 4/85	2.8	.0	2.8	.0	2.8
WORKING CAPITAL FUND INTEREST	.0	2.8	2.8	.0	2.8
CANCELLATION OF WARRANTS	.6	.0	.6	.0	.6
TRANSFER TO WORKING CAPITAL FUND	95.8	95.8	.0	.0	.0
TOTAL 84 85 FUNDS AVAILABLE	\$ 6298.0	\$ 123.9	\$ 6421.9	\$ 6256.8	\$ 165.1
ESTIMATED EXPENDITURES 1984-85					
OPERATIONS	2950.9	.0	2950.9	2909.1	41.8
AID TO LOCAL GOVERNMENT	3233.3	.0	3233.3	3222.8	10.5
FIXED CAPITAL OUTLAY	53.4	.0	53.4	.0	53.4
OTHER	22.5	4.0	26.5	21.2	5.3
CHILD DAY CARE/SPECIAL SESSION	4.5	.0	4.5	4.5	.0
CITRUS CANKER/SPECIAL SESSION	6.4	.0	6.4	3.0	3.4
SPECIAL BILLS 1985 SESSION	.6	.0	.6	.0	.6
TOTAL 84-85 EXPENDITURES	\$ 6271.6	\$ 4.0	\$ 6275.6	\$ 6160.6	\$ 115.0
RESERVES AVAILABLE	\$ 26.4	\$ 119.9	\$ 146.3	\$ 96.2	\$ 50.1
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 26.4	\$ 119.9	\$ 146.3	\$ 96.2	\$ 50.1
FUNDS AVAILABLE 1985-86					
BALANCE FORWARD FROM 84-85	26.4	119.9	146.3	.0	146.3
ESTIMATED REVENUES (A)	6626.5	.0	6626.5	6659.9	33.4
ADJ. FOR MOBILE HOME SALES	11.0	.0	11.0	4.9	6.1
ADJ. FOR EST. PAYMENTS INTERPRETATION	8.0	.0	8.0	.0	8.0
EST 84-85 UNUSED APPROPRIATIONS	55.1	.0	55.1	.0	55.1
REVERSIONS- MIDYEAR 12/85	14.9	.0	14.9	.0	14.9
REVERSIONS- FIXED CAPITAL OUTLAY 4/86	3.0	.0	3.0	.0	3.0
WORKING CAPITAL FUND INTEREST	.0	10.8	10.8	.0	10.8
CANCELLATION OF WARRANTS	.7	.0	.7	.0	.7
TRANSFER TO WORKING CAPITAL FUND	26.4	26.4	.0	.0	.0
TRANSFER FROM WORKING CAPITAL FUND	31.4	31.4	.0	.0	.0
BROWARD CTY INTERIM ROLI DECISION (B)	28.1	.0	28.1	.0	28.1
MEASURES AFFECTING REVENUES	127.3	.0	127.3	102.9	24.4
TOTAL 85-86 FUNDS AVAILABLE	\$ 6868.0	\$ 125.7	\$ 6993.7	\$ 6757.9	\$ 235.8
EFFECTIVE APPROPRIATIONS					
OPERATIONS	3375.1	.0	3375.1	3301.9	73.2
AID TO LOCAL GOVERNMENT	3389.8	.0	3389.8	3383.1	6.7
FIXED CAPITAL OUTLAY	64.8	.0	64.8	.0	64.8
OPERATIONS VETOES	1.9	.0	1.9	.6	1.3
FIXED CAPITAL OUTLAY VETOES	.7	.0	.7	.0	.7
SPECIAL BILLS	41.0	6.0	47.0	40.5	6.5
BSA GUARANTEE	.0	10.0	10.0	.0	10.0
FAILED CONTINGENCY ITEMS	.1	.0	.1	.1	.0
TOTAL EFFECTIVE APPROPRIATIONS	\$ 6868.0	\$ 16.0	\$ 6884.0	\$ 6724.8	\$ 159.2
RESERVES AVAILABLE	\$.0	\$ 109.7	\$ 109.7	\$ 33.1	\$ 76.6
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$.0	\$ 109.7	\$ 109.7	\$ 33.1	\$ 76.6

***** FOOTNOTES *****

(A) THESE ESTIMATES CONTAIN REVENUES THAT ARE SUBJECT TO LITIGATION. THE AMOUNTS IN MILLIONS OF DOLLARS ARE AS FOLLOWS:

SOURCE	NON		1986-87
	RECURRING 1985-86	RECURRING 1985-86	
BEVERAGE TAX/FLORIDA PRODUCTS	\$ 0.0	\$ 3.4	\$ 0.0
MEDICAL-HOSPITAL FEES/COUNTY REIMB.	0.0	1.5	3.0
SERVICE CHARGES/AVIATION FUEL	0.0	1.3	0.0
SERVICE CHARGES/CONSTITUTIONAL GAS TAX	7.3	7.1	7.5
	\$ 7.3	\$13.3	\$10.5

(B) THIS REVENUE IS DUE TO THE STATE FROM BROWARD COUNTY. THE STATE CONTESTED THE COUNTY'S 1980-81 AD VALOREM TAX ROLL, WHICH IS USED FOR DETERMINATION OF THE REQUIRED LOCAL EFFORT FOR SCHOOL FUNDING. A COURT RULING IN THE STATE'S FAVOR REQUIRES THE COUNTY TO REPLACE THE FUNDING THAT WOULD HAVE RESULTED HAD THE TAX ROLL BEEN PROPERLY ASSESSED.

1985-86 FLORIDA FINANCIAL OUTLOOK

Economic Forecast

Florida's economy will show slow growth 1985-86, entering a period which is characterized as a "growth recession" in the U.S. economy. Most economic indicators will show a slowing in activity when compared to fiscal year 1984-85. This is expected not only because of reduced demand for Florida's goods and services in the national marketplace, but also because of an expected "correction" in the housing market due to high levels of unsold inventories.

Florida's real personal income growth is expected to slow to 4.7% in 1985-86, down from 7.8% in the previous fiscal year. With inflation expected to reach only 3.2% in 1985-86, this represents a nominal income growth of only 8.1% in the fiscal year. Total nonfarm employment growth of only 3.6% in 1985-86, down from the 6.9% growth rate achieved in 1984-85, means that the unemployment rate in Florida is expected to average 6.7% in 1985-86.

Construction, despite the improving interest rate picture, is not expected to be a bright spot in the Florida economic picture. Housing starts will total 153.3 thousand for the fiscal year, down from the 179.0 thousand starts registered in 1984-85. Total private construction expenditures are expected to fall 1.8% in nominal terms in 1985-86, a performance usually associated with a mild recession.

Population growth is expected to be 2.5% for the fiscal year, sluggish by Florida's standards even though well above the national growth rate of 0.9%. This is down from the 3.2% growth of 1984-85. Tourism is expected to continue to exhibit moderate growth, with 8.1% more tourists visiting Florida in 1985-86 than in the previous year.

1985-86 Revenue Projections

Total General Revenue funds available for the 1985-86 fiscal year are projected at \$6,993.7 million. Of these funds, \$235.8 million is available for one-time, or nonrecurring, expenditures, of which \$109.7 million (1.6%) has been set aside as a reserve against revenue shortfalls. The recurring funds, estimated at \$6,757.9 million, represent an increase of 8.0% in state General Revenue receipts for FY 1985-86 over 1984-85 collections.

1985-86 Appropriations Recap

Total effective appropriations from the General Revenue Fund for the 1985-86 fiscal year are \$6,874.0 million. Total trust funded appropriations are \$7,853.8 million. Combined, total appropriations of all state funds are 12.4% higher than last year. The General Revenue share of appropriations is 46.6%, down from 47.8% in 1984-85.

Appropriations

Summaries Of Major Program Areas

1985-86

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

The 1985-86 General Appropriations Act provides a compensation package totaling approximately \$65,000,000 in General Revenue and \$27,400,000 in Trust Funds. The package includes salary increases averaging five (5) percent for state employees, critical class adjustments for certain classes, competitive area differential equity adjustments, performance incentive increases, and guaranteed minimum increases. Generally, the salary increases are effective January 1, 1986, except as indicated below.

I. SALARIES

A. Salary Increases for State Officers

<u>Position</u>	<u>Current Rate</u>	<u>New Rate</u>	<u>% Inc.</u>
Governor	\$75,007	\$78,757	5.0
Lieutenant Governor	65,198	68,458	5.0
Secretary of State	64,044	67,246	5.0
Comptroller	64,044	67,246	5.0
Treasurer	64,044	67,246	5.0
Attorney General	64,044	67,246	5.0
Education, Commissioner of	64,044	67,246	5.0
Agriculture, Commissioner of	64,044	67,246	5.0
Supreme Court Justice	74,347	78,064	5.0
Judges--District Courts of Appeal	67,093	70,448	5.0
Judges--Circuit Courts	64,072	67,276	5.0
Commissioner, Public Service Commission	61,159	64,217	5.0
Public Employee Relations Commission Chairman	53,658	56,341	5.0
Public Employee Relations Comm. Commissioners	50,774	53,313	5.0
Commissioner, Parole and Probation Commission	46,313	48,629	5.0
Judges--County Courts	56,544	59,371	5.0
State Attorneys			
Circuits with 1 million or less population	64,072	67,276	5.0
Circuits over 1 million population	67,093	70,448	5.0
Public Defenders			
Circuits with 1 million or less population	57,698	63,283	9.7
Circuits over 1 million population	60,582	66,311	9.5

B. Career Service Employees

Funds are provided to implement provisions of the collective bargaining agreements between the state and the collective bargaining representatives, as well as salary provisions for Career Service employees not covered by a collective bargaining agreement. Distribution is as follows:

1. Competitive Pay Adjustments. Effective January 1, 1986 the minimum rate of each salary range (excluding law enforcement step pay plan ranges) will be adjusted by five (5) percent. Each employee will receive an increase equal to the amount by which the minimum of the salary range is adjusted.
2. Step Pay Plan Competitive Adjustments. Effective January 1, 1986 each step of the law enforcement step pay plans will be increased by five (5) percent and each employee will receive a five (5) percent increase on his/her December 31, 1985, rate of pay.
3. Law Enforcement Step Increases. Law enforcement employees who are assigned to a step pay plan will receive an increase to the next step on the salary scale, which is a five (5) percent increase of each employee's salary rate. Such increases are effective on the employee's anniversary date.
4. Critical Class Adjustments. Employees in 265 Career Service classifications encompassing approximately 32,000 FTE's will be granted a critical class pay grade adjustment effective January 1, 1986. The occupational groups of classes approved for these adjustments include: Clerical, Data Processing, Toll Collector, Veterans Service Officers, Dormitory Teachers, Crime Lab Analysts and Forensic Photographer, Actuaries, Financial Examiner/ Analyst, Alcoholic Beverage and Tobacco Tax Auditor and Supervisory, Financial Investigator, Employment Counselors and Office Managers, Unemployment Compensation Examiner, Industrial Health and Safety Inspector, Fire College Instructor, Drivers License Examiner I, Forestry, Hearing Officers, Medical Support and Health Care, and Child Welfare Counselor.
5. Competitive Area Differentials. Effective January 1, 1986, equity adjustments will be made in the amounts of CAD's.
6. Guaranteed \$750 minimum increase. If the combined increases provided in Items 1 through 5 above are less than \$750 per employee, the employee who is satisfactory or above will receive an additional amount which provides the employee a total annual increase of \$750.
7. Performance Incentive Increases. Funds are provided in an amount equal to 1.5 percent of the overall salary rate for eligible Career Service employees. Such increases are to be granted on employees' anniversary dates and must be no less than three (3) percent or greater than five (5) percent of the employee's salary rate.

C. Board of Regents Pay Plans

Funds are provided for an overall average five (5) percent increase in the base salaries, effective no earlier than August 7, 1985, for faculty and faculty-related administrative and professional employees, including all such employees in the general bargaining unit; and effective January 1, 1986, for all other administrative and professional employees.

D. Judicial Pay Plans

1. Funds are provided for an overall average five (5) percent increase in base salaries, effective January 1, 1986.
2. Also included are funds for a critical class adjustment for Law Clerk, Judicial Assistant, and non-legal secretarial classes in the State Courts System, effective January 1, 1986.
3. Each full-time Judicial Branch employee whose performance is satisfactory or above shall receive a minimum annual increase of \$750, effective January 1, 1986.

E. Board of Trustees Pay Plan - Florida School for the Deaf and the Blind

Funds are provided to implement the collective bargaining agreement between the Board of Trustees and the Teachers United FTP/NEA, except for the provisions relating to upper quartile, effective no earlier than August 7, 1985, for faculty and faculty-related administrative and professional employees.

F. Exempt from Career Service Pay Plans

Funds are provided for an overall average five (5) percent increase in base salaries, effective January 1, 1986. Included are employees in exempt positions in Senior Management, the Florida National Guard, Department of Military Affairs, and other appointed employees.

II. BENEFITS

State Employees Group Health Insurance Program

Based upon projections of utilization and benefit increases, premium levels for both individual and dependent coverage are being increased slightly as follows, effective July 1, 1985. Such increases, however, are being paid from the Health Insurance Trust Fund; the employees' contribution will remain at the 1984-85 level. Certain cost containment measures are being adopted, which include adding a preadmission certification program and a second surgical opinion program.

Health Insurance Monthly Premiums

	<u>Employee Contribution</u>	<u>State Contribution</u>	<u>Paid by Trust Fund</u>	<u>Total</u>
<u>Present Plan</u>				
Individual	\$15.18	\$ 65.20	\$.00	\$ 80.38
Family	55.64	122.80	.00	178.44
<u>Effective July 1, 1985</u>				
Individual	15.18	65.20	1.86	82.24
Family	55.64	122.80	2.12	180.56

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1986-86 OVER(UNDER)		LEGIS APPRO 1985-86 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF OFFICE SECTY & MGT/BUDGET.....		9,232,154		9,266,974		34,820		.38%
OFFICE ASST SECRETARY/PRGS.....		3,158,054		3,395,507		237,453		7.52%
ASSISTANT SECY/OPERATIONS ASST SEC OPER & REG ADMIN.....		3,681,780		3,843,300		161,520		4.39%
MAJOR INSTITUTIONS.....		220,167,894		249,802,309		29,634,415		13.46%
PROBATION & PAROLE SVCS.....		46,761,899		48,155,720		1,393,821		2.98%
COMMUNITY FAC/ROAD PRISONS.....		30,166,477		33,184,916		3,028,439		10.04%
CORRECTIONAL WORK PROGRAMS.....		8,550,732				8,550,732-		-100.00%
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		306,226,229		337,301,181		31,074,952		10.15%
TRUST FUNDS		15,482,761		10,347,545		5,135,216-		-33.17%
TOTAL POSITIONS.....		11,984		12,133		149		1.24%
TOTAL DEPARTMENT.....		321,708,990		347,648,726		26,939,736		8.06%

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 1985-86 Appropriations = \$16,505,781; \$16,084,243 from General Revenue and \$421,538 from Trust

Total Number of Positions Authorized = 385

Major Program Changes

To Continue Current Programs:

- a. An increase of \$330,080 (General Revenue) and ten positions to enhance the Basic Release Assistance Program;
- b. An increase of \$200,000 (General Revenue) to assist an alternatives to incarceration program in Dade County.

Major Institutions

The basic responsibilities of major institutions 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 1985-86 Appropriations = \$249,802,309; \$246,922,925 from General Revenue and \$2,879,384 from Trust

Total Number of Positions Authorized = 8,626

Major Program Changes

To Continue Current Programs:

- a. An increase of \$606,982 (General Revenue) and 41 positions for additional security staffing at current institutions;
- b. An increase of \$638,142 (General Revenue) and 34 positions for additional health services staffing at current institutions;
- c. An increase of \$613,278 (General Revenue) to provide salary incentive payments to additional officers becoming eligible for these incentives;
- d. An increase of \$5,028,204 (General Revenue) to annualize funding provided in FY 1984-85 which implemented improvements in that year;
- e. An increase of \$697,293 (General Revenue) and 48 positions for additional staffing at the new confinement unit at Union Correctional Institution;

- f. An increase of \$365,577 (General Revenue) and 23 positions for additional staffing at Okaloosa, Mayo, and Putman Correctional Institutions.

For Improved and New Programs:

- a. An increase of \$75,450 (General Revenue) and 37 positions to staff the expansion of the Reception and Medical Center Hospital;
- b. An increase of \$361,350 (General Revenue) to pilot a wilderness treatment program for youthful offenders;
- c. An increase of \$1,146,444 (General Revenue) and 47 positions for additional health program improvements.

Probation and Parole Services

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

Total 1985-86 Appropriation = \$48,155,720; \$48,154,620 from General Revenue and \$1,100 from Trust

Total Number of Positions = 2,068

Major Program Changes

To Continue Current Programs:

- a. A reduction of \$1,342,480 (General Revenue) and 86 positions due to a decrease in the probation supervision caseload;
- b. An increase of \$500,000 (General Revenue) to fund a building rental deficiency.

For Improved and New Programs:

An increase of \$615,940 (General Revenue) and 37 positions to improve the staffing of probation and parole supervision activities.

Community Facilities and Road Prisons

Community facilities include community correctional centers, inmate 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 1985-86 Appropriations = \$33,184,916; \$26,139,393 from General Revenue and \$7,045,523 from Trust

Total Number of Positions Authorized = 1,054

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,236,500 (General Revenue) to fund at a minimum an additional 165 contract work release and drug treatment beds;
- b. An increase of \$586,705 (General Revenue) to transfer the costs of operating one month of the road prisons to General Revenue;
- c. A decrease of \$1,329,400 (General Revenue) due to delays in constructing and operating facilities appropriated in FY 1984-85.

FIXED CAPITAL OUTLAY - DEPARTMENT OF CORRECTIONS

Total 1985-86 Appropriation = \$10,909,600; \$10,109,600 (General Revenue) and \$800,000 (Trust)

Major Funding Decisions:

a.	Implement a correctional officer training academy	\$ 800,000
b.	Correct health and sanitation deficiencies in existing facilities	3,097,500
c.	Correct fire safety deficiencies in existing facilities	1,275,300
d.	Complete construction at existing facilities	1,820,000
e.	Major repairs, renovation, and improvements at existing facilities	2,050,000
f.	Replace roofs at existing facilities	814,400
g.	Install a telecommunications network between South Florida Reception Center and a Dade County hospital	800,000
h.	Expand the Caryville Vocational Center	185,600

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUDICIAL BRANCH								
<u>SUPREME COURT</u>		5,065,691		6,102,913		1,037,222		20.48%
<u>ADM FUNDS - JUDICIAL</u>		13,574,683		13,105,130		469,553-		-3.46%
<u>JUSTICE DATA CENTER</u>		3,491,110		3,066,344		424,766-		-12.17%
<u>DISTRICT COURTS OF APPEAL</u>		11,162,773		12,265,571		1,102,798		9.88%
<u>CIRCUIT COURTS</u>		35,840,723		39,874,670		4,033,947		11.26%
<u>COUNTY COURTS</u>		18,406,735		19,626,263		1,219,528		6.63%
<u>JUDICIAL ADMIN COMMISSION</u>		3,370,807		3,934,042		563,235		16.71%
<u>JUDY QUALIFICATIONS COMM</u>		119,638		239,333		119,695		100.05%
<u>STATE ATTORNEYS</u>		78,157,116		84,261,620		6,104,504		7.81%
<u>PUBLIC DEFENDERS</u>		41,975,332		45,479,391		3,504,059		8.35%
TOTAL: JUDICIAL BRANCH								
BY FUND TYPE								
GENERAL REVENUE FUND		206,555,651		224,040,138		17,484,487		8.46%
TRUST FUNDS		4,608,957		3,915,139		693,818-		-15.05%
TOTAL POSITIONS.....	5,936		6,132		196		3.30%	
TOTAL DEPARTMENT.....	211,164,608		227,955,277		16,790,669		7.95%	

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 1985-86 Appropriations = \$6,102,913; \$5,354,118 from General Revenue and \$748,795 from Trust

Total Number of Positions Authorized = 123

Major Program Changes

To Continue Current Programs:

- a. An increase of \$56,570 (General Revenue) and three positions to enhance the courts information systems capability;
- b. An increase of \$49,104 (Trust) and two positions to expand the DWI coordination program.

For Improved and New Programs:

An increase of \$600,000 to pilot test the use of computer-aided transcription for court reporting activities in the trial courts.

Justice Data Center

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

Total 1985-86 Appropriation = \$3,066,344 from Trust

Total Number of Positions Authorized = 15

Major Program Changes

To Continue Current Programs:

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

District Courts of Appeal

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

Total 1985-86 Appropriation = \$12,265,571 from General Revenue

Total Number of Positions Authorized = 302

Major Program Changes

To Continue Current Programs:

- a. An increase of \$105,809 (General Revenue) and seven positions for increased workload;
- b. An increase of \$172,975 (General Revenue) for the District Courts of Appeal law libraries.

For Improved and New Programs:

An increase of \$239,597 (General Revenue) to expand the implementation of automated systems in the District Courts 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 1985-86 Appropriation = \$39,874,670 from General Revenue

Total Number of Positions Authorized = 921

Major Program Changes

To Continue Current Programs:

An increase of \$62,212 (General Revenue) and four positions for workload increases in 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 1985-86 Appropriation = \$19,626,263 from General Revenue

Total Number of Positions Authorized = 428

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 1985-86 Appropriations = \$13,105,130; \$13,005,130 from General Revenue and \$100,000 from Trust

Total Number of Positions Authorized = 34

Major Program Changes

To Continue Current Programs:

- a. An increase of \$929,172 (General Revenue) and 34 positions for certification of new judgeships in the trial courts and senior law clerks in the intermediate appellate courts;

Note: HB 1260 authorized circuit court judges and county court judges. In addition, proviso in SB 1300 authorized two senior law clerks in the 2nd, 3rd, 4th, and 5th District Courts of Appeal;

- b. A decrease of \$527,000 (General Revenue) in the witness fee reimbursement program which reflected the actual costs of operating the program.

For New or Improved Programs:

An increase of \$100,000 (Trust) to support criminal justice information system planning by the judicial circuits.

Judicial Administrative Commission

The Judicial Administrative Commission provides fiscal and personnel support services to all state attorney and public defender offices and administers selected special appropriation categories which are related to the functions of the state attorneys and public defenders.

Total 1985-86 Appropriation = \$3,934,042 from General Revenue

Total Number of Positions Authorized = 44

Major Program Changes

To Continue Current Programs:

- a. An increase of \$30,863 (General Revenue) and two positions for workload in the personnel area;
- b. An increase of \$78,903 (General Revenue) to relocate the Commission to new office space;
- c. A decrease of \$399,425 (Trust) which eliminated the Prosecutors Management Information System (PROMIS) project.

For Improved and New Programs:

An increase of \$838,841 (General Revenue) and 21 positions to fund a new Collateral Capital Appeals Unit.

Note: The funding for the Unit was appropriated in the JAC's budget, however, after the initial financial plan has been approved, a new budget entity will be established for the Unit.

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 1985-86 Appropriation = \$239,333 from General Revenue

Total Number of Positions Authorized = 2

Major Program Changes

To Continue Current Programs:

An increase of \$110,000 (General Revenue) for expenses associated with pending caseload.

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 1985-86 Appropriation = \$84,261,620 from General Revenue

Total Number of Positions Authorized = 2,831

Major Program Changes

To Continue Current Programs:

An increase of \$1,171,692 (General Revenue) and 60 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 1985-86 Appropriation = \$45,479,391 from General Revenue

Total Number of Positions Authorized = 1,432

Major Program Changes

To Continue Current Programs:

An increase of \$1,457,288 (General Revenue) and 78 positions for increased workload.

