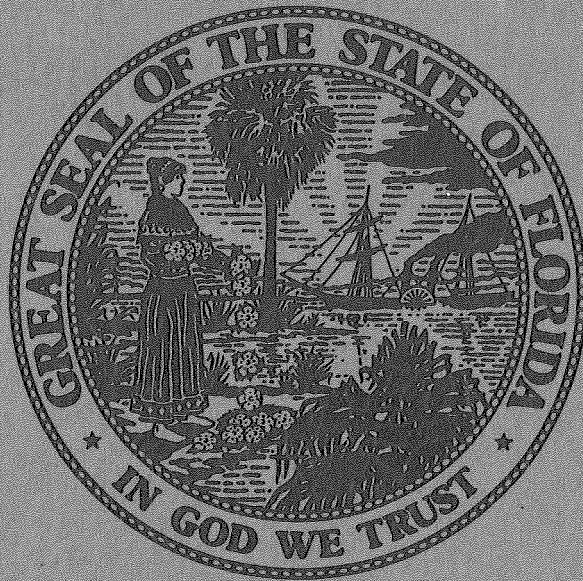


Florida's Fiscal Analysis in Brief



1986

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FLORIDA'S FISCAL ANALYSIS IN BRIEF is an annual report prepared jointly by the Appropriations Committees of the Senate and the House of Representatives. The 1986 report summarizes all fiscal legislation enacted during the 1986 Regular Legislative Session (April 8 through June 7) and a one-day Special Session "B" held on June 19.

Total vetoed amounts are shown on Page 3 and specific vetoed appropriations are listed on Page 126. In the appropriations summary section (Pages 10 through 117), vetoed items are noted [VETOED]. The dollar comparisons with each narrative reflect the original legislative appropriations.

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

Published July 3, 1986

Tallahassee, Florida

C O N T E N T S

	<u>PAGE</u>
<u>EFFECTIVE APPROPRIATIONS:</u>	
TOTAL LEGISLATIVE APPROPRIATIONS -----	1-2
SUMMARY OF 1986-87 TOTAL EFFECTIVE APPROPRIATIONS -----	3
SUMMARY BY DEPARTMENT -----	4-5
<u>FINANCIAL OUTLOOK:</u>	
RETROSPECT - AVAILABLE FUNDS AND EXPENDITURES -----	6
GENERAL FUNDS OUTLOOK 1985-87 -----	7-8
FINANCIAL OUTLOOK - SUMMARY -----	9
<u>APPROPRIATION SUMMARIES OF MAJOR PROGRAM AREAS, 1986-87:</u>	
STATE EMPLOYEES' SALARIES AND FRINGE BENEFITS -----	10-12
CRIMINAL JUSTICE	
Department of Corrections -----	13
Judicial Branch -----	18
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 -----	34
Deputy Commissioner for Special Programs -----	35
Division of Blind Services -----	35
Projects, Contracts and Grants -----	36
Division of Public Schools -----	37
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 -----	42

C O N T E N T S (Continued)

EDUCATION (Continued)

Division of Universities -----	42
Universities - Education and General -----	43
Universities - Institute of Food and Agricultural Sciences (IFAS) -----	44
Universities - Engineering and Industrial Experiment Station (EIES) -----	45
Universities - University of South Florida Medical Center -----	45
Universities - Contracts and Grants -----	46
Universities - Auxiliary Enterprises -----	46
Universities - Board of Regents General Office -----	47
Universities - University of Florida Health Center -----	48
Universities - Florida Mental Health Institute (USF) -----	49
Fixed Capital Outlay -----	50

HEALTH AND REHABILITATIVE SERVICES

Department of Health & Rehabilitative Services - Summary	56
Administration -----	56
Economic Services -----	58
Aging and Adult Services -----	59
Mental Health Services/Institutions -----	60
Children, Youth, and Family Services/Institutions ---	62
Developmental Services/Institutions -----	64
Health Services/Tuberculosis Hospital -----	65
Vocational Rehabilitation Services -----	66
Children's Medical Services -----	66
Medicaid Services -----	67
Fixed Capital Outlay -----	68

NATURAL RESOURCES AND ENVIRONMENT

Department of Environmental Regulation -----	70
Game and Fresh Water Fish Commission -----	73
Department of Natural Resources -----	75

C O N T E N T S (Continued)

GENERAL GOVERNMENT

Department of Administration -----	82
Department of Agriculture & Consumer Services -----	84
Department of Banking and Finance -----	87
Department of Business Regulation -----	89
Department of Citrus -----	91
Department of Commerce -----	92
Department of Community Affairs -----	94
Commission on Ethics -----	97
Department of General Services -----	98
Executive Office of the Governor -----	101
Department of Insurance -----	103
Department of Labor & Employment Security -----	105
Department of Military Affairs -----	107
Department of Professional Regulation -----	109
Public Service Commission -----	110
Department of Revenue -----	111
Department of State -----	113

TRANSPORTATION

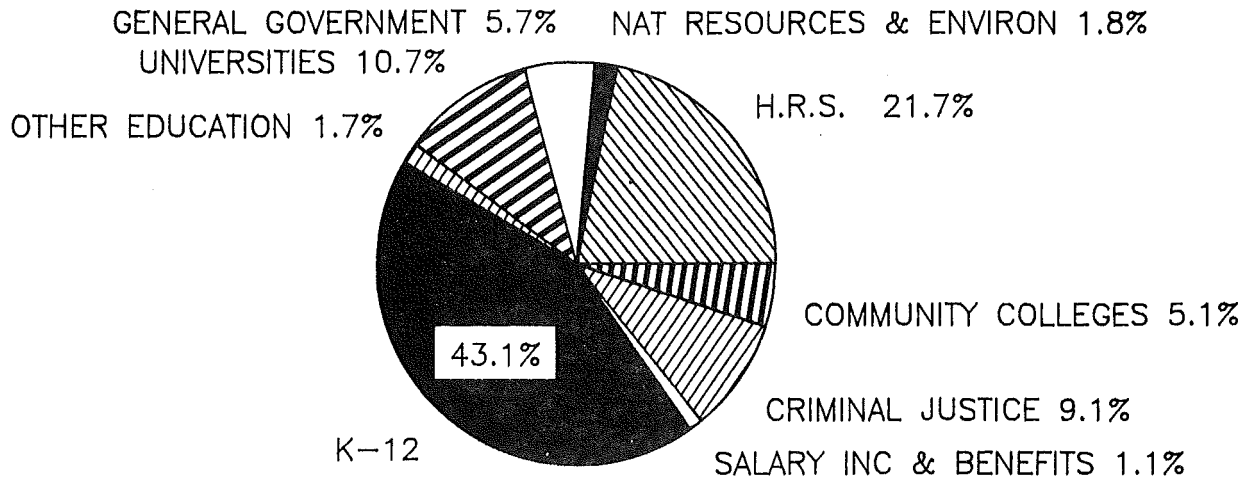
Department of Transportation -----	115
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APPENDIX:

GENERAL APPROPRIATIONS ACT - CONTINGENCY ITEMS -----	118
GENERAL APPROPRIATIONS ACT - CONTINGENCY ITEMS DEPENDENT ON ACTION OTHER THAN LEGISLATION -----	119
NON-RECURRING APPROPRIATIONS 1986-87 -----	120-125
VETOED APPROPRIATIONS, 1986-87 -----	126
SPECIAL APPROPRIATION BILLS -----	127
THREE-YEAR COMPARISON - BEFORE AND AFTER 1986 TAX MEASURES -----	128
MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION, 1986-87 -----	129-130