FIXED CAPITAL OUTLAY - JUDICIAL BRANCH

Total 1985-86 Appropriation = \$127,949 (General Revenue)

Major Funding Decisions:

Roof repairs to the 3rd District Court of Appeal	\$ 75,000
---	-----------

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER)		LEGIS APPRO 1985-86 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT EXEC DIRECTOR/ADM SVCS DIV.....		6,542,011		7,661,924		1,119,913		17.12%
FLA HIGHWAY PATROL, DIV OF.....		63,226,624		63,834,790		608,166		.96%
DRIVER LICENSES, DIV OF.....		30,711,820		37,471,570		6,759,750		22.01%
MOTOR VEHICLES, DIV OF.....		24,361,573		25,137,796		776,223		3.19%
KIRKMAN DATA CENTER.....		15,897,281		15,779,089		118,192-		-.74%

TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		104,317,273		106,683,978		2,366,705		2.27%
TRUST FUNDS		36,422,036		43,201,191		6,779,155		18.61%

TOTAL POSITIONS.....	4,358		4,583		227		5.21%	
TOTAL DEPARTMENT.....	140,739,309		149,885,169		9,145,860		6.50%	
=====								

Major Program Changes

To Continue Current Programs:

- a. Provided \$2,173,916 (General Revenue) and 199 positions for drivers license service improvements;
- b. Provided for a six year drivers license and mail-in renewal program for safe drivers; and provided for a fee increase from \$9.50 to \$15.00 for four and six year licenses and from \$2.50 to \$5.00 for duplicate licenses. The increased fees will generate approximately \$10.4 million in additional general revenue for the state;
- c. Provided funds totaling \$4,907,594 (General Revenue and Trust) for the acquisition of motor vehicles for the Florida Highway Patrol, for an increase of \$368,945 over the 1984-85 level of funding;
- d. Provided funds totaling \$382,355 (General Revenue) to complete the purchase of hand-held radios for Florida Highway Patrol troopers;

- e. Provided funds totaling \$625,585 (Trust) which will allow for the payment of overtime hours to Florida Highway Patrol troopers for enforcement of the 55 MPH speed limit during designated holiday periods;
- f. Provided \$392,786 (General Revenue) and 27 positions for additional administrative support personnel for the drivers license operations;
- g. Provided funds totaling \$100,000 (General Revenue) for programming the redesign of the drivers license system;
- h. Provided funds totaling \$300,000 (General Revenue) to acquire additional computerized driver license testing systems for driver license service improvements;
- i. Provided funds totaling \$6,994,578 (General Revenue and Trust) to purchase license plates in order to implement legislation providing for mandatory license plate replacement every five years;
- j. Provided \$235,050 (Trust) and ten positions to increase mobile home inspection activities;
- k. Provided funds totaling \$358,716 (Trust) for equipment upgrades for the motor vehicle tag-tax collector's network;
- l. Provided funds totaling \$350,000 (Trust) for a new data base management system to process driver license and motor vehicle transactions.

For Improved and New Programs:

Provided \$400,000 (General Revenue) and 40 positions for implementation of the International Registration Plan.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES

Total 1985-86 Appropriation = \$676,944 (General Revenue)

Major Funding Decisions:

1.	Florida Highway Patrol Station - Melbourne Brevard County	\$ 50,000
2.	Driver Testing Range - Tavares	85,000
3.	Additions and Renovations to Various Drivers License Offices - Statewide	541,944

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.

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF EXEC DIRECTOR/STAFF SVCS.....		14,072,357		15,734,656		1,662,299		11.81%
CRIMINAL INVESTIGATION, DIV.....		13,578,253		14,540,600		962,347		7.09%
CRIM JUS STRDS & TRG, DIV.....		3,593,217		5,550,146		1,956,929		54.46%
CRIMINAL JUST INFO SYS, DIV.....		7,577,161		8,671,682		1,094,521		14.45%
LAW ENFORCEMENT DATA CTR.....		4,804,587		5,346,620		542,033		11.28%
LOCAL LAW ENFORCE ASST, DIV.....		2,316,161		3,174,914		858,753		37.08%
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		35,914,948		36,710,327		795,379		2.21%
TRUST FUNDS		10,026,788		16,308,291		6,281,503		62.65%
TOTAL POSITIONS.....	950		1,029		79		8.32%	
TOTAL DEPARTMENT.....		45,941,736		53,018,618		7,076,882		15.40%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$121,683 (General Revenue) and four crime lab positions;
- b. An increase of \$1,096,722 (General Revenue and Trust) and 36 positions for the Integrated Approach to Combat Organized Crime Program;
- c. An increase of \$220,780 (Trust) for additional investigative and laboratory equipment;
- d. An increase of \$750,000 (Trust) for specialized training for child abuse investigations;

- e. An increase of \$331,970 (Trust) and 13 positions for the establishment of the Prevention of Crimes Against Children Program;
- f. An increase of \$250,000 (Trust) for training in advanced criminal investigative techniques;
- g. An increase of \$208,236 (Trust) and 14 positions for criminal history record checks;
- h. An increase of \$112,754 (Trust) and four positions to establish a criminal justice statistical analysis center;
- i. An increase of \$91,215 (Trust) and five positions for enhancements to the Florida Crime Information Center.

FIXED CAPITAL OUTLAY - DEPARTMENT OF LAW ENFORCEMENT

Total 1985-86 Appropriation = \$1,500,000 (General Revenue)

Construct a dormitory at the Lively Vo-Tech Law Enforcement Academy (General Revenue)	\$1,500,000
---	-------------

DEPARTMENT OF LEGAL AFFAIRS

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>LEGAL AFFAIRS/ATTY GENERAL.....</u>		12,269,013		13,069,160		800,147		6.52%
<hr/>								
TOTAL: LEGAL AFFAIRS/ATTY GENERAL BY FUND TYPE								
GENERAL REVENUE FUND		10,042,081		10,496,907		454,826		4.53%
TRUST FUNDS		2,226,932		2,572,253		345,321		15.51%
TOTAL POSITIONS.....	311		335		24		7.72%	
TOTAL DEPARTMENT.....		12,269,013		13,069,160		800,147		6.52%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$272,455 (Trust) and ten positions for RICO and Anti-Trust litigation;
- b. An increase of \$268,608 (General Revenue) and eight positions for capital criminal appeals;
- c. An increase of \$50,000 (General Revenue) for the Black-on-Black crime prevention program;
- d. An increase of \$175,435 (General Revenue and Trust) for improved office automation.

PAROLE AND PROBATION COMMISSION

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PAROLE/PROBATION COMM, FLA.....		4,204,425		4,181,335		23,090-		-.55%
TOTAL: PAROLE/PROBATION COMM, FLA BY FUND TYPE								
GENERAL REVENUE FUND.....		4,204,425		4,181,335		23,090-		-.55%
TOTAL POSITIONS.....	149		139		10-		-6.71%	
TOTAL DEPARTMENT.....		4,204,425		4,181,335		23,090-		-.55%

Major Program Changes

To Continue Current Programs:

A decrease of \$115,127 (General Revenue) and ten positions as a result of decreased workload.

EDUCATION

DEPARTMENT OF EDUCATION

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UUNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UUNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF/COM ED DEPUTY COMM/ED MANAGEMENT.....	235,920,586	31,786,041	204,134,545-	-86.53%				
DEPUTY COMM/ADMINISTRATION.....	61,531,437	69,079,106	7,547,669	12.27%				
DEPUTY COMM/SPECIAL PRGS.....	24,761,712	27,102,705	2,340,993	9.45%				
BLIND SERVICES, DIV OF.....	15,406,072	16,583,286	1,177,214	7.64%				
PRDJECTS, CONTRACTS/GRANTS.....	18,027,361	19,373,895	1,346,534	7.47%				
PUBLIC SCHODLS, DIV DF.....	3150,481,970	3435,881,257	285,399,287	9.06%				
VOC/ADULT/COMM ED, DIV OF.....	46,181,262	49,167,064	2,985,802	6.47%				
COMMUNITY COLLEGES, DIV OF.....	337,114,441	356,135,462	19,021,021	5.64%				
FLA SCH DEAF & BLIND.....	12,990,929	14,878,318	1,887,389	14.53%				
KNOTT DATA CENTER.....	1,671,826	1,918,417	246,591	14.75%				
POSTSECONDARY EO PLAN COMM.....	604,272	625,937	21,665	3.59%				
UNIVERSITIES, DIVISION OF EDUCATIONAL/GEN ACTIVITIES.....	563,795,058	614,498,300	50,701,242	8.99%				
IFAS.....	73,406,565	78,392,985	4,886,420	6.79%				
EIES.....	18,865,346	19,355,428	490,082	2.60%				
USF MEDICAL CENTER.....	30,167,777	36,754,024	6,586,247	21.83%				
CONTRACTS AND GRANTS.....	127,902,408	148,400,069	20,497,661	16.03%				
AUXILIARY ENTERPRISES.....	161,151,701	178,657,340	17,505,639	10.86%				
B.O.R. GENERAL OFFICE.....	11,161,820	37,562,759	26,400,939	236.53%				
U DF F HEALTH CENTER/E & G.....	78,889,755	83,389,793	4,400,038	5.57%				
TOTAL: EDUCATION, DEPT OF/COM ED BY FUND TYPE								
GENERAL REVENUE FUND	3854,077,946	4182,428,233	328,350,287	8.52%				
TRUST FUNDS	1114,288,258	1046,134,228	68,154,030-	-6.12%				
WORKING CAPITAL FUND	10,000,000		10,000,000-	-100.00%				
TOTAL POSITIONS.....	27,906	28,434	528	1.89%				
TOTAL DEPARTMENT.....	4978,368,204	5228,662,461	250,196,257	5.03%				

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 1985-86 Appropriation = \$31,786,041; \$23,808,544 from General Revenue and \$7,977,497 from Trust

Total Number of Positions Authorized = 134

Major Program Changes

To Continue Current Programs:

- a. An increase of \$21,000 (General Revenue) for computer access to student financial aid information;
- b. An increase of \$1,881,815 (General Revenue) for the Florida Information Resource Network;
- c. An increase of \$70,986 (General Revenue) for the Improvement Project;
- d. An increase of \$147,304 (General Revenue) for postsecondary cooperation.

For Improved or New Programs:

- a. An increase of \$67,200 (General Revenue) for word processing and computer access for the Commissioner's Office;
- b. An increase of \$80,000 (General Revenue) for a new contract with Bethune Cookman College for medical technician training;
- c. An increase of \$250,000 (General Revenue) for the state satellite network contingent upon passage of House Bill 649 or similar legislation;
- d. An increase of \$15,000 (General Revenue) for childrens' art;
- e. An increase of \$30,000 (General Revenue) for a Teachers Aide Task Force;
- f. An increase of \$250,000 (General Revenue) for a Florida Center for Educational Statistics;
- g. An increase of \$125,000 (General Revenue) for an Edward Waters Upgrade;

- h. An increase of \$400,000 (General Revenue) in the Management Training Act for a center for interdisciplinary advanced graduate study for school principals;
- i. An increase of \$2,500,000 (General Revenue) for half of the state's match for the McKnight Foundation endowment;
- j. An increase of \$209,541 (General Revenue) for a state office of teacher recruitment;
- k. An increase of \$100,000 (General Revenue) to the University of Miami for a Biomedical PhD contract;
- l. An increase of \$150,000 (General Revenue) to the University of Miami for a Rosenstiel Marine and Atmospheric School PhD contract;
- m. An increase of \$350,400 (General Revenue) to the University of Miami for a nursing contract.

Transferred From Other Budget Entities:

An increase of \$151,851 (General Revenue) and one position for the Latin American/Caribbean Basin Scholarship Program.

Transferred To Other Budget Entities:

Transferred To the PECO Bill:

- a. The School District and Community College District Capital Outlay and Debt Service Trust Fund;
- b. The Public Education Capital Outlay Debt Service Trust Fund.

Note: See the PECO section for details.

Transferred to the Board of Regents-General Office:

- a. College of Chiropractic [VETOED]
- b. Community Hospital Education Program
- c. First Accredited Medical School
- d. Southeastern College of Osteopathic Medicine
- e. Regional Education

Note: See Board of Regents-General Office for details.

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. The office also manages the Florida Student Financial Assistance Programs.

Total 1985-86 Appropriation = \$69,079,106; \$38,364,329 from General Revenue and \$30,714,777 from Trust

Total Number of Positions Authorized = 172

Major Program Changes

To Continue Current Programs:

- a. An increase of \$70,000 (General Revenue) for the Scholarship Program for Teachers of Exceptional Children;
- b. An increase of \$1,126,000 (General Revenue) in the Florida Academic Scholars Program;
- c. An increase of \$1,423,084 (General Revenue) for the Private Tuition Assistance Program;
- d. An increase of \$70,000 (General Revenue) in the Virgil Hawkins Fellowship Program;
- e. An increase of \$605,000 (General Revenue) to maintain the total funding level of the Florida Student Assistance Grant Program.

For Improved and New Programs:

- a. An increase of \$100,000 (General Revenue) for the Florida Graduate Scholars Program;
- b. An increase of \$500,000 (General Revenue) and some amount of carry forward in the Critical Teacher Shortage Trust Fund for the Most Promising Teacher Scholarship Program;
- c. An increase of \$250,000 (General Revenue) for the Master Associate Teacher Scholarship Program.

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 1985-86 Appropriation = \$27,102,705; \$25,561,818 from General Revenue and \$1,540,887 from Trust

Total Number of Positions Authorized = 128

Major Program Changes

To Continue Current Programs:

- a. An increase of \$244,512 (General Revenue) for price level increases in station operations of the public broadcasting system;
- b. An increase of \$67,708 (General Revenue) and four positions for workload increases in the Master Teacher Program;
- c. An increase of \$152,652 (General Revenue) and two positions for workload increases of the Education Standards Commission;
- d. An increase of \$352,524 (General Revenue) and two positions for workload increases in the Florida Performance Measurement System;
- e. An increase of \$24,087 (General Revenue) and one position for workload increases of the State Board of Independent Postsecondary Vocational, Technical, Trade and Business Schools;
- f. An increase of \$13,191 (Trust) and one position for fingerprinting;
- g. An increase of \$450,296 (General Revenue) and two positions for automation of teacher certification.
- h. An increase of \$24,301 (General Revenue) and \$23,980 (Trust) for reorganization of teacher certification.

For Improved and New Programs:

- a. An increase of \$46,934 (General Revenue) for an additional station in the Radio Reading Service for the Blind;
- b. An increase of \$25,309 (Trust) for speech pathology and audiology.

Transferred From Other Budget Entity:

Transferred From the Division of Public Schools:

\$286,530 (General Revenue) and the Summer Math/Science Workshop at the current funding level.

Transferred To Other Budget Entity:

Transferred to the Division of Public Schools:

\$901,900 (General Revenue) and \$89,270 (Trust) and two positions for the CLAST Program.

Division of Blind Services

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

Total 1985-86 Appropriation = \$16,583,286; \$5,432,749 from General Revenue and \$11,150,537 from Trust

Total Number of Positions Authorized = 329

Major Program Changes

To Continue Current Programs:

- a. An increase of \$18,650 (Trust) and one position for funding facility workload increases;
- b. An increase of \$30,508 (General Revenue) and three positions for medical and social services workload increases.

For Improved and New Programs:

An increase of \$55,500 (General Revenue) and \$30,000 (Trust) for library services automation update.

Projects, Contracts and Grants

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

Total 1985-86 Appropriation = \$19,373,895 from Trust

Total Number of Positions Authorized = 141

Major Program Changes

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

Division of Public Schools

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

Total 1985-86 Appropriation = \$3,435,881,257; \$2,980,222,374 from General Revenue and \$455,658,883 from Trust

Total Number of Positions Authorized = 259

The Florida Education Finance Program (FEFP) is the method used by the state to provide the majority of the funding to public schools.

Comparing the 1984-85 with the 1985-86 appropriation, state funding in the FEFP increased \$202,742,777 (General Revenue and State School Trust). The required local effort (RLE) was maintained at the actual 1984-85 level of 4.477 mills which results in a dollar increase of \$116,346,110. Discretionary local effort (DLE) was increased to 1.319 mills for an increase of \$21,694,717.

Ten million dollars of the Working Capital Fund has been reserved to help maintain FEFP funding when a shortage of funds is caused by inaccuracies in the estimate of FTE's, tax rolls, or seventh period extended day.

Major Program Changes

To Continue Current Programs:

- a. An increase of \$4,554,037 (General Revenue) for the district sparsity supplement;
- b. An increase of \$67,471,851 (Trust) in federal grants and aids;
- c. An increase of \$2,165,036 (General Revenue) for instructional materials;
- d. An increase of \$3,994,665 (General Revenue) for PREP;
- e. An increase of \$390,000 (General Revenue) for safe schools;
- f. An increase of \$1,631,102 (General Revenue) for the compensatory education supplement;
- g. An increase of \$14,000,000 (General Revenue) for student transportation;
- h. A transfer of \$1,500,000 (General Revenue) from student development services and an increase of \$100,000 (General Revenue) for teachers as advisors to continue the 1984 session emphasis on employing high school counselors who have student contact as the majority of their work time.
- i. An increase of \$1,081,845 (General Revenue) for writing skills enhancement;
- j. An increase of \$300,000 (Trust) for the network of centers for severely emotionally disturbed;
- k. An increase of \$575,000 (General Revenue) for dropout prevention;
- l. An increase of \$2,500,000 (General Revenue) for middle childhood;
- m. A decrease of \$13,400,000 (General Revenue) for merit pay;
- n. An increase of \$1,000,000 (General Revenue) for school bus replacement.

For Improved or New Programs:

- a. An increase of \$300,000 (General Revenue) for regional centers of excellence;
- b. An increase of \$100,000 (General Revenue) for a state assessment center feasibility study.

Transferred From Other Budget Entity:

- a. An increase of \$550,000 (Trust) from the Public Service Commission for telecommunication devices for the deaf;
- b. Consolidated various assessment and evaluation programs into this budget for an increase of \$3,617,565 (General Revenue).

Transferred To Other Budget Entity:

The summer math/science workshop was transferred to the Deputy Commissioner for Special Programs.

Division of Vocational Education

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

Total 1985-86 Appropriation = \$49,167,064; \$13,847,681 from General Revenue and \$35,319,383 from Trust

Total Number of Positions Authorized = 150

Major Program Changes

To Continue Current Programs:

An increase of \$2,000,000 (General Revenue) for community instructional services.

For Improved and New Programs:

An increase of \$650,000 (General Revenue) for enhanced electronics.

Division of Community Colleges

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

Total 1985-86 Appropriations = \$356,135,462; \$356,132,962 from General Revenue and \$2,500 from Trust

Total Number of Positions Authorized = 42

Major Program Changes

To Continue Current Programs:

- a. An increase of \$16,671,034 (General Revenue) for the Community College Program Fund;
- b. An increase of \$192,000 (General Revenue) and three positions for reorganization of the division office;
- c. Continued \$1,000,000 (General Revenue) for endowment matching.

For Improved and New Programs:

- a. An increase of \$3,000,000 (General Revenue) for community college enhancement (included in the Community College Program Fund);
- b. An increase of \$750,000 (General Revenue) and one position for economic development/industry training programs;
- c. An increase of \$200,000 (General Revenue) to Miami-Dade Community College for curriculum development for the South Florida School of the Arts;
- d. An increase of \$50,000 (General Revenue) to the division for trustee training.

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 1985-86 Appropriation = \$14,878,318; \$13,693,470 from General Revenue and \$1,184,848 from Trust

Total Number of Positions Authorized = 611

Major Program Changes

To Continue Current Programs:

- a. An increase of \$73,688 (General Revenue) and seven positions for staffing standards;
- b. An increase of \$141,490 (General Revenue) and \$4,463 (Trust) for an extended school day;

- c. An increase of \$20,672 (General Revenue) for students home on weekends;
- d. An increase of \$24,000 (General Revenue) for audiology kits.

For Improved or New Programs:

- a. An increase of \$25,288 (General Revenue) and two positions for preventative maintenance;
- b. An increase of \$48,105 (General Revenue) and one and one-half positions for dormitory program modifications;
- c. An increase of \$150,000 (General Revenue) and one position for the computer resource center;
- d. An increase of \$51,087 (General Revenue) and one position for student records system development.

Knott Data Center

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

Total 1985-86 Appropriation = \$1,918,417 from Trust

Total Number of Positions Authorized = 56

Major Program Changes

In general, changes in administrative support for this budget entity reflect increases in the cost of continuing current programs due to inflation and changes in agency workload. However, an increase of \$169,016 (Trust) was provided for information technology upgrade.

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 1985-86 Appropriation = \$625,937 from General Revenue

Total Number of Positions Authorized = 8

Major Program Changes

For Improved and New Programs:

An increase of \$100,000 to conduct studies concerning: (1) the appropriate configuration of public postsecondary institutions in Southeast Florida; (2) existing masters and doctoral programs in the State University System; (3) the establishment of new campuses and centers; and (4) the Community College Program Fund.

Division of Universities

The Division of Universities includes the nine institutions in the State University System: UF, FSU, FAMU, USF, FAU, UWF, UCF, FIU, and UNF. Other budget entities include the Health Center (UF), the Medical Center (USF), the Institute of Food and Agricultural Sciences (UF), the Engineering and Industrial Experiment Station (UF), the Florida Mental Health Institute (USF), Auxiliary Enterprises (SUS), Contracts and Grants (SUS), and the General Office of the State University System. These institutions and entities provide public postsecondary education, research, and public service. Public postsecondary education includes programs at the undergraduate and graduate levels.

Total 1985-86 Appropriations = \$1,206,030,973; \$724,738,369 from General Revenue and \$481,292,604 from Trust

Total Number of Positions Authorized = 26,631

Universities - Educational and General

Funds appropriated to the State University System for educational and general purposes are for the support of 87,548 full time equivalent (FTE) students. Funds are used for instruction, research, public service, institutes and research centers, student services, laboratory schools, and general administrative purposes.

Total 1985-86 Appropriations = \$614,496,300; \$513,087,383 from General Revenue and \$101,408,917 from Trust

Total Number of Positions Authorized = 14,251

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,100,000 (General Revenue) for library book replacement;
- b. An increase of \$1,605,553 (General Revenue) for operating costs of new facilities;
- c. An increase of \$1,659,399 (General Revenue) and a decrease in Incidental Trust Funds of a like amount to allow universities to use these funds to support the administration of research projects and as seed money for future grant activities.

From Improved and New Programs:

- a. An increase of \$7,748,268 (General Revenue) for engineering enhancement and growth; [\$1,457,000 VETOED]
- b. An increase of \$3,425,000 (General Revenue) for scientific and technical equipment with up to 10% of these funds allowed to be expended for equipment maintenance contracts;
- c. An increase of \$1,380,769 (General Revenue) for developing an automated network for university and other libraries in the state;
- d. An increase of \$4,780,000 (General Revenue) for continuing the development of a comprehensive university presence in Southeast Florida;
- e. An increase of \$1,946,000 (General Revenue) for law school quality improvement and program development;
- f. An increase of \$2,500,000 (General Revenue) for high technology research and development;

- g. An increase of \$3,500,000 (General Revenue) to improve undergraduate education;
- h. An increase of \$5,000,000 (Incidental Trust Fund) from increased student fees;
- i. An increase of \$450,000 (General Revenue) for women's athletics
- j. An increase of \$904,436 (General Revenue) for building maintenance.