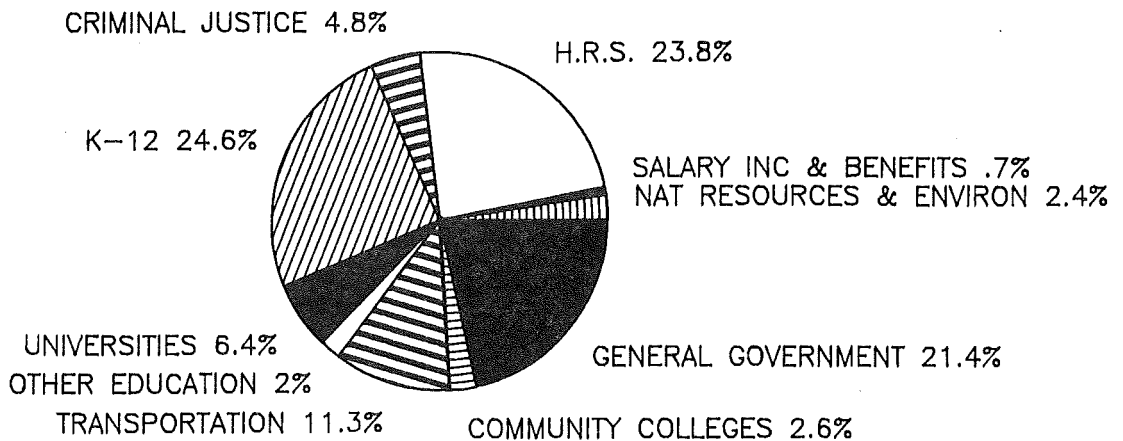
TOTAL LEGISLATIVE APPROPRIATIONS

GENERAL REVENUE — OPERATIONS



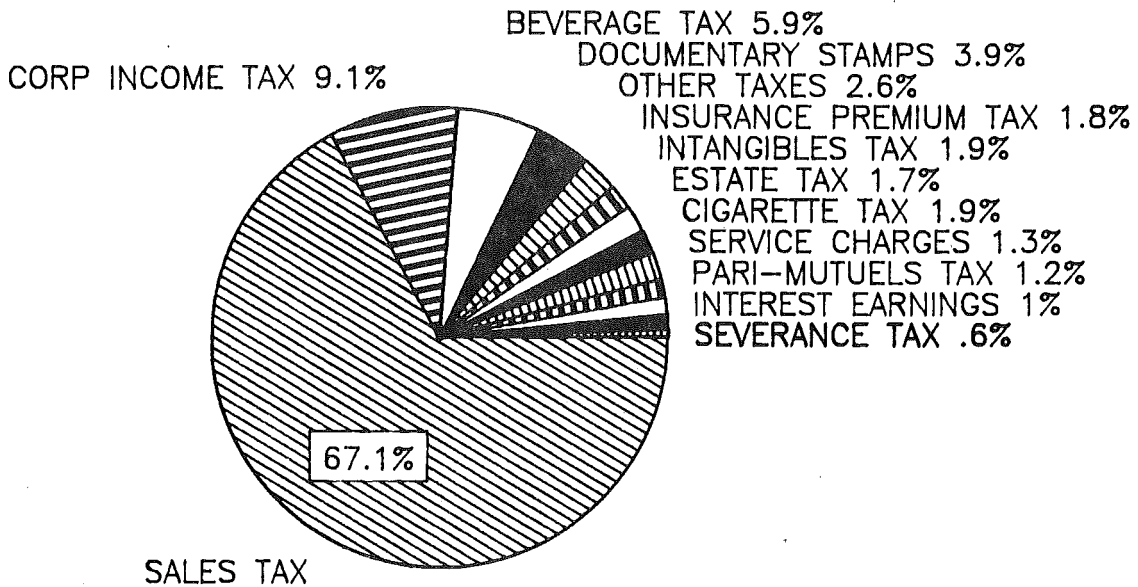
TOTAL GENERAL REVENUE 1986-87 — \$7.7 BILLION

ALL FUNDS — OPERATIONS



TOTAL ALL FUNDS 1986-87 — \$15.4 BILLION

RECURRING GENERAL REVENUE SOURCES



RECURRING
 ESTIMATED GENERAL REVENUE COLLECTIONS
 (MILLIONS OF DOLLARS)

Source	Final 1986-87 Estimate	Percent of Total Collections
Sales Tax	\$5,043.9	67.1%
Beverage Tax	441.2	5.9
Corporate Income Tax	681.8	9.1
Documentary Stamp Tax	294.3	3.9
Cigarette Tax	142.4	1.9
Insurance Premium Tax	134.4	1.8
Pari-Mutuels Tax	89.7	1.2
Intangibles Tax	146.0	1.9
Estate Tax	128.4	1.7
Interest Earnings	76.9	1.0
Severance Tax	43.2	0.6
Service Charges	97.9	1.3
Other Taxes	199.0	2.6

Estimates reflect 1986 Legislative Changes

SUMMARY OF 1986-87
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

GENERAL APPROPRIATIONS ACT	GENERAL REVENUE FUND	TRUST FUNDS	TOTAL FUNDS
	\$	\$	\$
<u>Operations (Section 01):</u>			
Education			
Public Schools	3,303.6	474.9	3,778.5
Universities	820.9	159.9	980.8
Community Colleges	392.7	.0	392.7
All Other Education	135.9	168.6	304.5
HRS	1,661.4	1,988.6	3,650.0
Transportation	27.2	1,706.4	1,733.6
General Government	410.1	2,886.8	3,296.9
Criminal Justice	700.0	40.9	740.9
Natural Resources & Environmental Reg.	134.7	242.0	376.7
Salary Increases & Fringe Benefits	81.0	23.9	104.9
<u>Fixed Capital Outlay</u> <u>(Sections 02, 03, 04,</u> <u>05, 06 and 07)</u>	109.4	1,059.8	1,169.2
 Total General Appropriations Act	 7,776.9	 8,751.8	 16,528.7
Special Appropriations Bills & Claims Bills	7.4	19.1	26.5
Total Appropriations	7,784.3	8,770.9	16,555.2
Less:			
Contingent and Reserve Items	27.9	6.6	34.5
Vetoed Items (See Veto Listing on Page 126)	3.9	19.9	23.8
Total Effective Appropriations	\$ 7,752.5	\$ 8,744.4	\$ 16,496.9

Florida Legislative Appropriations for 1986-87
SUMMARY BY DEPARTMENT

GENERAL REVENUE FUND

Section 01	ACTUAL APPR 1985-86	LEGIS APPRO 1986-87	LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86	LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86
	\$	\$	\$	
ADMINISTERED FUNDS.....	74,317,925	85,979,198	11,661,273	16.69%
ADMINISTRATION, DEPT OF.....	12,530,528	12,248,425	282,203-	-2.25%
AGRIC/CONSUMER SVCS/COMMR.....	62,031,037	67,992,895	5,961,858	9.61%
BANKING/FINANCE/COMPTROLLER.....	24,236,079	24,837,038	600,959	2.48%
BUSINESS REGULATION, DEPT.....	9,623,608	2,750,000	6,873,608-	-71.42%
CLAIMS BILLS & RELIEF ACTS.....	100,000		100,000-	-100.00%
COMMERCE, DEPARTMENT OF.....	25,774,449	21,409,432	4,365,017-	-16.94%
COMMR/PROM/UNIF/LEGIS U.S.....	27,125	28,500	1,375	5.07%
COMMUNITY AFFAIRS, DEPT OF.....	12,347,034	24,367,139	12,020,106	97.35%
CORRECTIONS, DEPT OF.....	337,301,181	390,006,184	52,705,003	15.63%
EDUCATION, DEPT OF/COM ED.....	4,180,836,233	4,653,076,972	472,240,739	11.30%
ENVIRONMENTAL REG, DEPT OF.....	28,215,328	32,918,784	6,703,436	25.57%
ETHICS, COMMISSION ON.....	497,812		497,812-	-100.00%
GAME/FRESH WTR FISH COM/FL.....	13,644,708	15,732,016	2,087,308	15.30%
GENERAL SERVICES, DEPT OF.....	6,571,497	7,990,360	1,318,863	19.77%
GOVERNOR, EXECUTIVE OFFICE.....	11,435,916	12,197,680	761,764	6.66%
HEALTH & REHAB SVCS, DEPT.....	1,418,356,742	1,661,377,200	243,020,458	17.13%
HIWAY SAFETY/MTR VEH, DEPT.....	106,683,978	116,439,312	9,755,334	9.14%
INSURANCE, DEPT/TREASURER.....	1,830,544	2,110,752	280,208	15.31%
JUDICIAL BRANCH.....	224,040,138	249,058,727	25,018,589	11.17%
LABOR & EMPLOY SEC, DEPT.....	3,065,731	3,433,708	367,977	12.00%
LAW ENFORCEMENT, DEPT OF.....	37,041,250	45,569,034	8,527,784	23.02%
LEGAL AFFAIRS/ATTY GENERAL.....	10,496,907	10,922,174	425,267	4.05%
LEGISLATIVE BRANCH.....	69,434,399	75,790,475	6,356,076	9.15%
MILITARY AFFAIRS, DEPT OF.....	4,256,269	4,611,878	356,507	8.35%
NATURAL RESOURCES, DEPT OF.....	38,584,530	40,069,364	1,484,834	3.85%
PAROLE/PROBATION COMM, FLA.....	4,181,335	4,469,510	288,175	6.89%
REVENUE, DEPARTMENT OF.....	25,832,617	28,952,654	3,130,037	12.12%
STATE DEPT OF/SEC OF STATE.....	30,484,960	45,981,013	15,496,053	50.83%
TRANSPORTATION, DEPT OF.....	32,000,000	27,200,000	4,800,000-	-15.00%
Subtotal (Sec 01).....	6,803,879,960	7,667,530,402	863,650,442	12.69%
Fixed Capital Outlay..... (Secs 02, 03, 05)	64,193,230	109,399,837	45,206,607	70.42%
TOTAL.....	6,868,073,190	7,776,930,239	908,857,049	13.23%