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 1985-86 Appropriations = \$78,392,985; \$71,221,296 from General Revenue and \$7,171,689 from Trust

Total Number of Positions Authorized = 2,217

Major Program Changes

To Continue Current Programs:

- a. An increase of \$653,570 (General Revenue) for the supplemental retirement plan;
- b. An increase of \$351,452 (Trust) to replace declining trust funds.

For Improved and New Programs:

- a. An increase of \$400,000 (General Revenue) for improvement of research and instructional programs;
- b. An increase of \$437,500 (General Revenue) for scientific and technical equipment with up to 10% of these funds allowed to be expended for equipment maintenance contracts.

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 1985-86 Appropriations = \$19,355,428; \$2,125,720 from General Revenue and \$17,229,708 from Trust

Total Number of Positions Authorized = 379

Major Program Changes

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

Universities - University of South Florida Medical Center

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

Total 1985-86 Appropriations = \$36,754,024; \$34,706,141 from General Revenue and \$2,047,883 from Trust

Total Number of Positions Authorized = 656

Major Program Changes

To Continue Current Programs:

- a. An increase of \$273,087 (Operations and Maintenance Trust Fund) and a like decrease in General Revenue to reflect increased patient fees in the medical clinics;
- b. An increase of \$237,000 (Operations and Maintenance Trust Fund) for a patient billing system.

For Improved and New Programs:

- a. An increase of \$673,087 (General Revenue) for academic enhancement;
- b. An increase of \$3,250,000 (General Revenue) for the new cancer center operations;

- c. An increase of \$604,784 (General Revenue) to continue the development of the program of public health;
- d. An increase of \$300,000 (General Revenue) for public sector medicine.

Universities - Contracts and Grants

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

Total 1985-86 Appropriation = \$148,400,069 from Trust

Total Number of Positions Authorized = 3,735

Major Program Changes

To Continue Current Programs:

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

Universities - Auxiliary Enterprises

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

Total 1985-86 Appropriation = \$178,657,340 from Trust

Total Number of Positions Authorized = 3,183

Major Program Changes

To Continue Current Programs:

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

Universities - Board of Regents-General Office

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

Total 1985-86 Appropriations = \$37,562,759; \$26,091,153 from General Revenue and \$11,471,606 from Trust

Total Number of Positions Authorized = 139

Major Program Changes

To Continue Current Programs:

An increase of \$100,000 (General Revenue) and one position for public affairs.

For Improved and New Programs:

- a. An increase of \$3,336,739 (General Revenue) and \$1,463,261 (Trust) for new eminent scholars challenge grants;
- b. An increase of \$450,000 (General Revenue) for a new challenge grant program for new donors;
- c. An increase of \$150,563 (General Revenue) and two positions for a vice chancellor of health affairs.

Transferred From Other Budget Entities:

- a. \$5,521,914 (General Revenue) for the Community Hospital Education Program;
- b. \$9,629,539 (General Revenue) for the First Accredited Medical School;
- c. \$1,080,000 (General Revenue) for the Southeastern College of Osteopathic Medicine and an additional \$70,000 (General Revenue) for Public Sector Medicine at Southeastern College of Osteopathic Medicine;
- d. \$75,000 (General Revenue) for a College of Chiropractic; [VETOED]
- e. \$452,800 (General Revenue) for regional education contracts.

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 1985-86 Appropriations = \$83,389,793; \$68,556,297 from General Revenue and \$14,833,496 from Trust

Total Number of Positions Authorized = 1,697

Major Program Changes

To Continue Current Programs:

An increase of \$1,048,912 (Trust) for clinic, administrative, and other activities supported by trust funds.

For Improved and New Programs:

- a. An increase of \$1,000,000 (General Revenue) for academic enhancement;
- b. An increase of \$250,000 (General Revenue) for the enhancement of institutional support;
- c. An increase of \$225,000 (General Revenue) for scientific and technical equipment with up to 10% of these funds allowed to be expended for equipment maintenance contracts.

Universities - Florida Mental Health Institute (USF)

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

Total 1985-86 Appropriations = \$9,022,275; \$8,950,379 from General Revenue and \$71,896 from Trust

Total Number of Positions Authorized = 374

Major Program Changes

For Improved and New Programs:

- a. An increase of \$245,098 (General Revenue) for academic enhancement;
- b. An increase of \$80,752 (General Revenue) for the enhancement of institutional support.

PUBLIC EDUCATION CAPITAL OUTLAY
1985 SESSION FUNDED PROJECTS

		<u>CONFERENCE</u>
<u>Joint Use Projects</u>		
Plant City/Hillsborough Community College	[VETOED]	2,000,000
Osceola/Valencia Community College		750,000
Brevard/Brevard Community College		6,000,000
UCF/Daytona Beach Community College		4,000,000
Clay County/St. Johns River		<u>3,250,000</u>
Total Joint Use Projects		16,000,000
<u>Community Education Facilities</u>		
Broward/Pembroke Pines		274,271
Cocoa/Brevard Community College	[VETOED]	100,000
Dade/Carol City		347,000
Polk/Lakeland		1,516,000
Broward/Coral Springs		30,000
Polk/Homeland School		75,000
Jackson/Marianna, Phase II	[VETOED]	522,000
Total Community Education Facilities		2,864,271
<u>Department of Education</u>		
WXEL-TV & FM, Boynton Beach		3,200,000
Public Broadcasting, WUFT (new construction & equipment)		<u>500,000</u>
Total Department of Education		3,700,000
<u>Maintenance and Repair</u>		
Public Schools		51,753,452
Community Colleges		4,182,561
State University System		10,128,108
School for Deaf and Blind		3,512,758
Division of Blind Services		616,712
Lab Schools		<u>1,000,000</u>
Total Maintenance and Repairs		71,193,591

CONFERENCE

School for Deaf and Blind, Multihandicap Building Plan	546,165
Division of Blind Services	144,000

Public Schools

New Construction	71,922,062
Special Facility Account	9,558,000
Improvements to Science Labs	<u>16,000,000</u>
Total Public Schools	97,480,062

Community Colleges

Community College Payback	3,976,586
Polk - repairs collegewide	339,965
Broward - repairs collegewide	767,000
Seminole - repairs collegewide	716,859
Miami-Dade - repairs collegewide	1,130,000
Gulf Coast - lighting	223,699
St. Johns River - asbestos removal	76,700
Santa Fe - repairs collegewide	550,000
St. Petersburg - repairs collegewide	661,200
Florida Keys - repairs collegewide	45,000
North Florida - repairs and remodel collegewide	84,417
Lake City - remodel collegewide	61,448
Okaloosa-Walton - remodel collegewide	150,000
Indian River - remodel collegewide	660,000
Pasco-Hernando - learning resource center-north	1,546,910
Chipola - general renovations collegewide	1,948,365
Santa Fe - auditorium	450,000
Daytona Beach - land expansion, main campus	3,000,000
Valencia - Module 7	5,445,502
Hillsborough Community College - plan Brandon campus	250,000
Tallahassee Community College - deferred maintenance	434,000
Seminole Adult Education	377,000
Edison - classroom lab building	2,584,699
Manatee - Venice campus	2,275,000
Palm Beach - vocational ed	<u>5,100,000</u>
Total Community Colleges	32,854,350

State University System

FAMU - repair cafeteria commons building		940,000
UCF - 3-L complex plan	[VETOED]	135,000
FIU - Bay Vista library equipment		350,000
UF - utility planning <u>FSU</u>		500,000
FSU/FAMU - engineering construction		12,000,000
UF - engineering equipment		2,000,000
USF - Sarasota library equipment		227,000
FIU - engineering plan		700,000
UF/IFAS - Immokalee Center		2,000,000
USF - Medical Center overpass		760,000
UNF - Jack Mathews computer science plan & construction		1,000,000
UF - law school addition plan	[VETOED]	125,000
UF - police station - plan	[VETOED]	100,000
University Hospital	[VETOED]	2,000,000
UF - chemistry plan		400,000
UNF - pool enclosure from CIF TF \$1,500,000		
FAU - science & engineering building - plan		1,050,000
USF - student services center - plan		400,000
FAU - science building remodeling - plan		370,000
USF - communication building	[VETOED]	530,000
FAU - student services center - plan		100,000
UCF - business building, Phase I - plan & construction		760,000
FIU - biomedical research & innovation center - plan		500,000
FIU - physical science building - plan		600,000
FAMU - pharmacy additions and renovation - plan	[VETOED]	85,000
UF/IFAS - Belle Glade research center - plan	[VETOED]	200,000
FAU - health and human services - plan		453,000
UCF - downtown Valencia - study	[VETOED]	50,000
		<hr/>
Total State University System		28,335,000

Other Issues

Broward deinstitutionalization reappropriation		101,950
UF - Veterinary Medicine reappropriation		600,000
Broward Community College reappropriation		1,210,000
Washington School Board reappropriation		94,566

GRAND TOTAL

\$255,123,955

HEALTH AND REHABILITATIVE SERVICES

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER (UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER (UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH & REHAB SVCS, DEPT OFFICE OF THE SECRETARY.....		3,065,611		3,518,687		453,076		14.78%
ASST SECRETARY/ADMIN.....		35,196,222		35,034,793		161,429-		-.46%
ASST SECRETARY/PRG PLAN.....		40,922,694		40,485,687		437,007-		-1.07%
ASSISTANT SECY/OPERATIONS OFFICE/ASSISTANT SECRETARY.....		67,609,077		89,172,045		21,562,968		31.89%
DISTRICT ADMINISTRATION.....		39,706,913		45,912,684		6,205,771		15.63%
ECONOMIC SERVICES.....		464,958,269		457,111,238		7,847,031-		-1.69%
AGING AND ADULT SERVICES.....		98,335,455		104,492,838		6,157,383		6.26%
ALCOHOL/DRUGABU/MEN HLH SV.....		132,725,405		157,269,507		24,544,102		18.49%
MENTAL HEALTH-INSTITUTIONS.....		149,279,409		159,315,799		10,036,390		6.72%
CHILDREN/YOUTH/FAMILY SVCS.....		208,961,489		248,394,758		39,433,269		18.87%
CHILD/YOUTH INSTITUTIONS.....		13,228,332		12,899,088		329,244-		-2.49%
DEVELOPMENTAL SERVICES.....		143,124,585		157,217,874		14,093,289		9.85%
DEV SVCS-INSTITUTIONS.....		86,962,327		83,979,932		2,982,395-		-3.43%
HEALTH SERVICES.....		179,573,164		235,772,396		56,199,232		31.30%
HEALTH-TB HOSPITAL.....		5,829,025		6,353,788		524,763		9.00%
VOCATIONAL REHAB SVCS.....		44,950,106		50,747,719		5,797,613		12.90%
CHILDREN'S MEDICAL SVCS.....		71,691,971		79,559,780		7,867,809		10.97%
MEDICAID SERVICES.....		1001,729,539		1156,531,297		154,801,758		15.45%
TOTAL: HEALTH & REHAB SVCS, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		1284,625,615		1418,204,437		133,578,822		10.40%
TRUST FUNDS		1503,223,978		1705,565,473		202,341,495		13.46%
TOTAL POSITIONS.....		31,493		30,434		1,059-		-3.36%
TOTAL DEPARTMENT.....		2787,849,593		3123,769,910		335,920,317		12.05%

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 1985-86 Appropriations = \$214,123,896; \$88,869,742 from General Revenue, and \$125,254,154 from Trust

Total Number of Positions Authorized = 4,989

Major Program Changes

To Continue Current Program:

- a. An increase of \$1,276,761 (Trust) for statewide motor vehicle replacement;
- b. An increase of \$381,686 (General Revenue and Trust) and nine positions for workload in overpayment, fraud and recoupment, records, Medicaid third-party recovery and systems analysis;
- c. An increase of \$147,738 (General Revenue and Trust) and eight positions for additional staffing needs for Health, Rehabilitative, Aging, and Children's programs;
- d. An increase of \$200,000 (General Revenue) for the development of a social health maintenance organization;
- e. An increase of \$100,000 (Trust) to establish an umbrella trust fund for the developmentally disabled and mentally ill;
- f. An increase of \$500,000 (Trust) for a mental health client registration program;
- g. An increase of \$237,000 (Trust) for a study tracking developmental services clients who have received services through Public Schools pursuant to Public Law 94-142;
- h. An increase of \$100,000 (General Revenue) for Adult Congregate Living Facilities training;
- i. An increase of \$200,000 (General Revenue) for a residency/training program in public psychiatry;

- j. An increase of \$226,239 (Trust) and seven positions for a primary care assistance unit and for Medicaid cost containment;
- k. An increase of \$1,259,510 (General Revenue and Trust) and 53 positions for workload increases in pest control enforcement, immunization services, ACLF/ADC licensure, public swimming pool inspection, X-ray machine inspections, laboratory personnel, licensure, vital records, implied consent, hospital and nursing home licensure plans review, and abuse registry services.

For Improved and New Programs:

- a. An increase of \$185,770 (Trust) and two positions for the TEACH Demonstration Project;
- b. An increase of \$102,861 (Trust) to automate vital records indexing and records search;
- c. An increase of \$588,263 (General Revenue and Trust) and seven positions for drinking water laboratory analysis and certification of laboratories to perform drinking water analysis;
- d. An increase of \$20,296,882 (General Revenue and Trust) and 227 positions to implement Federal/State Child Support Enforcement legislation;
- e. An increase of \$100,000 (General Revenue) for planning to colocate the state epidemiology lab with the University of South Florida College of Public Health lab.

Economic Services

This budget entity provides resources for public assistant and medical assistance eligibility determination, public assistance payments, food stamp administration, and services to refugees.

Total 1985-86 Appropriations = \$457,111,238; \$164,041,844 from General Revenue and \$293,069,394 from Trust

Total Number of Positions Authorized = 5,481

Major Program Changes

To Continue Current Programs:

- a. An increase of \$700,815 (General Revenue and Trust) and one position for ACLF/Foster Care workload increase;
- b. A decrease of \$15,915,898 (General Revenue and Trust) and 133 positions resulting from overestimating the population needing AFDC Financial Assistance for FY 1984-85;
- c. An increase of \$8,673,563 (Trust) for a workload increase in disbursement of child support and incentive payments;
- d. A decrease of \$5,377,351 (Trust) and 798 positions resulting from overestimating the population eligible for the Public Medical Assistance Program;
- e. A decrease of \$5,101,223 (Trust) as a result of the expiration of federal support cutback on Refugee/Entrant services;
- f. An increase of \$2,878,813 (Trust) for the Low-Income Home Energy Assistance Program Block Grant;
- g. An increase in General Revenue of \$4,509,962 due to a reduction in the federal financial participation for AFDC.

For Improved or New Programs:

- a. An increase of \$994,687 (General Revenue) to increase ACLF/Foster Care Supplements by 5% on January 1, 1986;
- b. An increase of \$6,468,752 (General Revenue and Trust) to provide a 5% payment level increase for AFDC on January 1, 1986.

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 Supplemental Security Income (SSI) recipients. This office administers grants for congregate meal programs, area-wide planning, and social services under the Older Americans Act.

Total 1985-86 Appropriations = \$104,492,838; \$37,842,811 from General Revenue and \$66,650,027 from Trust

Total Number of Positions Authorized = 643

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,304,748 (General Revenue) which represents a 26% increase over Fiscal Year 1984-85 for the Home Care for the Elderly Program;
- b. An increase of \$3,471,322 (General Revenue and Trust) which represents a 15% increase over Fiscal Year 1984-85 for the Community Care for the Elderly Program;
- c. An increase of \$246,460 (General Revenue) and 16 positions to partially implement the department's workload standard for protective and contractual services;
- d. An increase of \$150,722 (General Revenue) and 11 positions to implement an information system network.

For Improved or New Programs:

- a. An increase of \$299,750 (General Revenue and Trust) to implement the TEACH Demonstration Project;
- b. An increase of \$500,000 (General Revenue) to implement pilot projects to serve persons suffering from Alzhiemers Disease;
- c. An increase of \$641,696 (General Revenue) to provide for construction/renovation of senior citizen centers.

Mental Health Services/Institutions

This budget entity is responsible for statewide coordination and delivery of community mental health, drug abuse, and alcoholic treatment services, and provides services at four state mental hospitals, three forensic units, West Florida Community Care Center, and the Florida Alcohol Treatment Center.

Total 1985-86 Appropriations = \$316,585,306; \$255,761,093 from General Revenue and \$60,824,213 from Trust

Total Number of Positions Authorized = 7,130

Major Program Changes

To Continue Current Programs:

- a. An increase of \$735,000 (General Revenue and Trust) to establish four residential/outpatient programs for alcohol abusing youth;

- b. An increase of \$400,000 (Trust) to provide statewide coverage of the Treatment Alternatives to Street Crime Program;
- c. An increase of \$277,531 (General Revenue and Trust) to establish an Extended Adult Residential Treatment Services Program;
- d. An increase of \$3,700,258 (General Revenue) to annualize the expansion of deinstitutionalization projects;
- e. An increase of \$935,115 to phase-in additional deinstitutionalization projects;
- f. An increase of \$659,175 (General Revenue) to establish three crisis stabilization units;
- g. An increase of \$144,000 (General Revenue) to establish a domiciliary program;
- h. An increase of \$791,361 (General Revenue and Trust) to establish two drug programs for adolescents;
- i. An decrease of \$630,443 (General Revenue) due to the elimination of District Mental Health Boards;
- j. An increase of \$500,000 (General Revenue) to establish a secure crisis stabilization program;
- k. A transfer of \$804,825 (General Revenue) from the state hospitals to Children, Youth and Family Services to close the children and adolescent units.

For Improved or New Programs:

- a. A transfer of \$1,170,525 (General Revenue) from state hospitals to community mental health services and an increase of \$500,000 (General Revenue) for start-up costs to initiate the phasedown of South Florida State Hospital;
- b. An increase of \$1,213,056 (Trust) to provide mental health services to clients in Adult Congregate Living Facilities;
- c. An increase of \$654,273 (General Revenue) and 36 positions to provide a more equitable staffing pattern for G. Pierce Wood Memorial Hospital;
- d. An increase of \$441,794 (General Revenue) and 26 positions to establish a long-term care forensic program at Florida State Hospital.

Children, Youth, and Family Services/Institutions

This budget entity provides 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 two juvenile delinquent training schools.

Total 1985-86 Appropriations = \$261,293,846; \$147,567,096 from General Revenue and \$113,726,750 Trust

Total Number of Positions Authorized = 5,477

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,157,930 (General Revenue) and 96 positions for workload in Single Intake;
- b. An increase of \$804,825 (General Revenue) for deinstitutionalization of emotionally disturbed children from Mental Health Hospitals;
- c. An increase of \$506,886 (General Revenue) and 31 positions for child day care licensing;
- d. An increase of \$4,550,000 (General Revenue and Trust) for 2,000 additional subsidized child day care slots;
- e. An increase of \$206,776 (General Revenue) for expansion of the Intensive Crisis Counseling Program;
- f. An increase of \$198,374 (General Revenue and Trust) and 11 positions for Adoption and Related Services;
- g. An increase of \$1,527,175 (General Revenue) for rate increases for emergency shelter, foster care, residential group care, and contracted training school;
- h. An increase of \$158,400 (General Revenue) for a School Clothing Allowance for foster children ages 5-11;
- i. An increase of \$832,666 (Trust) and 40 positions for foster care services;
- j. A decrease of \$2,806,774 (General Revenue and Trust) and 149 positions to close McPherson Training School;
- k. An increase of \$152,025 (General Revenue) for staff development and training for training school staff.

For Improved or New Programs:

- a. An increase of \$446,000 (General Revenue) for the Runaway Shelter Program;
- b. An increase of \$500,000 (General Revenue) for non-residential services for emotionally disturbed children and youth;
- c. An increase of \$450,000 (General Revenue) for three additional Menninger Family Care Homes;
- d. An increase of \$756,164 (General Revenue) and 40 positions for pre-protective services;
- e. An increase of \$247,000 (General Revenue) for an Associated Marine Institute Program in District 8;
- f. An increase of \$295,000 (General Revenue) for Child Abuse/Day Care Training;
- g. An increase of \$241,173 (General Revenue) for a Children's Crisis Stabilization Unit in District 5;
- h. An increase of \$500,000 (General Revenue) for expanding the Juvenile Sex Offender Program;
- i. An increase of \$250,000 (General Revenue) for a residential diagnostic treatment and planning center for children in District 11;
- j. An increase of \$2,000,000 (General Revenue) and 56 positions to implement the Child Care Fingerprinting legislation;
- k. An increase of \$162,650 (General Revenue) for an aftercare project at the District 9 training school.

Developmental Services/Institutions

This budget entity provides funds for comprehensive community-based services to retarded and other developmentally disabled individuals. Services provided or purchased for clients are for diagnosis and evaluation, case management, community residential placement, education, training, and therapy. Also, funds are provided for the operation of Sunland Centers at Gainesville, Ft. Myers, Marianna, and Miami.

Total 1985-86 Appropriations = \$241,197,806; \$138,419,641 from General Revenue and \$102,778,165 from Trust

Total Number of Positions Authorized = 4,638

Major Program Changes

To Continue Current Programs:

- a. An increase of \$3,158,517 (General Revenue and Trust) to annualize workload increases for developmental clusters;
- b. An increase of \$1,870,000 (General Revenue and Trust) to provide additional community residential training beds;
- c. An increase of \$491,008 (General Revenue and Trust) to provide additional services to developmental disabilities' clients;
- d. An increase of \$850,170 to provide a workload increase for the Independent Family Living Program;
- e. A decrease of \$9,219,516 (General Revenue and Trust) and 481 positions due to the closure of the Orlando Sunland;
- f. A transfer of \$735,520 (General Revenue) from the Sunlands to community services to continue the policy of desinstitutionalization for developmentally disabled clients.

Health Services/Tuberculosis Hospital

This budget entity provides funds for county health units, family planning, maternal and child health, primary care, and other programs designed to protect the public's health and medical services for chronic tuberculosis patients at the A. G. Holley Hospital.

Total 1985-86 Appropriations = \$242,126,184; \$93,911,225 from General Revenue and \$148,214,959 from Trust

Total Number of Positions Authorized = 497

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,000,000 (General Revenue and Trust) for additional maternity services to low-income women;
- b. An increase of \$400,000 (General Revenue) for additional family planning services;
- c. An increase of \$4,990,000 (General Revenue and Trust) to provide renovations and improvements at county health unit facilities;

- d. An increase of \$5,000,000 (General Revenue) to partially reimburse Jackson Memorial Hospital for the provision of uncompensated care;
- e. An increase of \$1,998,918 (Trust) and 14 positions to screen and test persons suspected of having AIDS.

Vocational Rehabilitation Services

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

Total 1985-86 Appropriations = \$50,747,719; \$10,867,703 from General Revenue and \$39,880,016 from Trust

Total Number of Positions Authorized = 849

Major Program Changes

To Continue Current Programs:

- a. An increase of \$2,796,219 (General Revenue and Trust) as a result of an increased Federal Grant Award;
- b. An increase of \$170,000 (General Revenue) for Independent Living 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 1985-86 Appropriations = \$79,559,780; \$61,993,780 from General Revenue and \$17,566,000 from Trust

Total Number of Positions Authorized = 422

Major Program Changes

To Continue Current Programs:

- a. An increase of \$1,415,776 (General Revenue) and 20 positions for workload increases in the general Children's Medical Services Program;
- b. An increase of \$1,950,566 (General Revenue) for a 7.5% increase over Fiscal Year 1984-85 in the Perinatal Program;

- c. An increase of \$1,000,000 (General Revenue) for catastrophic illness for a total of \$3,000,000;
- d. An increase of \$600,000 (General Revenue) for the expansion of the Child Abuse Protection Teams from 14 to 17;
- e. An increase of \$500,000 (General Revenue) for the Primary Health Care Program in District 2.