Florida Legislative Appropriations for 1986-87
SUMMARY BY DEPARTMENT

ALL FUNDS

Section 01	ALL FUNDS		LEGIS APPRO	LEGIS APPRO
	ACTUAL APPR 1985-86	LEGIS APPRO 1986-87	1986-87 OVER(UNDER) ACTUAL APPR 1985-86	1986-87 %OVER(UNDER) ACTUAL APPR 1985-86
	\$	\$	\$	
ADMINISTERED FUNDS.....	101,847,723	109,881,375	8,033,652	7.89%
ADMINISTRATION, DEPT OF.....	506,293,023	576,372,003	70,078,980	13.84%
AGRIC/CONSUMER SVCS/COMMR.....	107,057,725	115,355,178	8,297,453	7.75%
BANKING/FINANCE/COMPTROLLR.....	36,150,785	39,487,920	3,337,136	9.23%
BUSINESS REGULATION, DEPT.....	63,555,201	68,064,102	4,508,901	7.09%
CITRUS, DEPT OF.....	67,359,068	69,129,849	1,770,781	2.63%
CLAIMS BILLS & RELIEF ACTS.....	100,000		100,000-	-100.00%
COMMERCE, DEPARTMENT OF.....	32,303,988	33,746,800	1,442,812	4.47%
COMMR/PROM/UNIF/LEGIS U.S.....	27,125	28,500	1,375	5.07%
COMMUNITY AFFAIRS, DEPT OF.....	92,062,760	114,106,661	22,043,911	23.94%
CORRECTIONS, DEPT OF.....	347,648,726	404,392,400	56,743,674	16.32%
EDUCATION, DEPT OF/COM ED.....	5,236,970,461	5,456,523,548	219,553,087	4.19%
ENVIRONMENTAL REG, DEPT OF.....	113,486,852	111,600,706	1,886,146-	-1.66%
ETHICS, COMMISSION ON.....	497,812		497,812-	-100.00%
GAME/FRESH WTR FISH COM/FL.....	30,034,767	33,731,532	3,696,765	12.31%
GENERAL SERVICES, DEPT OF.....	80,806,452	85,779,945	4,973,493	6.15%
GOVERNOR, EXECUTIVE OFFICE.....	22,148,544	19,974,913	2,173,631-	-9.81%
HEALTH & REHAB SVCS, DEPT.....	3,123,922,215	3,649,974,239	526,052,024	16.84%
HIWAY SAFETY/MTR VEH, DEPT.....	149,885,169	170,508,962	20,623,793	13.76%
INSURANCE, DEPT/TREASURER.....	61,363,119	67,646,919	6,283,800	10.24%
JUDICIAL BRANCH.....	227,955,277	253,125,327	25,170,050	11.04%
LABOR & EMPLOY SEC, DEPT.....	621,106,616	658,182,674	37,076,058	5.97%
LAW ENFORCEMENT, DEPT OF.....	53,349,541	65,220,017	11,870,476	22.25%
LEGAL AFFAIRS/ATTY GENERAL.....	13,069,160	13,732,090	662,930	5.07%
LEGISLATIVE BRANCH.....	72,951,642	79,534,908	6,583,266	9.02%
MILITARY AFFAIRS, DEPT OF.....	6,674,550	7,198,138	523,588	7.84%
NATURAL RESOURCES, DEPT OF.....	134,470,785	153,863,677	19,392,892	14.42%
PAROLE/PROBATION COMM, FLA.....	4,181,335	4,469,510	288,175	6.89%
PROFESSIONAL REG, DEPT OF.....	24,396,247	27,014,977	2,618,730	10.73%
PUBLIC SERVICE COMMISSION.....	14,697,776	14,568,556	129,220-	-.86%
REVENUE, DEPARTMENT OF.....	1,075,850,363	1,145,183,503	69,333,140	6.44%
STATE DEPT OF/SEC OF STATE.....	47,424,808	77,537,533	30,112,825	63.50%
TRANSPORTATION, DEPT OF.....	1,518,279,614	1,733,630,183	215,350,569	14.18%
Subtotal (Sec 01).....	13,987,929,219	15,359,566,745	1,371,637,526	9.81%
Fixed Capital Outlay..... (Secs 02 - 07)	744,119,107	1,169,155,583	356,036,476	57.12%
TOTAL.....	14,732,048,326	16,528,722,328	1,796,674,002	12.20%