For Improved or New Programs:

- a. An increase of \$150,000 (General Revenue) for the Adolescent/Young Adult Chronic Disease Program;
- b. An increase of \$300,000 (General Revenue) for the Poison Control Program in District 6.

Medicaid Services

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

Total 1985-86 Appropriations = \$1,156,531,297; \$418,929,502 from General Revenue and \$737,601,795 from Trust

Total Number of Positions Authorized = 308

Major Program Changes

To Continue Current Programs:

- a. An increase of \$80,533,458 (General Revenue and Trust) for adjustment to average unit costs for all services;
- b. An increase of \$39,883,805 (General Revenue and Trust) for adjustments to caseload and utilization;
- c. A decrease of \$9,265,508 (General Revenue and Trust) and an increase of 12 positions to enhance cost containment measures;
- d. An increase of \$6,991,677 (Trust) to expand the Public Medical Assistance Program;
- e. A decrease of \$6,000,000 (General Revenue and Trust) as a result of the Federal Deficit Reduction Act (DEFRA) Adjustment to Nursing Home Reimbursement;

- f. A decrease of \$117,521 (General Revenue and Trust) to authorize the provision of Hospice Services in lieu of hospitalization;
- g. An increase in General Revenue of \$15,288,256 due to a reduction in the federal financial participation level for Medicaid Services.

For Improved or New Programs:

- a. An increase of \$844,524 (Trust) for expanding eligibility for low-income frail elderly and the physically/developmentally disabled;
- b. An increase of \$938,382 (Trust) for expanding coverage for ACLF/Foster Care Supplements.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HEALTH & REHABILITATIVE SERVICES

Total 1985-86 Appropriation = \$14,978,430; \$13,648,430 (General Revenue) and \$1,330,000 (Trust)

Major Funding Decisions

a. Central Facilities Maintenance and Repair	\$1,724,657
b. Correction of Fire Safety Deficiencies	2,295,525
c. Energy Conservation Measures and Grants	2,122,000
d. Renovation of Utility Systems	2,000,000
e. Roof Repairs	1,301,950
f. Construction of Bay and Pasco Detention Centers	3,649,298
g. Renovation of electrical system at Gainesville Sunland	1,725,000

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>ENVIRONMENTAL REG, DEPT OF.....</u>	163,814,899		110,200,052		53,614,847-			-32.73%

TOTAL: ENVIRONMENTAL REG, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	24,683,141		25,193,528		510,387			2.07%
TRUST FUNDS	139,131,758		85,006,524		54,125,234-			-38.90%
TOTAL POSITIONS.....	964		1,030		66			6.85%
TOTAL DEPARTMENT.....	163,814,899		110,200,052		53,614,847-			-32.73%
	=====		=====		=====			=====

Major Program Changes

To Continue Current Programs:

- a. Provided \$100,000 (Trust) for acid rain monitoring and research;
- b. Provided \$778,034 (General Revenue) and 53 positions for compliance and enforcement of program violations;
- c. Provided \$558,000 (Trust) for discovery and investigation of waste disposal sites;
- d. Provided \$100,000 (Trust) for siting of a hazardous waste treatment facility;
- e. Provided \$855,300 (Trust) for continuation of amnesty days program;
- f. Provided \$284,815 (Trust) and seven positions for reviews of wastewater treatment plans;

- g. Provided \$520,000 (General Revenue) for continuation of wetlands protection projects by the water management districts;
- h. Provided \$100,000 (Trust) for the center for aquatic research and resource management at Florida State University;
- i. Provided \$800,000 (General Revenue) for continuation of water well cleanup;
- j. Provided \$1,728,000 (Trust) for ambient groundwater monitoring network;
- k. Provided \$475,770 (Trust) for federal water quality management planning grant to develop an annual plan to fund a work program in cooperation with local and regional agencies;
- l. Provided \$850,000 (General Revenue) for a potable water recovery system at Hookers Point, Tampa;
- m. Provided \$575,000 (General Revenue) for continued funding of the restoration of Rotenberger/Holey Lands tract;
- n. Provided \$165,000 (Trust) for an Indian River Lagoon Study.

FIXED CAPITAL OUTLAY - ENVIRONMENTAL REGULATION

Total 1985-86 Appropriations = \$24,653,740 (Trust)

Major Funding Decisions

Aid to Water Management Districts for Land Acquisition	\$24,653,740
--	--------------

GAME & FRESH WATER FISH COMMISSION

The Game and Fresh Water Fish Commission is authorized by Section 9, Article IV of the State Constitution. The Commission is composed of five members and is charged with the "executive powers of the state with respect to wild animal life and fresh water aquatic life."

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS.....		4,994,836		5,307,767		312,931		6.27%
LAW ENFORCEMENT, DIV OF.....		12,538,262		13,661,179		1,122,917		8.96%
WILDLIFE, DIVISION OF.....		5,328,155		6,452,102		1,123,947		21.09%
FISHERIES, DIVISION OF.....		4,013,032		4,613,719		600,687		14.97%
TOTAL: GAME/FRESH WTR FISH COM/FL BY FUND TYPE								
GENERAL REVENUE FUND		11,695,255		13,644,708		1,949,453		16.67%
TRUST FUNDS		15,179,030		16,390,059		1,211,029		7.98%
TOTAL POSITIONS.....	777		807		30		3.86%	
TOTAL DEPARTMENT.....		26,874,285		30,034,767		3,160,482		11.76%

Major Program Changes

- a. Provided \$669,656 (Trust) and 17 positions for expansion of non-game wildlife programs. This program includes habitat protection, restoration, education, information and research;
- b. Provided \$50,000 (General Revenue) for law enforcement reserve program;
- c. Provided \$412,580 (Trust) and six positions for additional staffing of wildlife management areas;
- d. Provided \$44,173 (Trust) and one position for staffing for management of the Chinsegut Nature Center;
- e. Provided \$270,000 (Trust) and two positions for the Aquatic Vegetation management and triploid grass carp program.

FIXED CAPITAL OUTLAY - GAME AND FRESH WATER FISH COMMISSION

Total 1985-86 Appropriations = \$1,369,677; \$178,560 (General Revenue) and \$1,191,117 (Trust)

Major Funding Decisions

a.	Corbett Shooting Range - Palm Beach (Trust)	\$ 101,137
b.	Radio Tower Renovations and Replacement (General Revenue)	178,560
c.	Karick Lake Dam Improvement - Okaloosa (Trust)	89,980
d.	Land Acquisition (Trust)	1,000,000

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER (UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER (UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
NATURAL RESOURCES, DEPT OF EXEC DIRECTOR/ADM SVCS DIV.....		3,385,553		3,721,286		335,733		9.92%
STATE LANDS, DIVISION OF.....		20,693,122		21,848,037		1,154,915		5.58%
MARINE RESOURCES, DIV OF.....		5,705,053		7,626,674		1,921,621		33.68%
BEACHES & SHORES, DIV OF.....		2,140,954		2,544,346		403,392		18.84%
RESOURCE MANAGEMENT, DIV.....		11,534,911		18,827,279		7,292,368		63.22%
RECREATION & PARKS, DIV OF.....		47,037,065		55,586,036		8,548,971		18.17%
LAW ENFORCEMENT, DIV OF.....		18,282,465		21,291,311		3,008,846		16.46%
NATURAL RESOURCES INFO CNT.....		1,265,143		1,275,130		9,987		.79%
MARINE FISHERIES COMM.....		522,848		366,686		156,162-		-29.87%
TOTAL: NATURAL RESOURCES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		37,265,030		38,584,530		1,319,500		3.54%
TRUST FUNDS		73,302,084		94,502,255		21,200,171		28.92%
TOTAL POSITIONS.....	1,734		1,846		112		6.46%	
TOTAL DEPARTMENT.....		110,567,114		133,086,785		22,519,671		20.37%

Major Program Changes

To Continue Current Programs:

- a. Provided \$87,000 (Trust) and two positions for special projects coordination, legislature and cabinet assistance; [VETOED \$55,000]
- b. Provided \$52,180 (Trust) and two positions for further implementation of the 1984 wetlands act relating to submerged lands applications;
- c. Provided \$1,000,000 (Trust) for review of RICO uplands applications;

- d. Provided \$117,500 (Trust) for continuation of the Land Boundary Information System and public lands inventory;
- e. Provided \$100,000 (Trust) for appraisal/survey working capital for non-priority list properties;
- f. Provided \$188,674 (Trust) for continuation of natural area inventory from the nature conservancy;
- g. Provided \$309,343 (Trust & General Revenue) for artificial fishing reef construction;
- h. Provided \$300,000 (General Revenue) for oyster planting program:
 - 1. Levy County \$ 50,000
 - 2. Dixie County 10,000
 - 3. St. Johns County 25,000
 - 4. Santa Rosa County 50,000
 - 5. East Bay County 32,500
 - 6. West Bay County 32,500
 - 7. Franklin County 50,000
 - 8. Wakulla County 50,000
- i. Provided \$800,000 (General Revenue) and two positions for a saltwater fish pond production, release and follow-up program;
- j. Provided \$250,000 (Trust) for continuation of Manatee Recovery Program;
- k. Provided \$184,119 (General Revenue) and three positions for an additional coastal control line crew and engineering expertise enhancements;
- l. Provided \$327,338 (Trust) and four positions for mine reclamation workload and a mine reclamation information management system;
- m. Provided an increase of \$2,700,034 (Trust) for aquatic weed control grants to local governments;
- n. Provided \$2,541,912 (Trust) and two positions for spoil site acquisition program;
- o. Provided \$534,182 (Trust) and 30 positions for staff to expand and open new parks;
- p. Provided \$1,500,000 (Trust) for major park repairs to existing facilities;

- q. Provided \$58,115 (Trust) and two positions for trails program;
- r. Provided \$3,490,375 (Trust) for debt service on \$50 million additional save our coast bonds;
- s. Provided \$146,837 (General Revenue) and seven positions for clerical assistance for marine patrol district offices and upgrade of radio dispatch room;
- t. Provided \$50,000 (General Revenue) for Marine Patrol Reserve Program;
- u. Provided \$1,099,461 (Trust) for restoration of St. Marks River;
- v. Provided \$768,000 (Trust) and 12 marine patrol officers for activities in the inland navigation districts, contingent upon the districts providing the necessary funding.

For Improved Programs and New Programs:

- a. Provided \$255,000 (General Revenue) for channel dredging projects;
- b. Provided \$291,583 (Trust) and seven positions for co-location with Department of Environmental Regulation offices for state land applications and violation investigations;
- c. Provided \$502,994 (Trust) and three positions for aquatic weed control research and improvements in permitting.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

•

Total 1985-86 Appropriations = \$56,337,404; \$1,820,060 (General Revenue) and \$54,517,344 (Trust)

Major Funding Decisions

a. Cafeteria Relocation (General Revenue)	\$	125,000
b. Repairs and Renovations, Shellfish Center Apalachicola (General Revenue)		61,260
c. Repairs to Air Conditioning System - Gunter Building (General Revenue)		175,000
d. Marine Patrol Station - Titusville (General Revenue)		643,800

e.	Marine Patrol Station - Jupiter	565,000
f.	Beaches and Shores Erosion Control Projects:	
	1. Jacksonville Beach Renourishment (General Revenue)	250,000
	2. Vero Beach Dune Cross-over (Trust)	75,000
	3. Reddington Beach Renourishment (Trust)	100,000
	4. Atlantic Beach - Dune Cross-overs (Trust)	50,000
	5. Brevard Beach Renourishment (Trust)	300,000
	6. Brevard County Dune Cross-overs) (Trust)	177,000
	7. Dade County Revegetation (Trust)	500,000
	8. Neptune Beach - Dune Cross-over (Trust)	50,000
	9. Special Studies/Critical Erosion (Trust)	170,000
	10. Fernandina Beach Dune Crossover (Trust)	30,000
	11. Placement of Sediment from Corps of Engineers Dredging (Trust)	500,000
	12. Navarre Beach Dune Crossover (Trust)	45,000
	13. Ft. Clinch Groin Repair & Beach Renourishment (Trust)	527,000
	14. Removal of Hazardous Groins - Naples (Trust)	70,000
	15. Coquina Beach Groin Restoration (Trust)	100,000
g.	Conservation and Recreation Lands Program (Trust)	36,900,000
h.	Spoil Site Acquisitions and Improvements (Trust)	9,923,344
i.	Dade Battlefield Historic Site (Trust)	229,350
j.	Park Land Acquisition (Trust)	1,000,000
k.	Park Development	3,182,150
l.	Transfer to DOT/Eau Gallie Causeway Catwalk (Trust)	295,000
m.	Ravine Gardens - Fencing (Trust)	50,000
n.	DeLeon Springs Park Improvements (Trust)	143,500
o.	St. Lucie Inlet Park Site Development (Trust)	100,000

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

The Department of Administration provides direction and support to programs for state employees including retirement, labor relations, personnel, insurance and human resources. In addition, the department provides services to veterans and their families.

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY.....	1,688,142		1,925,129		236,987		14.04%	
VETERANS' AFFAIRS, DIV OF.....	1,059,256		1,390,259		331,003		31.25%	
PERSONNEL, DIVISION OF.....	4,562,785		9,176,543		4,613,758		101.12%	
RETIREMENT, DIVISION OF.....	431,820,503		486,137,297		54,316,794		12.58%	
COMM ON HUMAN RELATIONS.....	869,018		972,782		103,764		11.94%	
HUMAN RESOURCE MGT, DIV OF.....	3,537,843				3,537,843-		-100.00%	
ADMIN HEARINGS, DIV OF.....	1,916,541		2,258,339		341,798		17.83%	
TOTAL: ADMINISTRATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	7,759,928		8,113,265		353,337		4.55%	
TRUST FUNDS	437,694,160		493,747,084		56,052,924		12.81%	
TOTAL POSITIONS.....	526		544		18		3.42%	
TOTAL DEPARTMENT.....	445,454,088		501,860,349		56,406,261		12.66%	

Major Program Changes

To Continue Current Programs:

- a. An increase of \$530,160 (Trust) for the State Board of Administration service charge 1985-86;
- b. An increase of \$53,088,400 (Trust) for Florida Retirement System member benefit payments;
- c. Provided \$71,100 (General Revenue) for word processing equipment in the Commission on Human Relations;

- d. An increase of \$305,576 (Trust) to continue implementation of the statewide personnel information system (Cooperative Personnel Employment System - COPES);
- e. Provided \$64,280 (Trust) and three positions to train agency personnel on the use of the statewide personnel information system - COPES;
- f. Provided \$81,176 (General Revenue) and three positions for caseload increases in the Division of Administrative Hearings.

For Improved or New Programs:

- a. Provided \$116,998 (General Revenue) and three positions to provide permanent staff for the Constituency for Children Program;
- b. Provided \$312,432 (General Revenue) for automation of in-house operations in the Division of Veterans' Affairs;
- c. Provided \$73,758 (Trust) for a microfilm filing and retrieval system for employee insurance enrollment forms;
- d. Provided \$48,600 (Trust) for the Mandatory Second Surgical Opinion Program;
- e. Provided \$391,379 (Trust) to implement the Hospital Pre-Admission Certification Program 1985-86;
- f. Provided \$136,852 (Trust) to automate the payroll change order process - COPES payroll component.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER (UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER (UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN.....		7,458,877		7,585,794		126,917		1.70%
INSPECTION, DIVISION OF.....		10,085,177		10,573,306		488,129		4.84%
STANDARDS, DIVISION OF.....		4,248,177		4,453,033		204,856		4.82%
CHEMISTRY, DIVISION OF.....		3,711,770		3,719,869		8,099		.22%
DAIRY INDUSTRY, DIV OF.....		1,444,815		1,475,076		30,261		2.09%
MARKETING, DIVISION OF.....		4,560,213		5,038,187		477,974		10.48%
FRUIT/VEG INSPECTION, DIV.....		12,277,664		12,197,963		79,701-		-.65%
PLANT INDUSTRY, DIV OF.....		14,803,095		14,463,788		339,307-		-2.29%
ANIMAL INDUSTRY, DIV OF.....		12,772,312		13,098,119		325,807		2.55%
CONSUMER SERVICES, DIV OF.....		820,835		989,238		168,403		20.52%
FORESTRY, DIVISION OF.....		31,041,840		31,747,188		705,348		2.27%
AGRICULTURE MIC.....		1,621,972		1,848,438		226,466		13.96%
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE								
GENERAL REVENUE FUND		61,737,163		62,031,037		293,874		.48%
TRUST FUNDS		43,109,584		45,158,962		2,049,378		4.75%
TOTAL POSITIONS.....	3,669		3,680		11		.30%	
TOTAL DEPARTMENT.....		104,846,747		107,189,999		2,343,252		2.23%

Major Program Changes

To continue Current Programs:

- a. Provided funds totaling \$1,050,000 (General Revenue and Trust) for the Accelerated Soil Survey Program which continues the same level of funding provided in 1984-85;
- b. Increased the fees assessed for regulation of pesticide; seed and plant dealers; and for inspection of fertilizers and commercial feed. The increased fees will generate approximately \$1.8 million in additional revenues to help defray increased costs of inspection and regulatory activities;
- c. Provided funds totaling \$6,011,000 (General Revenue and Trust) for the Citrus Canker Emergency Program. Funding includes \$4,800,000 to continue the Citrus Canker Eradication Program and \$1,211,000 to continue the Citrus Canker Financial Assistance Program;
- d. Provided funds totaling \$1,226,000 (General Revenue and Trust) for the Forest Fire Emergency Program.

FIXED CAPITAL OUTLAY - DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Total 1985-86 Appropriations = \$7,834,357; \$5,840,793 (General Revenue) and \$1,993,564 (Trust)

Major Funding Decisions:

- | | | | | |
|----|---|----|---------|----------|
| a. | Construction of Packing House - Plant City | \$ | 200,000 | |
| b. | Planning/Construction - Walton County State Farmers Market | | 200,000 | [VETOED] |
| c. | Renovations - Walton County Fair | | 50,000 | [VETOED] |
| d. | Construction of Southeastern Livestock Pavilion - Marion County | | 100,000 | [VETOED] |
| e. | Miscellaneous Improvements to Various State Farmers Markets | | 300,000 | |
| f. | Construction of Agricultural Export Center - Martin County | | 127,196 | |
| g. | Paving - Fort Pierce State Farmers Market | | 200,000 | |
| h. | Planning/Construction of Multi-Use Facility - Nassau County | | 200,000 | |

i.	Construction of an Office Building - Plant City State Farmers Market	200,000	
j.	Construction/Renovation - Jackson County Agriculture Center	400,000	[VETOED]
k.	Planning/Construction of Agriculture Center - Holmes County	232,000	
l.	Planning/Construction of Agriculture Center - St. Johns County	100,000	
m.	Construction of Citrus Disease and Nematode Diagnostic and Dairy Laboratories	508,565	
n.	Renovations and Remodeling of the Osceola County Diagnostic Laboratory	496,868	
o.	Construction Florida State Fair	1,000,000	
p.	Roof and Structure Replacement at Livestock Market - Gadsden County	100,000	
q.	Purchase and Installation of an Irradiator for Sterile Fly Facility	500,000	

DEPARTMENT OF BANKING AND FINANCE

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>BANKING/FINANCE/COMPTROLLR COMPTROLLER/DIV OF ADMIN.....</u>		3,733,275		4,010,462		277,187		7.42%
<u>ACCOUNTING/AUDITING, DIV.....</u>		6,310,985		6,627,834		316,849		5.02%
<u>INFORMATION SYSTEMS, DIV OF.....</u>		10,604,018		15,785,970		5,181,952		48.87%
<u>BANKING, DIVISION OF.....</u>		4,591,165		4,948,005		356,840		7.73%
<u>FINANCE, DIVISION OF.....</u>		2,069,995		2,216,190		146,195		7.01%
<u>SECURITIES, DIVISION OF.....</u>		787,476		821,683		34,207		4.34%

TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE								
GENERAL REVENUE FUND		18,881,770		22,492,438		5,610,668		33.24%
TRUST FUNDS		11,215,144		11,914,706		699,562		6.24%

TOTAL POSITIONS.....	596		626		30		5.03%	
TOTAL DEPARTMENT.....		28,096,914		34,407,144		6,310,230		22.46%
=====								

Major Program Changes

To Continue Current Programs:

- a. Provided \$133,729 (General Revenue) and five positions for workload in audit section, electronic transfer of funds program and the preparation of financial statements;
- b. Provided \$5,181,952 (General Revenue) and 24 positions to continue the development of the State Automated Management Accounting System;

- c. Provided \$198,019 (Trust) and four positions for workload increases in the currency transactions reports program, additional travel requirements and information services for Division of Banking;
- d. Provided \$1,642,852 (General Revenue) and 56 positions for increased enforcement of the securities law. This appropriation is contained in CS/CS/HB 949.

DEPARTMENT OF BUSINESS REGULATION

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS REGULATION, DEPT OFFICE OF THE SECRETARY.....		1,837,982		2,033,396		195,414		10.63%
PARI-MUTUEL WAGERING, DIV.....		37,555,083		35,246,102		2,308,981-		-6.15%
HOTELS & RESTAURANTS, DIV.....		3,913,360		4,209,318		295,956		7.56%
LAND SALES, CONDOS, MOB. HMS.....		3,171,408		3,597,043		425,635		13.42%
ALCOHOL BEV & TOBACCO, DIV.....		17,582,479		18,238,816		656,337		3.73%
TOTAL: BUSINESS REGULATION, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		8,699,868		9,393,080		693,212		7.97%
TRUST FUNDS		55,360,444		53,931,593		1,428,851-		-2.58%
TOTAL POSITIONS.....	668		694		26		3.89%	
TOTAL DEPARTMENT.....		64,060,312		63,324,673		735,639-		-1.15%

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 1985-86 Appropriations = \$2,033,396; \$654,264 from General Revenue and \$1,379,132 from Trust

Total Number of Positions Authorized = 65

Major Program Changes

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

Division of Pari-Mutuel Wagering

This division is responsible for the regulation of dog racing, horse racing, and jai alai, and the collection and distribution of revenues derived by the state from race tracks and frontons, pursuant to Chapters 550 and 551, Florida Statutes.

Total 1985-86 Appropriation = \$35,246,102 from Trust

Total Number of Positions Authorized = 113

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$29,915,500 (Trust) of racing tax revenues returned to the counties;
- b. The division's appropriation includes \$240,000 (Trust) for continuation of drug test contract with the University of Florida Veterinarian School;
- c. The division's appropriation includes \$50,000 (Trust) for an evaluation study of the pari-mutuel industry.

For Improved or New Programs:

The division's appropriation includes \$867,451 (Trust) and ten positions to establish a remote laboratory facility to improve drug testing.

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 1985-86 Appropriation = \$4,209,316 from Trust

Total Number of Positions Authorized = 122

Major Program Changes

To Continue Current Programs:

Increased funding totaling \$78,840 for contract with the Department of Health and Rehabilitative Services for inspection of food service establishments.