Financial Outlook

RETROSPECT
 FY 1983-84 AND 1984-85
 GENERAL REVENUE AND WORKING CAPITAL FUNDS
 (MILLIONS OF DOLLARS)

	GENERAL REVENUE FUND -----	WORKING CAPITAL FUND -----	TOTAL ALL FUNDS -----	RECURRING FUNDS -----	NON RECURRING FUNDS -----
FUNDS AVAILABLE 1983-84					
BALANCE FORWARD FROM 1982-83	110.3	10.6	120.9	.0	120.9
TOTAL REVENUES	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
TRANSFER TO WORKING CAPITAL FUND	33.4	33.4	.0	.0	.0
CANCELLATION OF WARRANTS	.6	.0	.6	.0	.6
ADJUSTMENT TO BALANCE FORWARD	3.9	.0	3.9	.0	3.9
TOTAL 83-84 FUNDS AVAILABLE	\$ 5844.6	\$ 45.3	\$ 5889.9	\$ 5630.0	\$ 259.9
EXPENDITURES 1983-84					
OPERATIONS	2796.1	20.0	2816.1	2657.4	158.7
AID TO LOCAL GOVERNMENT	2858.0	.0	2858.0	2832.5	25.5
FIXED CAPITAL OUTLAY	94.7	.0	94.7	.0	94.7
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
FUNDS AVAILABLE 1984-85					
BALANCE FORWARD FROM 83-84	95.8	25.3	121.1	.0	121.1
TOTAL REVENUES	6296.4	.0	6296.4	6273.4	23.0
MIDYEAR REVERSIONS	14.8	.0	14.8	.0	14.8
FIXED CAPITAL OUTLAY REVERSIONS	2.7	.0	2.7	.0	2.7
WORKING CAPITAL FUND INTEREST	.0	2.7	2.7	.0	2.7
TRANSFER TO WORKING CAPITAL FUND	95.8	95.8	.0	.0	.0
CANCELLATION OF WARRANTS	.6	.0	.6	.0	.6
TOTAL 84-85 FUNDS AVAILABLE	\$ 6314.5	\$ 123.8	\$ 6438.3	\$ 6273.4	\$ 164.9
EXPENDITURES					
OPERATIONS	2993.5	4.0	2997.5	2946.4	51.1
AID TO LOCAL GOVERNMENT	3152.5	.0	3152.5	3142.0	10.5
FIXED CAPITAL OUTLAY	55.7	.0	55.7	.0	55.7
TOTAL 84-85 EXPENDITURES	\$ 6201.7	\$ 4.0	\$ 6205.7	\$ 6088.4	\$ 117.3
RESERVES AVAILABLE					
	\$ 112.8	\$ 119.8	\$ 232.6	\$ 185.0	\$ 47.6
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 112.8	\$ 119.8	\$ 232.6	\$ 185.0	\$ 47.6