Division of Florida Land Sales and Condominiums

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

Total 1985-86 Appropriation = \$3,597,043 from Trust

Total Number of Positions Authorized = 119

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$49,815 (Trust) and four positions for condominium regulatory support.
- b. The division's appropriation includes \$22,289 (Trust) and two positions to provide regulatory support to the time sharing unit.

Division of Alcoholic Beverages and Tobacco

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

Total 1985-86 Appropriations = \$18,238,816; \$8,738,816 from General Revenue and \$9,500,000 from Trust.

Total Number of Positions Authorized = 275

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes budget authority of \$9,500,000 (Trust); a return of beverage license revenues to cities and counties;
- b. The division's appropriation includes \$255,643 (General Revenue) and nine positions for law enforcement investigators to implement the provisions of HB 54 (Drinking Age Bill).

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CITRUS, DEPT OF.....		62,556,231		67,359,068		4,802,837		7.68%
TOTAL: CITRUS, DEPT OF BY FUND TYPE TRUST FUNDS		62,556,231		67,359,068		4,802,837		7.68%
TOTAL POSITIONS.....	217		188		29-		-13.36%	
TOTAL DEPARTMENT.....		62,556,231		67,359,068		4,802,837		7.68%

Major Program Changes

To Continue Current Programs:

- a. A decrease of \$2,429,000 (Trust) in the Florida Citrus Brand Advertising Rebate Program;
- b. An increase of \$3,474,142 (Trust) for advertising and promotion of citrus products;
- c. A transfer of \$1,600,000 (Trust) to the Department of Agriculture to help fund the citrus canker eradication and financial assistance programs.

DEPARTMENT OF COMMERCE

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
COMMERCE, DEPARTMENT OF OFFICE OF SEC & ADMIN SVCS.....	1,571,143		7,014,869		5,443,726		346.48%	
TOURISM, DIVISION OF.....	9,358,142		9,647,045		288,903		3.09%	
ECONOMIC DEVELOPMENT, DIV.....	26,763,614		15,642,074		11,121,540-		-41.55%	
TOTAL: COMMERCE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND	19,281,459		25,774,449		6,492,990		33.67%	
TRUST FUNDS	16,411,440		6,529,539		11,881,901-		-64.54%	
TOTAL POSITIONS.....	317		319		2		.63%	
TOTAL DEPARTMENT.....	37,692,899		32,303,988		5,388,911-		-14.30%	

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Secretary and Administrative Services

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

Total 1985-86 Appropriations = \$7,014,869; \$6,994,083 from General Revenue and \$20,786 from Trust

Total Number of Positions Authorized = 66

Major Program Changes

For Improved or New Programs:

An increase of \$5,370,651 (General Revenue) and nine positions are provided for implementation of the minority business enterprise program.

Division of Tourism

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

Total 1985-86 Appropriations = \$9,647,045; \$9,548,292 from General Revenue and \$98,753 from Trust

Total Number of Positions Authorized = 112

Major Program Changes

To Continue Current Programs:

- a. A total of \$38,400 (General Revenue) is provided for refurbishing welcome centers;
- b. An increase of \$61,000 (General Revenue) over 1984-85 appropriation of \$819,000 is provided for promotion activities.

Division of Economic Development

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

Total 1985-86 Appropriations = \$15,642,074; \$9,232,074 from General Revenue and \$6,410,000 from Trust

Total Number of Positions Authorized = 141

Major Program Changes

To Continue Current Programs:

- a. The division's appropriation includes \$1,451,843 (General Revenue) for paid advertising and promotion;
- b. A total of \$5,000,000 (Trust) is provided for economic development transportation projects;
- c. Other major projects funded in the division include:
\$1,410,000 (Trust) for a circumferential route in Lakeland,
\$500,000 (General Revenue) for the Miss Universe Pageant,
\$500,000 (General Revenue) for the Miami Grand Prix race,
\$60,000 (General Revenue) for the Florida Film Festival,
\$125,000 (General Revenue) for the Tampa Trade Fair, and
\$200,000 (General Revenue) for the Hialeah Trade Center;
- d. The economic development portion of the community development block grant program is transferred to the Department of Community Affairs, which includes \$7,828,815 (General Revenue and Trust) and four positions.

DEPARTMENT OF COMMUNITY AFFAIRS

The Department of Community Affairs provides programs and services which cover a broad range of areas, including planning and management assistance to local governments, housing and community development assistance, preparation for natural or man-made disasters, criminal justice planning and assistance, highway safety planning and assistance, community services, and land and water management. The department also administers a wide range of federal and state grant and loan programs.

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER (UNOER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER (UNOER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
COMMUNITY AFFAIRS, DEPT OF OFFICE OF THE SECRETARY.....		1,579,978		1,722,289		142,311		9.01%
RESOURCE PLAN & MGT, OIV OF.....				7,726,692		7,726,692		*****
EMERGENCY MGT, DIV OF.....		17,355,419		10,172,008		7,183,411-		-41.39%
HOUSING & COMM DEV, OIV OF.....		48,994,206		61,253,644		12,259,438		25.02%
HOUSING FINANCE AGENCY.....		9,306,612		10,981,373		1,674,761		18.00%
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		9,154,787		12,140,290		2,985,503		32.61%
TRUST FUNDS		68,081,428		79,715,716		11,634,288		17.09%
TOTAL POSITIONS.....	267		322		55		20.60%	
TOTAL DEPARTMENT.....		77,236,215		91,856,006		14,619,791		16.93%

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 1985-86 Appropriations = \$1,722,289; \$798,765 from General Revenue and \$923,524 from Trust

Total Number of Positions Authorized = 55

Major Program Changes

To Continue Current Programs:

An increase of \$44,293 (Trust) and two positions for finance and accounting support.

Division of Resource Planning and Management

The Division of Resource Planning and Management is the lead state agency dealing with growth management and land planning issues. These responsibilities include the administration of the developments of regional impact (DRI) program and the areas of critical state concern program. The division also administers the local government comprehensive planning act, the coastal energy impact program, the state/local outer continental shelf project, the power plant siting program and other activities directly associated with growth management and land use planning.

Total 1985-86 Appropriations = \$7,726,692; \$6,537,661 from General Revenue and \$1,189,031 from Trust

Total Number of Positions Authorized = 93

Major Program Changes

To Continue Current Programs:

- a. An increase of \$172,437 (General Revenue) and six positions to coordinate developments of regional impact;
- b. Provided \$221,000 for the agriculture mapping project to establish a base from which the amount and location of land use changes will be monitored;

For Improved and New Programs:

- a. An increase of \$311,777 (General Revenue) and nine positions to improve the developments of regional impact program;
- b. Provided \$200,000 (General Revenue) for monitoring and enforcement of the developments of regional impact program;
- c. Provided \$830,000 (General Revenue and Trust) for increased local aid in the areas of critical state concern program;
- d. Provided \$75,000 (General Revenue) for monitoring the Monroe County land use plan for consistency with the Keys designation as an area of critical state concern;
- e. Provided \$834,661 (General Revenue) and 21 positions for implementation and administration of the local government comprehensive planning act;
- f. Provided \$2,310,000 (General Revenue) for grants and aids to local governments in preparing comprehensive plan elements.

Division of Emergency Management

The Division of Emergency Management is responsible for insuring that Florida is prepared for, can respond to, and could mitigate large-scale peacetime or wartime emergencies. The division coordinates the emergency response procedures and acts as a communication link for the Governor and other state agencies and local governments. The division also serves as the pass-through agency for local governments for funds received from the Federal Emergency Management Agency and works closely with local emergency management directors in funding, operations and planning issues.

Total 1985-86 Appropriations = \$10,172,008; \$1,094,831 from General Revenue and \$9,077,177 from Trust

Total Number of Positions Authorized = 66

Major Program Changes

To Continue Current Programs:

- a. Continuation of the \$186,000 (General Revenue) provided for evacuation planning efforts;
- b. Provided \$75,000 (General Revenue) for statewide and Tampa Bay hurricane evacuation planning.

For Improved or New Programs:

- a. An increase of \$80,206 (General Revenue) and two positions to provide additional resources for natural disaster planning;
- b. An increase of \$11,469 (Trust) for an improved radiation protection program;
- c. An increase of \$77,434 (General Revenue) for the closing of three area Emergency Operating Centers (EOC) and centralizing these functions in the Tallahassee EOC.

Division of Housing and Community Development

The Division of Housing and Community Development administers Federal and State grant and loan programs in the areas of community development, housing, community services, weatherization, traffic safety and criminal justice programs. These programs provide funding for local governments for use in these areas, for community based organizations, housing authorities and other local agencies.

Total 1985-86 Appropriations = \$61,253,644; \$3,709,033 from General Revenue and \$57,544,611 from Trust

Total Number of Positions Authorized = 98

Major Program Changes

To Continue Current Programs:

- a. An increase of \$108,811 (\$54,406 General Revenue and \$54,405 Trust) and four positions to provide additional resources for the community development block grant program;
- b. Continuation of the \$1,700,000 (General Revenue) support to community development corporations;
- c. Transfer of the economic development portion of the community development block grant program from the Department of Commerce. This involves \$7,828,815 (General Revenue and Trust) and four positions.

For Improved or New Programs:

- a. An increase of \$673,972 (Trust) for the consolidation of the rural land fund and farmworker housing programs;
- b. Provided \$190,000 (Trust) in grants for administration of the handicapped and elderly assistance act of 1984.

Housing Finance Agency

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

Total 1985-86 Appropriations = \$10,981,373 from Trust

Total Number of Positions Authorized = 10

Major Program Changes

To Continue Current Programs:

- a. An increase of \$89,870 (Trust) and four positions for the monitoring of multi-family rental housing;
- b. Provided \$1,500,000 (General Revenue) for the early, partial repayment of a previous loan to the Working Capital Fund.

COMMISSION ON ETHICS

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ETHICS, COMMISSION ON.....		381,650		497,812		116,162		30.44%
TOTAL: ETHICS, COMMISSION ON BY FUND TYPE								
GENERAL REVENUE FUND.....		381,650		497,812		116,162		30.44%
TOTAL POSTIONS.....	9		11		2		22.22%	
TOTAL DEPARTMENT.....		381,650		497,812		116,162		30.44%

Major Program Changes

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

DEPARTMENT OF GENERAL SERVICES

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER)		LEGIS APPRO 1985-86 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GENERAL SERVICES, DEPT OF EXEC DIRECTOR/DIV OF ADMIN.....	2,240,425		2,618,014		377,589		16.85%	
PURCHASING, DIVISION OF.....	2,197,230		2,914,174		716,944		32.63%	
INFORMATION SVCS, DIV OF.....	6,550,077		8,306,879		1,756,802		26.82%	
BLDG CONSTR/PROP MGT, DIV.....	18,306,732		20,093,306		1,786,574		9.76%	
SAFETY & CRIME PREVENTION.....	1,834,585		1,844,435		9,850		.54%	
MOTOR POOL, DIVISION OF.....	4,599,877		4,564,559		35,318-		-.77%	
SURPLUS PROPERTY, DIV OF.....	1,254,401		1,396,112		141,711		11.30%	
BOND FINANCE, DIVISION OF.....	1,078,135		1,121,597		43,462		4.03%	
COMMUNICATIONS, DIV OF.....	33,357,827		37,808,876		4,451,049		13.34%	
TOTAL: GENERAL SERVICES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	6,911,967		6,582,997		328,970-		-4.76%	
TRUST FUNDS	64,507,322		74,084,955		9,577,633		14.85%	
TOTAL POSITIONS.....	1,083		1,100		17		1.57%	
TOTAL DEPARTMENT.....	71,419,289		80,667,952		9,248,663		12.95%	

Major Program Changes

To Continue Current Programs:

- a. Provided a fund shift from General Revenue to Trust in the amount of \$2,307,749 in the Office of Executive Director - Division of Administration;

- b. Provided \$325,864 (General Revenue) for development and implementation of the term contract subsystem and statistical subsystem in the Division of Purchasing;
- c. Provided \$41,288 (General Revenue) and four positions for data entry support for the scheduled purchasing subsystem in the Division of Purchasing;
- d. Provided \$339,645 (Trust) for a computer upgrade in the Division of Information Services; and \$626,616 (Trust) for mass storage and data communications increases;
- e. Provided \$31,000 (General Revenue) and one curator position at the Governor's Mansion; and \$37,500 (General Revenue) for non-recurring repairs and maintenance at the mansion;
- f. Provided \$28,403 (Trust) and one preventive maintenance position for state buildings;
- g. Provided \$1,610,740 (Trust) for non-recurring repairs and maintenance of state buildings;
- h. Provided for deletion of ten custodial workers and \$21,682 (Trust) for conversion to contracted custodial services in the Trammel Building;
- i. Provided for deletion of one custodial worker and \$10,061 (Trust) for Douglas Building warehouse and laboratory;
- j. Provided a decrease of \$12,712 (Trust) and the addition of one aircraft mechanic for air pool operations;
- k. Provided \$76,985 (Trust) for major overhaul of aircraft - powerplants and system components;
- l. Provided for a reduction of \$34,534 in General Revenue support to the Aircraft Trust Fund;
- m. Provided \$46,344 (Trust) for an automated surplus property management system;
- n. Provided \$31,664 (Trust) and one position for assistance to the property appraisal program; and \$7,200 (Trust) for contracted auctioneer services during warehouse sales.
- o. Provided \$45,340 (Trust) for creation of the Bureaus of Legal Services and Bond Programs;
- p. Provided \$37,747 (Trust) and one position for additional assistance for interagency telecommunications agreements;

- q. Provided \$641,769 (General Revenue) for funding non-recoverable services in the Division of Communications;
- r. Provided \$250,000 (General Revenue) for implementation of a 911 - emergency telephone system in Osceola County. [VETOED]

For Improved or New Programs:

Provided \$509,775 (General Revenue) and 20 positions for implementation of the Minority Business Enterprise Assistance Program.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Total 1985-86 Appropriations = \$27,766,778; \$22,202,959 (General Revenue) and \$5,563,819 (Trust)

Major Funding Decisions:

a.	Study the desirability of constructing a state fire college in the Ocala area	\$ 25,000
b.	Correction of fire safety deficiencies in state office buildings	90,000
c.	Land acquisition in capital center and contiguous to Governor's Mansion	750,000
d.	Major repairs and renovations to state office buildings	500,000
e.	Dade Regional Office Building - Phase II Construction	18,920,000
f.	Regional Service Center - Daytona Beach	2,239,886
g.	Supplemental contracts spending authority	500,000
h.	Security and fire warning system for Capitol complex	1,450,000
i.	Replace air conditioning lines in Capitol	300,000
j.	Replace air conditioning and lighting in Holland Building	780,000
k.	Replace air conditioning and lighting in McCarty Building	900,000
l.	Refurbish public areas in state buildings	42,719

m.	Addition to State Surplus Property warehouse	101,100
n.	Parking structure for Lakeland Regional Service Center	768,073
o.	Climate control system for Vizcayan Foundation	400,000

EXECUTIVE OFFICE OF THE GOVERNOR

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER)		LEGIS APPRO 1985-86 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE								
GENERAL OFFICE.....	21,215,239		18,937,420		2,277,819-		-10.74%	
GOVERNOR'S MANSION.....	241,796		254,541		12,745		5.27%	
INFO RESOURCE COMMISSION.....	893,267		954,331		61,064		6.84%	
HOSPITAL COST CONTAIN BO.....			1,125,275		1,125,275		*****	
GOV PROSC COORD OFFICE.....	594,060		683,137		89,077		14.99%	
TOTAL: GOVERNOR, EXECUTIVE OFFICE								
BY FUND TYPE								
GENERAL REVENUE FUND	12,007,832		11,242,076		765,756-		-6.38%	
TRUST FUNDS	6,936,530		10,712,628		3,776,098		54.44%	
WORKING CAPITAL FUND	4,000,000				4,000,000-		-100.00%	
TOTAL POSITIONS.....	311		363		52		16.72%	
TOTAL DEPARTMENT.....	22,944,362		21,954,704		989,658-		-4.31%	

Major Program Changes

- a. Provided \$35,605 (General Revenue) and two positions for workload increases in capital facilities planning and budgeting;
- b. Provided \$150,000 (General Revenue) for Florida to host the annual meeting of the Southern Governor's Association in Miami;
- c. Provided \$5,361,500 (Trust) in oil overcharge settlements for energy conservation purposes.

DEPARTMENT OF INSURANCE

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER (UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER (UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
INSURANCE, DEPT/TREASURER								
TREASURER/DIV OF ADMIN.....	29,282,112		29,989,718		707,606		2.42%	
TREASURY, DIVISION OF.....	1,653,038		1,881,936		228,898		13.85%	
INSURANCE RATING, DIV OF.....	3,187,922		3,441,667		253,745		7.96%	
INS CO REGULATION, DIV OF.....	3,793,757		4,353,950		560,193		14.77%	
REHAB & LIQUIDATION, DIV.....	1,220,569		1,358,516		137,947		11.30%	
INS CONSUMER SVCS, DIV OF.....	6,527,725		7,323,974		796,249		12.20%	
STATE FIRE MARSHAL, DIV OF.....	3,612,121		4,144,692		532,571		14.74%	
RISK MANAGEMENT, DIV OF.....	2,453,463		2,993,794		540,331		22.02%	
INSURANCE FRAUD, DIV OF.....	1,097,908		1,148,409		50,501		4.60%	
LIQUEFIED PET GAS, DIV OF.....	490,454		502,687		12,233		2.49%	
HOSPITAL COST CONTAIN BD.....	2,235,072		854,031		1,381,041		-61.79%	
TREASURER'S MGT INFO CTR.....	2,061,642		2,738,023		676,381		32.81%	
TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE								
GENERAL REVENUE FUND	1,641,525		1,779,044		137,519		8.38%	
TRUST FUNDS	55,974,258		58,952,353		2,978,095		5.32%	
TOTAL POSITIONS.....	895		911		16		1.79%	
TOTAL DEPARTMENT.....	57,615,783		60,731,397		3,115,614		5.41%	

Major Program Changes

To Continue Current Programs:

- a. Provided \$86,501 (Trust) and three positions for management systems support in the Division of Administration;
- b. Provided \$170,734 (Trust) and seven positions for increased workload in the Bureau of Insurer Examinations;
- c. Provided \$69,053 (Trust) and two positions for increased workload in the Bureau of Surplus Lines;
- d. Provided \$204,160 (Trust) and eight positions for increased workload in the Bureau of Allied Lines Examinations;
- e. Provided \$71,098 (Trust) and two positions for a consumer complaints watts line workload increase in the Bureau of Insurance Consumer Services;
- f. Provided \$97,949 (Trust) for additional expenses for postage, printing, credit reports and fingerprinting due to closing 16 field offices in 1984-85;
- g. Provided an increase of \$1,000,000 (Trust) for license tax distribution to counties;
- h. Provided \$274,985 (Trust) and eight positions for additional fire and arson investigators and secretarial support to handle increased workload in the Bureau of Field Investigation and Law Enforcement;
- i. Provided an additional \$71,500 (Trust) to continue contractual claims service fees in Division of Risk Management;
- j. Worker's compensation assessment fees are increased by \$260,000 (Trust) in the Division of Risk Management for 1985-86;
- k. Provided an additional \$58,000 (Trust) to continue the contractual risk management loss information service;
- l. Deleted 30 positions and related expenses totaling \$616,337 (Trust) in the Division of Consumer Services, as a result of a reduction in the number of insurance field offices.

For Improved or New Programs:

- a. Provided \$117,800 (Trust) for the departmental training program;
- b. Provided \$49,920 (Trust) for microfilm equipment for the central files unit in the Division of Insurance Rating;

- c. An additional \$103,794 (Trust) is provided to the Treasurer's Management Information Center for the rental of additional EDP equipment;
- d. An increase of \$510,593 (Trust) and four positions are provided to handle new/improved EDP applications for the various divisions within the Department of Insurance.

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Department of Labor and Employment Security is charged with the administrative responsibilities for all federal and state employment security, unemployment compensation, workers' compensation and apprenticeship programs. Effective October 1, 1983, the new federal Job Training Partnership Act (JTPA) was implemented. Under the provisions of this federal legislation, the new law replaces the past Comprehensive Employment and Training Act (CETA) with a new program and delivery system to train economically disadvantaged persons and others for permanent, private sector employment.

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LABOR & EMPLOY SEC, DEPT OFFICE OF SEC & ADMIN SVCS.....	21,729,850	25,074,517	3,344,667	15.39%				
PERC.....	1,432,413	1,557,204	124,791	8.71%				
CHIEF COMM OF WRKS COMP.....	3,028,028	3,160,591	132,563	4.38%				
WORKERS' COMPENSATION, OIV.....	24,675,023	32,046,132	7,371,109	29.87%				
LABOR, EMPLOY & TRAINING, DIV.....	132,347,196	140,988,499	8,641,303	6.53%				
UNEMPLOYMENT COMP, DIV OF.....	391,005,673	411,848,592	20,842,919	5.33%				
CALDWELL DATA CENTER.....	5,522,147	5,684,808	162,659	2.95%				
UNEMPLOYMENT APPEALS COMM.....	877,580	891,275	13,695	1.56%				
TOTAL: LABOR & EMPLOY SEC, DEPT BY FUND TYPE								
GENERAL REVENUE FUND	2,886,363	3,065,731	179,368	6.21%				
TRUST FUNDS	577,731,547	618,185,885	40,454,338	7.00%				
TOTAL POSITIONS.....	3,863	4,012	149	3.86%				
TOTAL DEPARTMENT.....	580,617,910	621,251,616	40,633,706	7.00%				

APPROPRIATION SUMMARY BY BUDGET ENTITY

Office of the Secretary and Administrative Services

The Office of the Secretary is responsible for planning, coordinating, and directing the activities of the department's operating units. Also, the office maintains liaison with the federal government. Administrative Services provides central administrative services to the department.

Total 1985-86 Appropriations = \$25,074,517; \$83,685 in General Revenue and \$24,990,832 in Trust

Total Number of Positions Authorized = 224

Major Program Changes

To Continue Current Programs:

- a. Provided \$47,054 (Trust) for word processing support to pending legal cases;
- b. Provided \$5,638 (Trust) and two career service positions converted from other personal services.
- c. Provided \$10,400 (Trust) for additional training space for departmental staff.

For Improved or New Programs:

Provided \$19,959 (Trust) to automate administrative functions.

Public Employee Relations Commission

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

Total 1985-86 Appropriations = \$1,557,204; \$1,511,225 from General Revenue and \$45,979 from Trust

Total Number of Positions Authorized = 42

Major Program Changes

To Continue Current Programs:

An increase of \$21,580 (General Revenue) for office automation.

Office of the Chief Commissioner of Workers Compensation

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

Total 1985-86 Appropriation = \$3,160,591 from Trust

Total Number of Positions Authorized = 70

Division of Workers' Compensation

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

Total 1985-86 Appropriation = \$32,046,132; \$281,825 from General Revenue and \$31,764,307 from Trust

Total Number of Positions Authorized = 531

Major Program Changes

To Continue Current Programs:

- a. An increase of \$120,860 (Trust) and six positions for expediting disposition of formal claims filed;
- b. An increase of \$51,210 (Trust) and two positions to evaluate claimant cases for appropriate medical services;
- c. An increase of \$1,734,500 (Trust) for supplemental benefits payments;
- d. An increase of \$185,584 (Trust) for expediting disposition of local crimes compensation claims;
- e. An increase of \$380,776 (Trust) and one position for expediting disposition of claims for sexual assault exam payments;
- f. An increase of \$848,160 (Trust) for awards to claimants in the crime-victim compensation program;
- g. Provided \$84,625 (Trust) for toll free lines for workers compensation inquiries;
- h. Provided \$3,289,136 (Trust) and four positions for crimes compensation assistance programs.

Division of Labor, Employment and Training

The Division of Labor, Employment and Training administers programs related to job placement, training, apprenticeship, labor market data collection, rural manpower and labor organization programs.

Total 1985-86 Appropriation = \$140,988,499; \$1,188,996 from General Revenue and \$139,799,503 from Trust

Total Number of Positions Authorized = 1,619

Major Program Changes

To Continue Current Programs:

- a. Provided \$401,011 (Trust) for placement of ex-offenders into the work force;
- b. Provided \$5,027,005 (Trust) for increased funding for Job Training Partnership Act (JTPA) summer youth programs;
- c. Provided \$353,757 (Trust) for increased Wagner Peyser Governor's discretionary funding.

For Improved or New Programs:

Provided \$50,150 (Trust) and two positions for expansion of the crew chief registration program.

Division of Unemployment Compensation

The Division of Unemployment Compensation administers unemployment tax collections and payment of unemployment compensation benefits.

Total 1985-86 Appropriations = \$411,848,592 from Trust

Total Number of Positions Authorized = 1,356

Major Program Changes

To Continue Current Programs:

Provides an increase of \$22,171,915 in unemployment compensation benefit payments.

Caldwell Data Center

The Caldwell Data Center provides automated data processing services for the department.

Total 1985-86 Appropriation = \$5,684,806 from Trust

Total Number of Positions Authorized = 143

Major Program Changes

To Continue Current Programs:

- a. Provided \$194,859 (Trust) for additional data processing equipment required to keep pace with current workload demands;
- b. Provided \$26,700 (Trust) of technical training of data center personnel;
- c. Provided \$48,145 (Trust) for additional software needs.

Unemployment Appeals Commission

This commission reviews all unemployment compensation appeals for the state.

Total 1985-86 Appropriation = \$891,275 from Trust

Total Number of Positions Authorized = 27

Major Program Changes

To Continue Current Programs:

A decrease of \$62,756 (Trust) and three positions due to caseload decrease.

FIXED CAPITAL OUTLAY - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

Total 1985-86 Appropriation = \$741,801 (Trust)

Major Funding Decisions

- | | |
|------------------------------------|-----------|
| a. Daytona Beach building addition | \$484,255 |
| b. Winter Haven parking lot | 123,431 |
| c. Panama City parking lot | 134,115 |

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES.....		4,223,511		4,658,434		434,923		10.30%
CAMP BLANDING MANAGEMENT.....		1,801,524		2,016,116		214,592		11.91%
TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		3,864,641		4,256,269		391,628		10.13%
TRUST FUNDS		2,160,394		2,418,281		257,887		11.94%
TOTAL POSITIONS.....	204		212		8		3.92%	
TOTAL DEPARTMENT.....		6,025,035		6,674,550		649,515		10.78%

Major Program Changes

To Continue Current Programs:

An increase of \$72,000 (General Revenue) for armory maintenance allowances.

FIXED CAPITAL OUTLAY - DEPARTMENT OF MILITARY AFFAIRS

Total 1985-86 Appropriation = \$2,650,000 (General Revenue)

Major Funding Decisions

- a. Planning and Construction of National Guard Armory - Crystal River \$ 650,000
- b. Roof Replacement - National Guard Armories 1,000,000
- c. Renovation of State Arsenal, Phase II and III - St. Augustine 1,000,000

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDR) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PROFESSIONAL REG, DEPT OF.....		23,056,744		24,497,201		1,440,457		6.25%
TOTAL: PROFESSIONAL REG, DEPT OF BY FUND TYPE								
TRUST FUNDS.....		23,056,744		24,497,201		1,440,457		6.25%
TOTAL POSITIONS.....	514		531		17		3.31%	
TOTAL DEPARTMENT.....		23,056,744		24,497,201		1,440,457		6.25%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$67,760 (Trust) in the impaired physician's program. This provides funds totaling \$147,170 for continuation of the program;
- b. An increase of \$276,295 (Trust) to provide additional expenses for examination services;
- c. Provided \$78,965 (Trust) and five positions to convert other personal service inspectors to full time equivalent positions;
- d. Provided \$95,169 (Trust) and seven positions to convert clerical other personal services positions to full time equivalent positions for the various boards;
- e. The department's appropriation includes \$41,300 (Trust) to implement the provisions of HB 421 (Hearing Aid Regulation).

For Improved or New Programs:

Provided for the transfer of \$665,128 (Trust) to the Department of Agriculture and Consumer Services for the accelerated soil survey program.

For Improved or New Programs:

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

PUBLIC SERVICE COMMISSION

The Florida Public Service Commission regulates companies which provide utility and transportation services to Florida's households and commercial entities. The Commission establishes standards of performance and safety, and determines the rates utilities may charge consumers for services. Additionally, the commission conducts investigations and hearings to enforce compliance with its rules and regulations.

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER)		LEGIS APPRO 1985-86 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>PUBLIC SERVICE COMMISSION.....</u>		13,489,937		14,697,776		1,207,839		8.95%
TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE								
TRUST FUNDS		13,489,937		14,697,776		1,207,839		8.95%
TOTAL POSTIONS.....	346		346					
TOTAL DEPARTMENT.....		13,489,937		14,697,776		1,207,839		8.95%

Major Program Changes

To Continue Current Programs:

- a. An increase of \$100,000 (Trust) for the "Utility Management Study" program;
- b. A transfer of \$550,000 (Trust) to the Department of Education to fund the new Telecommunications Devices for the Deaf Program.

DEPARTMENT OF REVENUE

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF EXEC DIRECTOR/DIV OF ADMIN.....	382,255,979		396,849,163		14,593,184		3.82%	
AD VALOREM TAX, DIV OF.....	5,014,143		5,352,303		338,160		6.74%	
AUDITS, DIVISION OF.....	12,621,058		14,286,885		1,665,827		13.20%	
COLLECTION/ENFORCEMENT, DIV.....	638,780,215		648,657,385		9,877,170		1.55%	
REVENUE MGT INFO CENTER.....	2,451,324		3,100,636		649,312		26.49%	
INFO SYS & SERVS, DIV OF.....	6,801,198		7,149,771		348,573		5.13%	

TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND	23,499,195		25,658,397		2,159,202		9.19%	
TRUST FUNDS	1024,424,722		1049,737,746		25,313,024		2.47%	

TOTAL POSITIONS.....	1,327		1,342		15		1.13%	
TOTAL DEPARTMENT.....	1047,923,917		1075,396,143		27,472,226		2.62%	
=====								

Major Program Changes

To Continue Current Programs:

- a. Provided an increase of \$172,250 (General Revenue) for half-cent sales tax distribution to local governments;
- b. Provided an increase of \$1,200,000 (Trust) in distribution of cigarette tax to municipalities;
- c. Provided an increase of \$10,400,000 (Trust) in distribution of county revenue sharing;
- d. Provided an increase of \$2,700,000 (Trust) in distribution of municipal revenue sharing;

- e. Provided an increase of \$76,269 (Trust) for aerial mapping and county tax forms;
- f. Provided \$117,225 (\$41,032 General Revenue and \$76,193 Trust) and three positions to support an automated audit selection program;
- g. Provided \$139,712 (General Revenue) and five positions for expansion of the taxpayer registration program;
- h. Provided an increase of \$26,800,000 in distribution of half-cent sales tax to counties;
- i. Provided an increase of \$595,695 (Trust) for additional computer memory, mass storage, data processing equipment and expansion for the Revenue Management facilities.

For Improved or New Programs:

- a. Provided \$102,099 (\$32,723 General Revenue and \$69,376 Trust) and five positions for rapid deposit regional processing of sales tax remittances;
- b. Provided \$100,000 (Trust) for Monroe County's reassessment;
- c. Provided \$29,497 (General Revenue) and two positions for the collection of sales tax on vessels, aircraft and motor vehicles;
- d. Provided \$50,673 (Trust) and three positions for collection of fuel taxes.

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 APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS.....	2,181,318		2,330,374		149,056		6.83%	
ELECTIONS, DIVISION OF.....	1,638,996		1,502,089		136,907-		-8.35%	
ARCHIVES/HIST/RECORDS MGT.....	6,072,886		8,208,880		2,135,994		35.17%	
CORPORATIONS, DIVISION OF.....	4,828,612		6,237,994		1,409,382		29.19%	
LIBRARY SERVICES, DIV OF.....	10,425,807		12,745,534		2,319,727		22.25%	
CULTURAL AFFAIRS, DIV OF.....	8,902,153		9,574,179		672,026		7.55%	
LICENSING, DIVISION OF.....	1,897,758		2,207,506		309,748		16.32%	
HISTORIC PRESERVATION BRDS								
HIST PENSACOLA PRESV BD.....	464,303		504,989		40,686		8.76%	
HIST ST AUGUSTINE PRESV BD.....	807,227		850,608		43,381		5.37%	
HIST TALLAHASSEE PRESV BD.....	152,046		154,827		2,581		1.70%	
HIST KEY WEST PRESV BD.....	92,904		110,532		17,628		18.97%	
HIST TPA/HLLB CO PRESV BD.....	159,561		177,628		18,067		11.32%	
HIST PALM BEACH PRESV BD.....	52,696		44,914		7,782-		-14.77%	
HIST BROWARD CO PRESV BD.....	24,309		24,292		17-		-.07%	
RINGLING MUSEUM OF ART.....	1,888,179		2,000,002		111,823		5.92%	
STATE THEATER PROGRAM.....	711,436		750,660		39,224		5.51%	
TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE								
GENERAL REVENUE FUND	27,517,159		30,484,960		2,967,801		10.79%	
TRUST FUNDS	12,783,032		16,939,848		4,156,816		32.52%	
TOTAL POSITIONS.....	712		724		12		1.69%	
TOTAL DEPARTMENT.....	40,300,191		47,424,808		7,124,617		17.68%	

Major Program Changes

To Continue Current Programs:

- a. Provided \$130,000 (General Revenue) for reimbursement of special elections;
- b. Provided \$1,300,000 (General Revenue) for Acquisition and Restoration of Historic Properties grants;
- c. Provided \$1,083,137 (Trust) for assumption of AMIC mainframe processor for the Corporations Data Center;
- d. Provided \$300,000 (General Revenue and Trust) for the purchase of additional library books;
- e. Provided an increase of \$1,000,000 (General Revenue) for state aid to libraries;
- f. Provided \$1,179,613 (General Revenue and Trust) for additional library construction grants;
- g. Provided \$4,000,000 (General Revenue) for an arts endowment program;
- h. Provided \$1,566,000 (General Revenue) for the art facilities development and operations program;
- i. Provided an increase of \$767,163 (General Revenue) for financial support to the art grants program.

FIXED CAPITAL OUTLAY - STATE

Total 1985-86 Appropriations - \$7,258,419 (General Revenue and Trust)

Major Funding Decisions

- | | |
|---|-------------|
| a. Emergency Repairs - Ringling Museum | \$4,600,000 |
| b. Renovation of "Old Leon County Jail" -
Division of Corporations facility -
Tallahassee | 1,245,570 |
| c. Repairs, Renovations and Additions to
the Coleman Building - Tallahassee | 191,735 |
| d. Museum Collections Storage Warehouse -
Pensacola | 81,700 |

e.	Renovate Old City Hall for T. T. Wentworth Museum - Pensacola	800,000
f.	Correct Life Safety Violations in Government House - St. Augustine	50,000
g.	Roof Replacement - St. Augustine	66,500
h.	Offices - Ybor City Preservation Park	22,914
i.	Repairs and Renovations - Hippodrome Theater	100,000
j.	Waterproofing and Entrance Rehab - Coconut Grove Theater	100,000

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

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

	ACTUAL APPR 1984-85		LEGIS APPRO 1985-86		LEGIS APPRO 1985-86 OVER(UNDER) ACTUAL APPR 1984-85		LEGIS APPRO 1985-86 %OVER(UNDER) ACTUAL APPR 1984-85	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF OFFICE OF SEC/DIV OF ADMIN.....	25,554,120		29,056,172		3,502,052		13.70%	
PUBLIC TRANSP/OPER, DIV OF.....	72,184,329		49,831,855		22,352,474-		-30.97%	
PLANNING/PROGRAMMING, DIV.....	15,855,487		14,642,276		1,213,211-		-7.65%	
PRE-CONST & DESIGN, DIV OF.....	259,000,541		437,051,070		178,050,529		68.75%	
CONSTRUCTION, DIV OF.....	736,967,275		706,037,089		30,930,186-		-4.20%	
MAINTENANCE, DIV OF.....	164,534,118		186,620,091		22,085,973		13.42%	
CENT MOBL EQUIP/WRHSE OPER.....	53,446,111		54,058,566		612,455		1.15%	
BURNS DATA CENTER.....	9,047,454		9,092,171		44,717		.49%	
TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE	9,036		9,015		21-		-.23%	
TRUST FUNDS.....	1336,589,435		1486,389,290		149,799,855		11.21%	

Major Program Changes

To Continue Current Programs:

- a. Provided \$696,257 (Trust) and six positions for the High Speed Rail Commission;
- b. Provided funds totaling \$2,834,440 (Trust) for stage I of the Dade County Metrorail and Metromover;
- c. Provided funds totaling \$6,900,000 (Trust) for aid to air carrier and general aviation airports;

- d. Provided funds totaling \$15,000,000 (Trust) for land acquisition for reliever/replacement airports;
- e. Provided funds totaling \$334,370,000 (Trust) for right-of-way land acquisition;
- f. Provided funds totaling \$33,235,000 (Trust) for highway design consultants;
- g. Provided for a reduction of 50 positions and related expenses totaling \$4,476,683 (Trust) and provided funds totaling \$4,499,390 (Trust) to contract with an outside engineering firm for I-595 right-of-way acquisition services;
- h. Provided funds totaling \$633,948,000 (Trust) for highway construction programs;
- i. Provided funds totaling \$5,000,000 (Trust) for transfer to the Department of Commerce to be used for economic development transportation projects;
- j. Provided funds totaling \$27,274,818 (Trust) for routine highway maintenance which includes \$23,881,818 for contract maintenance and operations.

For Improved & New Programs:

- a. Provided \$250,991 (Trust) and six positions to establish a Tampa Bay Urban office;
- b. Provided \$449,033 (Trust) for acquisition and operational funds for microcomputers; word processors; and printers in order to increase productivity and improve operational efficiency;
- c. Provided funds totaling \$500,000 (Trust) for airport economic development;
- d. Provided funds totaling \$500,000 (Trust) for the Sebring Airport Authority;
- e. Provided funds totaling \$5,000,000 (Trust) for the Right-of-way Land Revolving Fund to assist local governments in developing revenue producing transportation facilities;
- f. Provided \$630,005 (Trust) and 15 positions for increased truck license tax enforcement;
- g. Provided \$734,162 (Trust) and two positions for enhancements to toll operations and toll collection facilities.

FIXED CAPITAL OUTLAY - DEPARTMENT OF TRANSPORTATION

Total 1985-86 Appropriation = \$5,667,672 (Trust)

Major Funding Decisions:

a.	Sixth District Office Complex - Miami	\$ 500,000
b.	Haydon Burns Building, Uninterruptable Power Source	625,000
c.	Eau Gallie Causeway Catwalk	295,000
d.	Construction Office - Temple Terrace	403,000
e.	Maintenance Yard - Bartow	350,000
f.	Sub-maintenance Shop and Warehouse - Naples	275,000
g.	Maintenance Yard - St. Augustine	830,672
h.	Maintenance Yard - Gainesville	335,000
i.	Maintenance Yard and Construction Office - West Palm Beach	750,000
j.	Maintenance Office and Shop - Dade City	200,000
k.	Maintenance Yard - Panama City	240,000
l.	Mini Service Facilities and Crew Rooms - Brooksville	218,000
m.	Various Additions, Repairs and Maintenance to Statewide District Facilities	646,000

NOTE: See Page 117 of the Appendix for a summary of the Transportation Reform, Accountability and Cooperation Act of 1985 (CS/HB 1392).

Appendix

THE TRANSPORTATION REFORM, ACCOUNTABILITY
AND COOPERATION ACT OF 1985

CS/HB 1392

I. DOT MANAGEMENT AND STRUCTURE

- o DOT Decentralization
 - Greater authority for DOT district offices.
 - DOT central office sets standards and guidelines.
- o Cost-Effective DOT Operation
 - DOT to review all construction, maintenance and design standards to ensure they are cost-effective.
- o DOT Funding Formula
 - Funding formula revised to ensure there is no penalty for local initiative.
- o Contract Management
 - A contractor's certificate of qualification may be revoked or suspended for delays; contractors may receive financial incentives for early completion and penalties for late completion.
 - Expediated hearings for bid protests.
- o Organization of DOT
 - Renames District Engineers as Deputy Assistant Secretaries.
 - Requires the Comptroller to certify that cost studies are based on accurate information.
 - Retains the current minimum of six DOT districts and retains current divisions.

II. ENCOURAGING LOCAL GOVERNMENT INITIATIVES

- o The Local Cooperative Assistance Program (LCAP)
 - Program created to provide 20/80 matching grants to local governments which make improvements to the state highway system.
 - Priority given to the 1983 DOT five-year work plan and to counties which have adopted six cents of local-option motor fuel taxes.
- o Promotion of Toll Facilities
 - Toll Facilities Revolving Trust Fund created to advance funds for construction of toll facilities such as bridges and expressways.
 - Legislature must approve loans over \$500,000.
 - Tolls may be collected after bonds are retired, if used for local transportation purposes.

- o Local-Option Motor Fuel Tax
 - Extends local-option motor fuel taxes from 10 to 30 years to facilitate bonding.
 - Fifth and sixth cents of local-option motor fuel taxes allowed for transportation use of counties, enacted by an optional referendum or by an extraordinary vote of county commission; third through sixth cents may be bonded.
- o Multi-County Transportation Authorities
 - Authorizes creation of a Metropolitan Transportation Authority in one or more MPO counties which have adopted the full four cents of local-option gas taxes; currently 10 areas of the state are eligible.
 - Membership composed of local officials and Governor's appointees.
 - MTA may levy a fuel tax up to 4 cents/gallon and a property tax up to 1 mill by referendum and may issue tax-free bonds.
 - Bus authorities are merged; merger of expressway authorities cannot occur until after a referendum at least three years after formation.

III. RIGHT-OF-WAY ACQUISITION

- o Eminent Domain Fees for Attorneys
 - Attorneys' fees in eminent domain cases paid by the state must be documented with a statement of hours and services rendered.
- o "Scope of the Project" Rule
 - Prohibits any increase or decrease in the value of property resulting solely from knowledge of a forthcoming project's location.
- o Other Eminent Domain Issues
 - Interest earned on eminent domain deposits are returned to the condemnor less a clerk's fee of 10%.
 - Clerks' fees for eminent domain filings limited to \$100.
 - Automatic Orders of Taking unless contested.

IV. REVENUE MEASURES

- o Floor Under Motor Fuel Tax
 - Floor of 5.7 cents per gallon placed on gasoline and diesel fuel to prevent motor fuel tax revenue from falling further.
 - Provision should save about \$25 million over the next five years.

- o Enhanced Enforcement of Truck Regulations
 - Penalty levied for fuel use tax non-compliance.
 - Procedure established for penalizing a failure to register a commercial vehicle.
 - These two provisions should net about \$20-\$25 million over five years.
- o Truck Regulations
 - Commercial motor vehicles required to provide proof of insurance when registering for the motor fuel use tax.
 - Administration of the International Registration Plan - which allows truck registration to be apportioned among various states - transferred to Department of Highway Safety and Motor Vehicles from Department of Revenue.
- o Delinquent Fees on Late Vehicle Registration
 - Delinquent fees levied for late registration of all vehicles.
 - Provision will generate about \$5 million over five years.
- o Use of Turnpike Tolls and Defeasance of Turnpike
 - Directs DOT to defease the Turnpike bonds.
 - Allows bonds to be refinanced for Turnpike construction projects.
 - Allows Turnpike tolls to be collected after bonds are retired.
- o Placement of ACI Funds in the State Transportation Trust Fund
 - Abolishes the Advanced Construction of the Interstate (ACI) Trust Fund; places \$25 million per year of license tax revenues and cash balance in the State Transportation Trust Fund.
 - Provisions will generate \$279 million over 5 yrs.

V. MISCELLANEOUS PROVISIONS

- o "Glitch Bill"
 - Corrects minor technical difficulties with current statutes.
- o "Gray Market" Bill
 - One-year study of the conversion and titling of imported automobiles to be conducted.
- o Other Provisions
 - Allows loans to large airports for expansion.
 - Service plazas permitted on limited access facilities.
 - Provision established for permitting overlength emergency vehicles, utility vehicles, construction loads and DOT maintenance vehicles on highways.

THE TRAC BILL

Funding Summary

<u>Measure</u>	<u>Five-Year Amount (Million \$)</u>
1. Transfer of excess Interstate funds	279
--non-recurring	154
--recurring	125
2. Reform of right-of-way acquisition procedures.	29.9-42.4
--"Scope of the Project" Rule	15-25
--Streamlining of the eminent domain process (Automatic Orders of Taking unless objection; no appraisals unless requested)	7.5-10
--Limitation of clerks' fees to \$100 per filing	1.4
--Interest earnings & clerk's fees	6.0
3. Increased enforcement of automobile registration and truck weight and registration regulations.	25-30
--Auto registration enforcement	5
--Increased enforcement of truck weight & registration regulations	20-25
4. Placement of a floor under the motor fuel tax at 5.7 cents	25

TOTAL STATE CONTRIBUTION 358.9-376.4

OTHER FUNDING PROVISIONS

-- Local governments will contribute matching funds for improvements made to the State Highway System in the local area

-- Authorizes local governments to enact up to six cents of local-option motor fuel taxes. (The current authorized level is four cents. For fiscal year 1984-85, 23 counties have adopted four cents of local gas taxes, and 12 others have adopted 1, 2 or 3 cents).

--Additional funds to be made available by continuation of tolls on The Turnpike after bonds have been retired

--Funds from an expired program will increase DOT funding by \$5 million in FY 85/86, and can generate up to \$10 million annually in later years. (In Appropriations Bill.)

Source: Department of Transportation

GENERAL APPROPRIATION ACT FOR 1985-86
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					
1	6	2,021,920 121,217	G T	HB 1202 or Similar Legislation	CS/HB 1202 passed
49 through 52	4	172,763	T	SB 419 or Similar Legislation	CS/HB 1392 passed
100A & 100B	- -	4,161,000 1,850,000	G T	HB 1364 or Similar Legislation	HB 1364 passed
110 through 114	-	132,274	T	CS/HB 173 or Similar Legislation	CS/HB 173 died-Sen. Comm.
179, 181, 183 & 184	9	225,643	G	SB 1 or Similar Legislation	CS/CS/SB 1 passed
192A	-	1,600,000	T	HB 1364 or Similar Legislation	HB 1364 passed
198A	7	370,651	G	SB 1150 or Similar Legislation	CS/SB 1150 passed
199	2	5,000,000	G	SB 1150 or Similar Legislation	CS/SB 1150 passed
222A	-	2,310,000	G	HB 287 or CS/CS/SB 1143 or Similar Legislation	CS/HB 287 passed
222A/B & 225A	21	3,144,661 415,000	G T	CS/CS/SB 1143 or Similar Legislation	CS/HB 287 passed
243, 245, & 256	4	55,766 7,767,799	G T	SB 316 or Similar Legislation	HB 1335 passed
258A	2	45,000	G	HB 1163 or Similar Legislation	Died in Crim. Just. Comm.
320A	-	250,000	G	HB 649 or Similar Legislation	CS/HB 121 passed
329A	-	250,000	G	Passage of Authorizing Legislation	CS/HB 121 passed
369A	-	500,000 1,136,000	G T	SB 136 or Similar Legislation	CS/HB 121 passed
369B	-	250,000	G	CS/SB 26 or Similar Legislation	CS/HB 121 passed

<u>Item</u>	<u>Pos.</u>	<u>Approp.</u>	<u>GR or TF</u>	<u>Contingency</u>	<u>Legislative Action</u>
608D	-	165,000	T	SB 716 or Similar Legislation	HB 738 passed
662	20	509,775	G	SB 1150 or Similar Legislation	HB 1266 passed
753, 755, & 758	1	25,323	G	HB 420 or Similar Legislation	HB 420 died-Sen. messages
754	-	47,750	T	CS/HB 781 or Similar Legislation	CS/HB 1020 passed
1010A	20	400,000	G	HB 1392 or Similar Legislation	CS/HB 1392 passed
1111, 1113, & 1114	21	838,859	G	SB 616 or Similar Legislation	CS/SB 616 passed
1328, 1330 & 1333	2	50,150	T	SB 690 or Similar Legislation	SB 690 passed
1342	-	22,171,915	T	SB 660 or Similar Legislation	HB 430 passed
1367 through 1370	46	1,011,321	T	Enactment of Legislation Increasing Fees	CS/HB 1358 passed
1387A	13	331,970	T	SB 745 or similar legislation	CS/HB 1358 passed
1390,1392 & 1393	8	268,638	G	SB 616 or Similar Legislation	CS/SB 616 passed
1430A	-	1,000,000	T	CS/SB 335 or Similar Legislation	CS/SB 335 passed
1495A	2	100,954	T	CS/HB 101 or Similar Legislation	CS/HB 101 died-Sen. Econ/ Comm/Cons Aff Comm.
1495B	-	41,300	T	CS/HB 421 or Similar Legislation	CS/HB 421 passed
1567A	-	50,000	T	SB 53 Not Becoming Law	SB 53 died-Sen. calendar
1586B	-	4,000,000	G	CS/HB 398 or Similar Legislation	CS/HB 398 passed
1624	-	6,000,000	T	SB 1194 or Similar Legislation	CS/HB 1392 & CS/HB 314 passed

GENERAL APPROPRIATIONS ACT FOR 1985-86
CONTINGENCY ITEMS DEPENDENT ON ACTION
OTHER THAN LEGISLATION

<u>Item</u>	<u>Pos.</u>	<u>Appropriation</u>	GR or TF	<u>Contingency</u>
632 through 637	1	related costs	T	Full reimbursement by Exxon Corporation
1094	-	3,448,000	G	Matching contribution by each county
1320, 1322, 1323, 1324, & 1326	4	3,289,136	T	Receipt of federal funds resulting from passage of Federal Crime Act of 1984
1622 through 1634	-	4,680,000	T	Receipt of federal grants
1909A	-	1,000,000	G	Florida State Fair Association providing \$750,000 match
1911	-	6,163,000	T	Southwest Florida Water Management District headquarters remaining at its present location
1927	-	500,000	T	Secretary of the Navy designating Pensacola as the home port of the battle- ship Wisconsin, and the Department of Transportation including in its Five-Year Work Plan, the completion of a specified road

NON-RECURRING GENERAL REVENUE APPROPRIATIONS
FOR FY 1985-86

LEGISLATIVE APPROPRIATION
1985-86

ADMINISTERED FUNDS

JOINT LEGISLATIVE REVIEW OF HRS, 2A LUMP SUM	150,000
APALACHICOLA BAY/SEWERS, 1 LUMP SUM	2,021,920
STATE PLANNING COMMITTEE, 2B LUMP SUM	150,000
AGRICULTURAL EMERGENCIES, 9 SPEC CAT	250,000
STATE AND REGIONAL PLANNING ASSISTANCE, 4 LUMP SUM	2,000,000
TECHNOLOGICAL RESEARCH PROGRAMS, 16A SPEC CAT	1,600,000
SUBTOTAL ADMINISTERED FUNDS	6,171,920

ADMINISTRATION, DEPARTMENT OF

COMMUNITY WORKSHOP JACKSONVILLE, 46 OPS	20,000
WORD PROCESSING EQUIPMENT, 48 OCO	60,259
CONFEDERATE PENSIONS, 37 PENSIONS AND BENEFITS	2,500
SUBTOTAL DEPARTMENT OF ADMINISTRATION	82,759

AGRICULTURE, DEPARTMENT OF

ACCELERATED SOIL SURVEY, 57 SPEC CAT	384,872
NONRECUR BUILDING REPAIRS AND MAINTENANCE, 55 EXPENSES	170,000
SUBTOTAL DEPT OF AGRICULTURE	554,872

COMMERCE, DEPARTMENT OF

WORD PROCESSING, 128 OCO	38,681
TRAVEL WRITERS, 203 OCO	27,700
REFURBISH WELCOME CENTERS, 202 EXPENSES	38,400
HOST AMERICAN SOCIETY/ASSOCIATION EXECUTIVES, 204A SPEC CAT	50,000
MINORITY VENTURE CAPITAL, 199 LUMP SUM	5,000,000
MISS UNIVERSE PAGEANT, 213A SPEC CAT	500,000
IMPROVEMENT FOR ECONOMIC DEV PROJECTS, 210B ALG	530,000
DADE COUNTY GRAND PRIX, 210A ALG	500,000
TAMPA TRADE FAIR, 214A SPEC CAT	125,000
FLORIDA FILM FESTIVAL, 211A SPEC CAT	60,000
HIALEAH TRADE CENTER, 213B SPEC CAT	200,000
SUBTOTAL DEPT OF COMMERCE	7,069,781

LEGISLATIVE APPROPRIATION
1985-86

COMMUNITY AFFAIRS, DEPARTMENT OF

RURAL WATER ASSOCIATION, 226A SPEC CAT	15,000
CLOSE EOC'S(RELOCATE PERSONNEL), 239 LUMP SUM	25,000
SUPPORT FOR COMM DEV CORP GRANTS, 263 SPEC CAT	1,700,000
HURRICANE EVACUATION PLANNING, 235 ALG	186,000
STATEWIDE,TAMPA HURRICANE EVACUATION PLANNING, 231A ALG	75,000
COMPREHENSIVE PLAN ELEMENTS, 222A ALG	2,310,000
AREAS OF CRITICAL STATE CONCERN, 227A SPEC CAT	415,000
MICROFILMING OF DRI FILES, 221 222 225 OPERATIONS	55,000
KEYS MONITORING, 221 OPS	75,000
AGRICULTURAL MAPPING, 225B SPEC CAT	221,000
SUBTOTAL DEPT OF COMMUNITY AFFAIRS	5,077,000

CORRECTIONS, DEPARTMENT OF

CONTRACT BEDS LUMP SUM, 311A LUMP SUM	1,200,000
COSTELLO.HEALTH REVIEW TEAM, 283 OPS	36,750
SUBTOTAL DOC ASST SECTY PROGRAMS	1,236,750

EDUCATION, EDUCATION MANAGEMENT DIVISION

TEACHER AIDE TASK FORCE, 321A SPEC CAT	30,000
STATE SATELLITE NETWORK, 320A SPEC CAT	250,000
IMPROVEMENT PROJECT, 337 SPEC CAT	425,986
PRINCIPAL IN SERVICE TRAINING, 345 SPEC CAT	400,000
COMPUTER ACCESS TO FINANCIAL AID, 321 SPEC CAT	230,000
PRODUCTIVITY PILOT PROJECT, 323 SPEC CAT	150,000
MCKNIGHT FOUNDATION, 339 SPEC CAT	2,500,000
OCCUPATIONAL IDENTIFIERS PILOT, 337B SPEC CAT	61,150
CHILDRENS ART, 320B SPEC CAT	15,000
FL CENTER FOR ED STAT, 329A SPEC CAT	40,757
WORD PROCESSING COMMISSIONERS OFFICE, 317 OCO	67,200
OPB ENHANCEMENT, 317 OCO	13,688
FLORIDA SCHOOL FOR THE ARTS, 335A SPEC CAT	200,000
SUBTOTAL EDUCATION MANAGEMENT	4,383,781

EDUCATION, DEPUTY COMMISSIONER FOR ADMINISTRATION

STATE SCHOLARSHIP LOAN PROG AUTOMATION, 357B LUMP SUM	100,000
KNOTT DATA CENTER TECHNOLOGICAL UPGRADE, 505 506 OPERATIONS	169,016
AUDIT SERVICE AUTOMATION PILOT, 357A LUMP SUM	40,000
STUDENT ASST GRANT FOR FLORIDA JR MISS (VETOED)	5,000
SUBTOTAL DEP COM ADMIN	314,016

LEGISLATIVE APPROPRIATION
1985-86

EDUCATION, DEPUTY COMMISSIONER FOR SPECIAL PROGRAMS

IRC PLAN PROF PRACTICES SECTION, 378 OCO	17,937
IRC PLAN ST BD IND COLLEGE AND UN, 378 OCO	10,217
SUBTOTAL DEP COM SPECIAL PROGRAMS	28,154

EDUCATION, DIVISION OF PUBLIC SCHOOLS

DROPOUT PREVENTION, 444 SPEC CAT	320,000
GIFTED AND TALENTED STUDY, 445 SPEC CAT	25,000
INSTRUCTIONAL MATERIALS TRAINING, 455 SPEC CAT	137,023
SCHOOL BUS REPLACEMENT, 461 SPEC CAT	8,000,000
BRILLE TEXTBOOK PRODUCTION AUTOMATION, 469 SPEC CAT	89,294
STATE ASSESSMENT CENTER FEASIBILITY STUDY, 463B SPEC CAT	100,000
OFFICE AUTOMATION, 437 OCO	103,127
SUBTOTAL PUBLIC SCHOOLS	8,774,444

EDUCATION, DIVISION OF COMMUNITY COLLEGES

MIAMI DADE PERFORMING ARTS CUR DEV, 489A ALG	200,000
ACADEMIC IMPROVEMENT TRUST FUND, 492 SPEC CAT	1,000,000
ECONOMIC DEVL INDUSTRY PROGRAM, 490A LUMP SUM	700,000
SUBTOTAL COMMUNITY COLLEGES	1,900,000

EDUCATION, FLORIDA SCHOOL FOR THE BLIND AND DEAF

STUDENT RECORDS SYSTEM DEVELOPMENT, 493 & 496 OPERATIONS	31,335
--	--------

EDUCATION, INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES

SCIENTIFIC AND TECHNICAL, 546 SPEC CAT	393,750
--	---------

EDUCATION, UNIVERSITY OF FLORIDA HEALTH CENTER

SCIENTIFIC AND TECHNICAL, 595 SPEC CAT	202,500
--	---------

EDUCATION, UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER

SCIENTIFIC AND TECHNICAL, 566 SPEC CAT	157,500
MEDICAL CLINICS, 561 OCO	100,000
SUBTOTAL USF	257,500

LEGISLATIVE APPROPRIATION
1985-86

EDUCATION, BOARD OF REGENTS GENERAL OFFICE

EMINENT SCHOLARS, 585 SPEC CAT	3,336,739
SMALL DONORS PROGRAM, 585 SPEC CAT	450,000
COLLEGE OF CHIROPRACTIC, 585A SPEC CAT (VETOED)	75,000
SUBTOTAL BOR/GO	3,861,739

EDUCATION, POST-SECONDARY EDUCATION PLANNING COMMISSION

FL CENTER FOR ED STATISTICS, 511 OCO	37,144
--------------------------------------	--------

EDUCATION, EDUCATIONAL AND GENERAL

ENGINEERING EQUIPMENT, 524 LUMP SUM (925,000 VETOED)	5,464,750
LIBRARY AUTOMATION EQUIPMENT, 519 LUMP SUM	1,264,814
SCIENTIFIC AND TECHNICAL, 537 SPEC CAT	3,082,500
RED TIDE RESEARCH, 515 EXPENSES	50,000
ARCHAEOLOGICAL RESEARCH WINDOVER, 533 SPEC CAT	300,000
ARCHAEOLOGICAL RESEARCH WARM MINERAL SPRINGS, 532 SPEC CAT	300,000
POSTSECONDARY ARCTIC PROJECT UNF, 535B SPEC CAT	47,000
LIBRARY BOOK/SERVICES BROWARD COUNTY LIBRARY, 523E LUMP SUM	780,000
ARCHAEOLOGICAL RESEARCH PALM BAY, 523A LUMP SUM (VETOED)	55,000
CHOCTAWHATCHEE BAY STUDY/FSU, 523D LUMP SUM	150,000
VENTURE CAPITAL, 525A LUMP SUM	1,500,000
UWF/DWJC/FT WALTON BEACH, 530B LUMP SUM	250,000
WOMEN'S INTERCOLLEGIATE ATHLETICS, 538A SPEC CAT	450,000
UWF DEPARTMENT OF COMMUNICATIONS EQUIPMENT, 526 LUMP SUM	62,500
SUBTOTAL E&G	13,756,564

ENVIRONMENTAL REGULATION, DEPARTMENT OF

BISCAYNE BAY RESTORATION, 622A SPEC CAT	330,000
WATER WELL CLEANUP, 623 SPEC CAT	800,000
HOLEY LANDS ROTENBERGER PROJECT, 608 ALG	575,000
POTABLE WATER RECOVERY SYSTEM TAMPA, 608C ALG	850,000
SUBTOTAL ENVIRONMENTAL REGULATION	2,555,000

GENERAL SERVICES, DEPARTMENT OF

PURCHASING TERM CONTRACT SUBSYSTEM, 664 DATA PROCESSING	325,864
WORD PROCESSING, 664 DATA PROCESSING	10,050
REPAIRS TO GOV MANSION, 671 EXPENSES	37,500
OSCEOLA COUNTY 911 SYTEM, 699A GRANTS AND AID (VETOED)	250,000
SUBTOTAL DEPARTMENT OF GENERAL SERVICES	623,414

LEGISLATIVE APPROPRIATION
1985-86

GOVERNOR, EXECUTIVE OFFICE

GOVERNOR'S PORTRAIT, 711 SPEC CAT	25,000
DRUG AND ALCOHOL UNIT, 705 707 OPERATIONS	180,608
HOST SOUTHERN GOVERNORS ASSO MEETING, 716 SPEC CAT	150,000
PLAN MANAGEMENT SYSTEM, 724 OPS	80,000
PROSECUTION OF OIL FRAUD CASES, 733 OPS	69,300
SUBTOTAL EXECUTIVE OFFICE OF THE GOVERNOR	504,908

HRS, ADMINISTRATIVE SERVICES DIVISION

FEASIBILITY STUDY OF TALLA SUNLAND CAMPUS, 742 OPS	20,000
ASO COLOCATION, 774A LUMP SUM	100,000
SUBTOTAL HRS ADMINISTRATIVE SERVICES	120,000

HRS, DIVISION OF AGING AND ADULT SERVICES

SENIOR CITIZEN CENTERS IMPROVEMENTS, 809A ALG	641,696
---	---------

HRS, DIVISION OF CHILDREN, YOUTH AND FAMILIES

SAN ANTONIO BOYS VILLAGE, 856 SPEC CAT	175,000
TRAINING DAY CARE, 853 SPEC CAT	295,000
PENTLAND HALL, 856 SPEC CAT	80,000
SUBTOTAL HRS CYF	550,000

HRS, DIVISION OF HEALTH SERVICES

COUNTY HEALTH UNIT RENOVATION, 908A ALG	1,500,000
REIMBURSEMENT INDIGENT CARE JAX MEM, 910B SPEC CAT	5,000,000
SUBTOTAL HRS HEALTH SERVICES	6,500,000

HIGHWAY SAFETY, DEPARTMENT OF

HAND HELD RADIOS, 996 OCO	382,355
TAGS, 1011 SPEC CAT	3,000,000
TESTING MACHINES, 1004A LUMP SUM	300,000
DRIVER LICENSE SYSTEM REDESIGN, 1006 DATA PROCESSING	100,000
DATA BASE SYSTEM, 1015 EXPENSES	350,000
SUBTOTAL DEPARTMENT OF HIGHWAY SAFETY	4,132,355

JUDICIAL BRANCH SUPREME COURT

COURT REPORTING COMPUTER AIDED TRANSCRIPTION, 1081A LUMP SUM	600,000
RELOCATE JAC TO PRIVATE OFFICE SPACE, 1114 OCO	7,428
CAPITAL COLLATERAL APPEALS UNIT, 1114 OCO	50,000
SUBTOTAL JUDICIAL BRANCH SUPREME COURT	657,428

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

TELEPHONE ACQUISITION, 1314 OCO	22,680
OFFICE AUTOMATION 1313 EXPENSES	5,844
SUBTOTAL DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY	28,524

LAW ENFORCEMENT, DEPARTMENT OF

SECURITY TRANS COST FOR SOUTHERN GOV CONF, 1354 EXPENSES	32,943
--	--------

MILITARY AFFAIRS, DEPARTMENT OF

WIRE MESH PARTITIONS FOR SECURITY STORAGE, 1412 OCO	36,000
FUMIGATION OF BUILDINGS, 1411 EXPENSES	14,750
REROOFING OF LIVING QUARTERS, 1411 EXPENSES	19,000
SUBTOTAL DEPARTMENT OF MILITARY AFFAIRS	69,750

NATURAL RESOURCES, DEPARTMENT OF

REPLACE AIRCRAFT AND AIRCRAFT ENGINES, 1474 SPEC CAT	100,000
LEGAL RESEARCH SYSTEM, 1426 DATA PROCESSING	7,200
PERSONAL PORTABLE RADIO WITH REPEATERS, 1472 OCO	100,000
OYSTER PLANTING, 1442 SPEC CAT	300,000
UPGRADE RADIO DISPATCH ROOM, 1468 1469 1472 OPERATIONS	39,616
SUWANNEE RIVER SAFETY PROGRAM, 1422A ALG	10,000
CHANNEL DREDGING, 1423B SPEC CAT	255,000
ARTIFICIAL FISHING REEF CONSTRUCTION, 1439 ALG	150,000
COMPUTER UPGRADE, 1426 1443 1448 1457 1478 DATA PROCESSING	58,750
CONCOURSE NATURE CENTER PASCO CTY, 1462A ALG	200,000
MARINE RESOURCES FISHERIES STOCK ENHANCEMENT, 1437 1438 1440	750,000
BEACHES AND SHORES EQUIPMENT REPLACEMENT, 1447 OCO	25,000
SUBTOTAL DEPARTMENT OF NATURAL RESOURCES	1,995,566

STATE, DEPARTMENT OF

SPECIAL ELECTIONS, 1557 ALG	130,000
ARTS ENDOWMENT, 1586B SPEC CAT	4,000,000
ACQUISITION AND RESTORATION OF HIST PROP, 1565A SPEC CAT	1,300,000
SESQUICENTENNIAL CELEBRATION, 1566A SPEC CAT	20,000
LIBRARY CONSTRUCTION GRANTS, 1578A ALG	226,000
ART FACILITIES DEVELOPMENT AND OPERATIONS, 1586A SPEC CAT	1,566,000
APPRAISAL OF ARTIFACTS, 1563 OPS	50,000
STATUE OF LIBERTY ELLIS ISLAND, 1567A SPEC CAT	50,000
SUBTOTAL DEPARTMENT OF STATE	7,342,000

TOTAL SECTION 1	<u>79,887,593</u>
-----------------	-------------------

OTHER NON-RECURRING

FIXED CAPITAL OUTLAY SECTION 2	56,532,981
FIXED CAPITAL OUTLAY SECTION 3	8,310,249
CS/SB673 MARTA STUDY COMMISSION	50,000
SB1178 CHILDCARE PILOT PROGRAM	100,000
SB1301 PECO SUPPLEMENT (WCF)	6,000,000
CS/HB287 GROWTH MANAGEMENT	150,000
HB1308 FLORIDA RETIREMENT SYSTEM	200,000
SUBTOTAL OTHER NON-RECURRING	71,343,230

GRAND TOTAL	<u>151,230,823</u>
-------------	--------------------

SECTION 1 VETOES	1,310,000
SECTION 2 VETOES	650,000

TOTAL EFFECTIVE NON-RECURRING	<u>149,270,823</u>
-------------------------------	--------------------

GENERAL APPROPRIATIONS ACT - SB 1300
Vetoed Appropriations
 1984-85

Item No.	Item	General Revenue		Trust
		Recurring	Non-Rec.	
		\$	\$	\$
<u>SECTION 01</u>				
368	Financial Assistance Payments- Florida Student Assistance Grants-Winner Florida Junior Miss Contest		5,000	
523A	Lump-Sum Archaeological Research/Palm Bay		55,000	
524	Lump Sum-Engineering Enhancement (Proviso) UNF-UF Operating Funds and Scientific and Tencincal Equipment	532,000	925,000	
585A	Special Categories-College of Chiropractic		75,000	
699A	Grants and Aids-911 System Osceola County		250,000	
817	Grants and Aids-Domestic Violence Program (Proviso) Commission Against Sexual Assualt	61,560		
856	Grants and Aids-Contracted Services (Proviso) Community Arbitration Program in Seminole County	25,000		
1335	Special Categories-Contract Walnut House Ex-Offender Program			145,000
1423A	Lump Sum-Special Projects Coordination			55,000
1428	Other Personal Services (Proviso) Appraisals for Possible Disposal of Approx. 60 Acres in Hillsborough County			61,000

1631	Special Categories-Public Transportation Structures Improvements (Proviso) Intercounty Bus Service in Broward and Dade Counties		110,000
1712E	Fixed Capital Outlay-Planning Construction of Walton County State Farmers' Market	100,000	100,000
1712F	Fixed Capital Outlay-Renovation of Walton County Fair	50,000	
1712G	Fixed Capital Outlay-Construction/ Southeastern Livestock Pavilion/ Marion County	100,000	
1724A	Fixed Capital Outlay-Construction/ Renovation Jackson County Agricultural Center	400,000	
	TOTAL VETOES	<u>\$618,560</u>	<u>\$1,960,000</u>
			<u>\$471,000</u>

SPECIAL APPROPRIATIONS BILLS
1985-1986

SESSION LAW	BILL NUMBER	DESCRIPTION	GENERAL REVENUE		
			RECURRING	NON- RECURRING	TRUST FUND
<u>SENATE BILLS</u>					
84-290	SB 290	FLORIDA RETIREMENT	3,924,600	0	0
85-105	CS/SB 216	INFORMATION TECHNOLOGY RESOURCE PLANNING	38,840	0	0
85-298	SB 235	NURSING HOME FINANCIAL DISCLOSURE	0	0	306,972
85-299	CS/SB 247	VOLUNTEER SERVICE CREDIT PROGRAM	50,000	0	0
85-	SB 279	RELIEF OF S M MERRELL	0	100,000 (A)	0
85-305	SB 322	FLORIDA RETIREMENT SYSTEM	20,000	0	15,311
85- 83	CS/SB 673	MARTA STUDY COMMISSION	0	50,000	0
85-116	SB 848	EDUCATIONAL FACILITIES	0	0	580,491,336 (B)
85-245	CS/CS/SB 973	DEPARTMENT OF INSURANCE	0	0	123,250
85-	CS/SB 995	AVIATION FUEL	174,220	0	0
85-247	SB 1083	ANATOMICAL GIFTS	175,000	0	0
85-341	SB 1102	FLORIDA KEYS COMMUNITY COLLEGES / PECO	0	0	247,000
85-342	SB 1176	MOTOR FUEL TAX ADMINISTRATION	0	0	280,000
85-118	SB 1178	CHILDCARE PILOT PROGRAM	0	100,000	0
85-	CS/SB1266	FLORIDA BUILDINGS & FACILITIES ACT	100,789	0	0
85-120	SB 1301	PECO SUPPLEMENT	0	6,000,000 (C)	0
SENATE TOTAL			4,483,449	6,250,000	581,463,869
<u>HOUSE BILLS</u>					
85-	HB 045	RELIEF OF M T HAZELWOOD	0	0	324
VETOED	HB 182	RELIEF OF J M SINGLETON	0	0	100,000 (D)
85-148	CS/HB 251	PRESERVATION OF FLORIDA LAKES	0	0	3,765,000
85- 55	CS/HB 287	GROWTH MANAGEMENT	0	150,000	0
85-269	CS/HB 722	HRS LABORATORY CERTIFICATION FEES	746,000	0	0
85-	HB 863	SUPPLEMENTAL APPROPRIATION OCA	0	464,212 (A)	0
85-165	CS/CS/HB 949	FLORIDA SECURITIES INVESTORS ACT FEES	1,642,852	0	0
85-276	CS/HB 1168	COMMUNICATIONS	443,500	0	0
85-277	CS/HB 1190	TOXIC OR HAZARDOUS CHEMICALS	246,000	0	0
85-	CS/HB 1202	ENVIRONMENTAL PROTECTION	170,732	0	0
85-138	HB 1227	INTERMEDIATE TERM CORPORATE NOTES- TREASURER	51,500	0	0
85-220	HB 1308	FLORIDA RETIREMENT SYSTEM	0	200,000	0
85-282	HB 1313	FLORIDA PRIVATE ACTIVITY BOND ALLOCATION ACT FEES	0	0	50,000
85-175	HB 1352	PROFESSIONAL MALPRACTICE	0	0	150,000
85-224	CS/HB 1358	CRIMINAL JUSTICE STANDARDS AND TRAINING ASSESSMENTS	330,923	0	0
85-141	HB 1365	TOBACCO PRODUCTS TAX	230,528	0	0
85-180	HB 1392	TRANSPORTATION REFORM	172,763	0	0
85-	HB 1440	STATE TRANSPORTATION	32,000,000	0	0
HOUSE TOTAL			36,034,798	814,212	4,065,324
1984-1985 APPROPRIATIONS			0	564,212	0
1985-1986 APPROPRIATIONS			40,518,247	6,500,000	585,529,193
TOTAL			40,518,247	7,064,212	585,529,193
LESS VETOED AMOUNTS			0	0	5,947,000
NET TOTAL			40,518,247	7,064,212	579,582,193

(A) 1984-1985 APPROPRIATION
 (B) \$5,847,000 OF THE AMOUNT HAS BEEN VETOED
 (C) FUNDS APPROPRIATED FROM WORKING CAPITAL FUND
 (D) \$100,000 VETOED

THREE YEAR COMPARISON - BEFORE AND AFTER 1985 TAX MEASURES

GENERAL REVENUE COLLECTIONS

(MILLIONS OF DOLLARS)

	1983-84 ACTUAL REVENUE	1984-85 REVENUE ESTIMATE*	ANNUAL GROWTH RATE	1985-86 REVENUE ESTIMATE*	LEGIS- LATIVE CHANGES	REVISED 1985-86 ESTIMATE	ANNUAL GROWTH RATE
SALES TAX	\$3,965.8	\$4,224.9	6.5%	\$4,446.7	\$ 57.1	\$4,503.8	6.6%
CORPORATE INCOME TAX AND EMERGENCY EXCISE TAX	471.1	542.6	15.2	587.4	(.2)	587.2	8.2
DOCUMENTARY STAMP TAX	233.8	242.5	3.7	254.4	.0	254.4	4.9
INTANGIBLES TAX	103.4	111.0	7.4	117.6	(.2)	117.4	5.8
ESTATE TAX	82.4	105.5	28.0	109.8	.0	109.8	4.1
SEVERANCE TAX	59.7	65.5	9.7	52.4	.0	52.4	(20.0)
INSURANCE PREM. TAX & LIC.	100.4	117.0	16.5	124.9	.0	124.9	6.8
BEVERAGE TAX & LIC.	412.0	430.3	4.4	451.4	(3.8)	447.6	4.0
CIGARETTE TAX	60.2	77.7	29.1	90.9	7.1	98.0	26.1
PARI-MUTUEL TAX	74.6	83.1	11.4	88.7	.0	88.7	6.7
PUBLIC SAFETY LIC. & FEES	29.8	33.8	13.4	35.2	15.1	50.3	48.8
AUTO TITLE & LIC. FEES	16.2	17.0	4.9	17.2	.0	17.2	1.2
INTEREST EARNINGS	69.7	91.0	30.6	82.4	.1	82.5	(9.3)
MEDICAL & HOSP. FEES	37.8	37.0	(2.1)	48.0	.0	48.0	29.7
SERVICE CHARGES	63.4	70.7	11.5	92.4	(1.9)	90.5	28.0
OTHER TAXES, LIC. & FEES	59.6	70.5	18.3	71.7	47.9	119.6	69.6
TOTAL RECEIPTS	5,839.9	6,320.1	8.2	6,671.1	121.2	6,792.3	7.5
LESS REFUNDS	82.7	40.3	(51.3)	63.6	(6.1)	57.5	42.7
NET GENERAL REVENUE COLLECTIONS	\$5,757.2	\$6,279.8	9.1%	\$6,607.5	\$ 127.3	\$6,734.8	7.2%

* BASED ON THE REVISED MAY 6, 1985 REVENUE ESTIMATING CONFERENCE RESULTS

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES(-)
1985-1986 AND 1986-1987
(MILLIONS OF DOLLARS)

SESSION LAW	BILL NUMBER	DESCRIPTION	1985-1986				1986-1987
			GENERAL REVENUE				GENERAL REVENUE
			RECURRING	NON- RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING
<u>DEPT OF AG - GENERAL INSPECTION FEES AND LICENCES</u>							
85-275	HB	1161 HEALTH STUDIO FILING FEES	.00	.00	*	.00	.00
85-169	HB	1206 COMMERCIAL FEED INSPECTION FEES	*	.00	*	.00	*
85-172	HB	1273 AGRICULTURAL FEES	.00	.00	1.00	.00	.00
TOTAL AGRICULTURAL INSPECTION FEES AND LICENCES			.00	.00	1.00	.00	.00
<u>CORPORATE INCOME TAX</u>							
85-342	CS/SB	1176 EET EXTENSION	.00	.00	.00	.00	.00
85-118	SB	1178 CHILD CARE TAX BREAK	-.20	.00	.00	.00	-.20
TOTAL CORPORATE INCOME TAX			-.20	.00	.00	.00	-.20
<u>DEPARTMENT OF STATE FEES, LICENSES AND TAXES</u>							
85-226	SB	22 ELECTIONS - LATE FILING FEE	**	.00	.00	**	**
<u>DEPARTMENT OF INSURANCE FEES, LICENSES AND TAXES</u>							
85 185	SB	520 TITLE INSURANCE AGENT LICENSE FEES	*	.00	*	*	*
85-245	CS/CS/SB	973 NATL ASSOC OF INSUR COMMISSIONERS FEE	.00	.00	**	.00	.00
85-208	HB	677 INSURANCE EXAM FEES	.00	.00	**	.00	.00
85-175	HB	1352 MEDICAL MALPRACTICE INSUR CERTIFICATION	*	.00	.10	.00	*
TOTAL DEPARTMENT OF INSURANCE FEES LICENSES AND TAXES			.00	.00	.10	.00	.00
<u>GROSS RECEIPTS TAX</u>							
85-116	CS/SB	848 PECO - TELECOMMUNICATIONS	.00	.00	.00	.00	.00
85-174	HB	1340 TELECOMMUNICATIONS	.00	.00	1.00	.00	.00
TOTAL GROSS RECEIPTS TAX			.00	.00	1.00	.00	.00
<u>PARI-MUTUEL WAGERING</u>							
85-117	SB	972 THOROUGHBRED HORSERACING	*	.00	.00	.00	*

* INSIGNIFICANT DOLLAR AMOUNT (<50,000)
** INDETERMINATE

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES(-)
1985-1986 AND 1986-1987
(MILLIONS OF DOLLARS)

BILL NUMBER	DESCRIPTION	1985-1986				1986-1987	
		GENERAL REVENUE				GENERAL REVENUE	
		RECURRING	NON-RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING	
<u>CIGARETTE TAX</u>							
85-294	SB 99	FEDERAL CIGARETTE TAX ASSUMPTION	.00 (A)	.00	.00	.00	.00 (A)
85-141	HB 1365	TOBACCO PRODUCTS TAX	6.70	.40	.00	.00	7.40
TOTAL CIGARETTE TAX			6.70	.40	.00	.00	7.40
<u>BEVERAGE LICENSES AND TAX</u>							
85-285	CS/CS/SB 1	DRINKING AGE	-1.60	.00	.00	.00	-5.40
VETOED	SB 1126	EXCISE TAX ON WINE COOLERS	.00	.00	.00	.00	-.50
85-203	CS/CS/CS/HB 521	FL GROWN PROD EXEMPT LIQUOR	-1.60	.00	.10	.00	-1.20
85-204	CS/CS/CS/HB 530	FL GROWN PROD EXEMPT WINE	-.60	.00	.10	.00	-.10
TOTAL BEVERAGE LICENSES AND TAX			-3.80	.00	.20	.00	-7.20
<u>CITRUS TAXES</u>							
85-170	HB 1222	ADDIT EXCISE TAX REPEAL - GRAPEFRUIT	*	.00	-.90	.00	*
85-283	HB 1364	CITRUS CANCER	.00	.70	.40	.00	.00
TOTAL CITRUS TAXES			.00	.70	-.50	.00	.00
<u>DEPARTMENT OF PROFESSIONAL REGULATION</u>							
85- 9	CS/SB 30	PUBLIC ACCOUNTANCY LICENSURE FEES	.00	.00	**	.00	.00
85-291	CS/SB 91	VETERINARY LICENSE FEES	.00	.00	**	.00	.00
85-297	CS/SB 218	BARBERING AND COSMETOLOGY FEES	.00	.00	**	.00	.00
85-303	CS/CS/SB 246	NATUROPATHY LICENSURE FEES	.00	.00	*	.00	.00
85-304	SB 291	FORFEITURE PROCEEDS DEPOSIT	*	.00	*	.00	*
85-307	CS/SB 340	MEDICAL FACILITY CERT RENEWAL FEES	.00	.00	*	.00	.00
85- 89	SB 402	PRE - NEED FUNERAL CONTRACTS FEE	.00	.00	*	.00	.00
85-202	CS/HB 382 & 804	CEMETERY FEES	.00	.00	.20	**	.00
85-156	CS/HB 548	DENTIST FEES	**	.00	**	.00	**
85-280	HB 1254	MASSAGE LICENSE FEES	.00	.00	.90	.00	.00
TOTAL DEPARTMENT OF PROFESSIONAL REGULATION			.00	.00	1.10	.00	.00

(A) DEPENDING ON FEDERAL ACTION, THIS AMOUNT MAY GO TO AN ADDITIONAL \$70.1M IN 1985-86 AND \$106.4M IN 1986-87.

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES(-)
1985-1986 AND 1986-1987
(MILLIONS OF DOLLARS)

BILL NUMBER	DESCRIPTION	1985-1986				1986-1987	
		GENERAL REVENUE				GENERAL REVENUE	
		RECURRING	NON-RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING	
MOTOR FUEL TAX							
85-	SB 995	AVIATION FUEL	34.60	.00	.00	.00	36.60
85-342	CS/SB 1176	COLLECTION OF TAX ON FIRST SALE	.00	.00	3.60	2.10	.00
85- 14	HB 1386	JULY 1 TAX ADJUSTMENT OATE	.00	*	.50	.00	.00
85-180	CS/HB 1392	TRANS PACKAGE - FLOOR	.00	.00	5.10	.00	.00
TOTAL MOTOR FUEL TAX			34.60	.00	9.20	2.10	36.60
INTANGIBLES TAX							
85-342	CS/SB 1176	EXEMPT IRAS FROM INTANGIBLES TAX	-.20	.00	.00	-.30	-.20
85-342	CS/SB 1176	AGREEMENTS FOR DEED	**	.00	.00	**	**
TOTAL INTANGIBLES TAX			-.20	.00	.00	-.30	-.20
DOCUMENTARY STAMP TAX							
85-347	SB 1081	DOC STAMP TAX INCREASE	.30	.00	19.30	.00	.30
85-196	CS/HB 121	STUDENT LOAN DOC STAMP EXEMPT	-.30	.00	-.10	.00	-.30
TOTAL DOC STAMP TAX			.00	.00	19.20	.00	.00
SALES AND USE TAX							
85-285	CS/CS/SB 1	DRINKING AGE	-.40	.00	.00	*	-1.50
85-230	SB 115	SALES TX EXEMP - ANIMAL SHELTERS	-.10	.00	.00	*	-.10
85-230	SB 115	SALES TX EXEMP - HOMES FOR THE AGED	-.50	.00	.00	-.10	-.50
85-230	SB 115	SALES TX EXEMP - MOTION PICTURE PROD	-1.10	.00	.00	-.10	-1.20
85-310	(B) SB 434	SALES TAX EXEMPTION CONDO LEASES	.00	.00	.00	.00	-1.50
85-	SB 995	AVIATION FUEL	.00	.00	-37.20	.00	.00
85-	SB 995	CASUAL SALES-AUTO	3.00	.00	.00	.30	3.50
85-	SB 995	CASUAL SALES-MOBILE HOMES	4.90	.00	.00	.50	5.10
85-342	CS/SB 1176	SALES TX EXEMP POWER TKEOFF EQUIP	*	.00	.00	*	*
85-342	CS/SB 1176	MILEAGE RATIO CALCULATION	2.30	.00	.00	.30	2.40
85-342	CS/SB 1176	EXCLUDE REIMB FOR SALES TX EXEMPS	**	.00	.00	**	**
85-120	SB 1301	EST SALES TAX THRESHOLD ADJUSTMENT	.00	8.00	.00	.00	.00
85-174	HB 1340	TELECOMMUNICATIONS	40.90	.00	.00	4.30	47.40
85-141	HB 1365	TOBACCO PRODUCTS TAX	.10	.00	.00	*	.20
85-142	HB 1425	SPEED UP REENACTMENT	.00	.00	.00	.00	.00
TOTAL SALES AND USE TAX			49.10	8.00	-37.20	5.20	53.80

(B) THIS BILL TAKES EFFECT OCTOBER 1, 1986.

(C) IN 1986-87 THERE WILL BE A NON-RECURRING GR LOSS OF \$8 MILLION.

(C)

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES(-)
1985-1986 AND 1986-1987
(MILLIONS OF DOLLARS)

BILL NUMBER	DESCRIPTION	1985-1986				1986-1987	
		GENERAL REVENUE				GENERAL REVENUE	
		RECURRING	NON-RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING	
<u>HUNTING AND FISHING LICENSES</u>							
85-235	CS/CS/SB 357	GAME & FRESH WATER FISH LIC FEES	.00	.00	.00 (D)	.00	.00
<u>MOTOR VEHICLE AND MOTOR HOME LICENSES</u>							
85-227	SB 33	HANDICAPPED PARKING PERMIT FEES	.70	.00	.00	.30	.80
85-309	SB 417	REG FEE MOTOR DRIVEN CYCLES	.00	.00	.00	.00	.00
85-66	SB 484	MOTOR VEH LIC EX POW & MEDAL OF HONOR	.00	.00	.10	.00	.00
85-343	SB 1204	MOTOR VEH & MOBILE HOME LICENSE FEE	.00	.00	.00	**	.00
85-98	CS/HB 291	6 YEAR DRIVERS LICENSES	13.40	.00	.00	.00	12.10
85-176	HB 1383	MOTOR VEHICLE TITLE FEES	1.00	.00	3.40	.00	1.10
85-180	CS/HB 1392	TRANS PACKAGE - TRUCK REG	.00	.00	.40	.00	.00
85-180	CS/HB 1392	TRANS PACKAGE - DELINQUENT FEES	.00	.00	.80	.00	.00
		TOTAL MV AND MOTOR HOME LICENSES	15.10	.00	4.50	.30	14.00
<u>SERVICE CHARGES</u>							
85-294	SB 99	FEDERAL CIGARETTE TAX ASSUMPTION	.00 (E)	.00	.00	.00	.00 (E)
85-	SB 995	AVIATION FUEL	-2.60	.00	.00	.00	-2.60
85-342	CS/SB 1176	COLLECTION OF TAX ON FIRST SALE	.00	.20	.00	.10	.00
85-280	HB 1254	MASSAGE LICENSE FEES	.10	.00	.00	.00	.10
85-172	HB 1273	AGRICULTURAL FEES	.10	.00	.00	.00	.10
85-180	CS/HB 1392	TRANS PACKAGE - FLOOR	.30	.00	.00	.00	.70
		TOTAL SERVICE CHARGES	-2.10	.20	.00	.10	-1.70
<u>INTEREST EARNINGS</u>							
85-138	HB 1227	INTEREST INTERMEDIATE TERM NOTES	.10	.00	.00	.10	.20
<u>LOCAL</u>							
85-232	SB 184	HOMESTEAD EXEMPTION	.00	.00	.00	*	.00
85-315	SB 529	HOMESTEAD EXEMPTION LATE FILING	.00	.00	.00	*	.00
85-322	SB 743	FIRE DAMAGE - ABATEMENT OF TAXES	.00	.00	.00	-.60	.00
85-324	SB 832	TAX COLLECTORS FEES	*	.00	*	23.40	*
85-342	CS/SB 1176	TAX COLLECTOR FEES AND REFUNDS	.00	.00	.00	*	.00
85-209	HB 835	SYMPHONY OCCUP LICENSE TAXES	.00	.00	.00	**	.00
85-211	CS/HB 921	ST JOHNS WMD ADDIT MILLAGE	.00	.00	.00	**	.00
85-174	HB 1340	TELECOMMUN - MUNICIPAL UTILITY TAX	.00	.00	.00	**	.00
85-180	CS/HB 1392	TRANS - LOCAL OPTION GAS TAX	**	.00	.00	**	**
		TOTAL LOCAL	.00	.00	.00	22.80	.00

(D) THIS BILL TAKES EFFECT JUNE 1, 1986. AN ADDITIONAL \$2.3 MILLION WILL BE COLLECTED IN 1986-1987.

(E) DEPENDING ON FEDERAL ACTION, THIS AMOUNT MAY GO TO AN ADDITIONAL \$4.5M IN 1985-86 AND \$6.8M IN 1986-1987.

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES(-)
1985-1986
(MILLIONS OF DOLLARS)

		1985-1986				1986-1987	
BILL NUMBER	DESCRIPTION	GENERAL REVENUE				GENERAL REVENUE	
		RECURRING	NON- RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING	
OTHER							
85-108	SB 108	VESSEL TITLING FEES	.00	.00	.00	**	.00
85- 21	SB 141	PUGILISTIC EXHIBITIONS	**	.00	.00	.00	**
85- 86	CS/SB 208	PUBLIC RECORDS ACCESS FEES	.00	.00	**	**	.00
85-300	CS/SB 454	SALE OF BOTTLED WATER PERMIT FEE	.00	.00	**	.00	.00
85-VETOED	SB 661	WEAPON OR FIREARM LICENSES	.00	.00	13.00	.00	.00
85-243	SB 690	FARM LABOR CONTRACTOR REG FEE	.00	.00	.10	.00	.00
85-333	CS/SB 755	ALCOHOLISM TREATMENT CENT LIC FEES	.00	.00	.00	.00	.00
85-337	CS/SB 964	DUI FINES	.00	.00	17.40	.00	.00
85-340	SB 1031	CORRECTION PAROLE AND PROBATION FEES	1.60	.00	.00	.00	4.60
85-249	CS/SB 1152	COURT FILING FEES	.00	.00	.70	.00	.00
85-342	CS/SB 1176	TAXPAYER DISPUTES	**	.00	**	**	**
85-	CS/SB 1266	FL BUILDING & FACILITIES ACT	**	.00	.00	**	**
85-120	SB 1301	TRUST FUND CLOSE OUT	.00	7.50	-7.50	.00	.00
85-120	SB 1301	FLA HOUSING AGENCY LOAN PAYOFF	.00	1.50	-1.50	.00	.00
85-284	CS/HB 89	CLAM HARVESTING LICENSE FEE	.00	.00	.20	.00	.00
85-155	HB 542	MOBILE HOME PARK OWNER FEES	*	.00	.90	.00	*
85-264	HB 543	VEHICLE EXPORT FEE	**	.00	.00	.00	**
85-164	HB 893	TRUST FUNDS	.00	*	*	.00	.00
85-165	CS/CS/HB 949	FL SECURITIES & INVESTORS ACT	2.00	.00	.00	.00	2.10
85-167	CS/HB 1020	MENTAL HEALTH FEES	.00	.00	*	(F)	.00
85-213	HB 1023	COURT FEES	.00	.00	**	.00	.00
85- 78	HB 1236	HIGHWAY SAFETY RECORD FEES	.00	.00	2.20	.00	.00
85-282	HB 1313	FL PR ACTIVITY BOND ALLOC ACT FEES	.00	.00	**	.00	.00
85-173	HB 1319	PUBLIC SWIMMING FEES	.00	.00	.40	.00	.00
85-VETOED	CS/CS/HB 1357	SCHOOL PERSONNEL CERTIFICATION FEES	.00	.00	**	.00	.00
85-224	CS/HB 1358	CRIM JUSTICE STDS & TRAINING ASSESS	.00	.00	1.10	.00	.00
85-177	HB 1387	HMO APPLICATION FEES	.00	.00	*	.00	.00
85-180	CS/HB 1392	TRANS PACKAGE - ACI	.00	.00	.00	.00	.00
TOTAL OTHER			3.60	9.00	27.00	.00	6.70

(F) THIS BILL ALSO INCLUDES INCREASED DUI FINES IDENTICAL TO THOSE CONTAINED IN CS/SB 964.

LEGISLATION AFFECTING REVENUES AND TAX ADMINISTRATION
 ESTIMATED REVENUE INCREASES/DECREASES(-)
 1985-1986 AND 1986-1987
 (MILLIONS OF DOLLARS)

BILL NUMBER	DESCRIPTION	1985-1986				1986-1987
		GENERAL REVENUE				GENERAL REVENUE
		RECURRING	NON-RECURRING	TRUST FUND	LOCAL IMPACT	RECURRING
SUB TOTAL		102.90 =====	18.30 =====	25.60 =====	30.30 =====	109.40 =====
LESS REFUND (SB 995 CASUAL SALES - MOBILE HOMES)		.00 =====	-6.10 =====	.00 =====	-.60 =====	.00 =====
GRAND TOTAL		102.90 =====	24.40 =====	25.60 =====	30.90 =====	109.40 =====
LESS VETOED ITEMS		.00 =====	.00 =====	13.00 =====	.00 =====	-.50 =====
FINAL TOTAL		102.90 =====	24.40 =====	12.60 =====	30.90 =====	109.90 =====

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