FINANCIAL OUTLOOK STATEMENT FROM THE 1986 SESSION
 FY 1985-86 AND 1986-87
 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 1985-86					
BALANCE FORWARD FROM 1984-85	112.8	119.8	232.6	.0	232.6
ESTIMATED REVENUES	6928.0	.0	6928.0	6949.8	21.8-
MIDYEAR REVERSIONS	25.0	.0	25.0	.0	25.0
FIXED CAPITAL OUTLAY REVERSIONS	1.9	.0	1.9	.0	1.9
WORKING CAPITAL FUND INTEREST	.0	9.5	9.5	.0	9.5
CANCELLATION OF WARRANTS	.7	.0	.7	.0	.7
TRANSFER TO WORKING CAPITAL FUND	112.8-	112.8	.0	.0	.0
CRIMINAL JUSTICE SALES TAX ADJUSTMENT	9.2-	.0	9.2-	.0	9.2-
HOUSING FINANCE AGENCY LOAN REPAYMENT	.0	1.5	1.5	.0	1.5
TOTAL 85-86 FUNDS AVAILABLE	\$ 6946.4	\$ 243.6	\$ 7190.0	\$ 6949.8	\$ 240.2
EFFECTIVE APPROPRIATIONS 1985-86					
OPERATIONS	3373.1	.0	3373.1	3301.2	71.9
AID TO LOCAL GOVERNMENT	3389.8	.0	3389.8	3383.1	6.7
FIXED CAPITAL OUTLAY	64.1	.0	64.1	.0	64.1
SPECIAL BILLS	41.0	6.0	47.0	40.5	6.5
SPECIAL BILLS 1986 SESSION (A)	11.8	.0	11.8	.0	11.8
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
TOTAL 85-86 EXPENDITURES	\$ 6879.8	\$ 16.0	\$ 6895.8	\$ 6724.8	\$ 171.0
RESERVES AVAILABLE,	\$ 66.6	\$ 227.6	\$ 294.2	\$ 225.0	\$ 69.2
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVES	\$ 66.6	\$ 227.6	\$ 294.2	\$ 225.0	\$ 69.2
FUNDS AVAILABLE 1986-87					
BALANCE FORWARD FROM 85-86	66.6	227.6	294.2	.0	294.2
ESTIMATED REVENUES (B)	7443.2	.0	7443.2	7454.8	11.4-
MIDYEAR REVERSIONS	10.0	.0	10.0	.0	10.0
UNUSED APPROPRIATIONS	49.7	16.0	65.7	.0	65.7
FIXED CAPITAL OUTLAY REVERSIONS	3.0	.0	3.0	.0	3.0
WORKING CAPITAL FUND INTEREST	.0	14.6	14.6	.0	14.6
TRANSFER TO WORKING CAPITAL FUND	66.6-	66.6	.0	.0	.0
TRANSFER FROM WORKING CAPITAL FUND	154.0	154.0-	.0	.0	.0
CANCELLATION OF WARRANTS	.7	.0	.7	.0	.7
BROWARD COUNTY TAX ROLL DECISION (C)	24.0	.0	24.0	.0	24.0
CHANGES IN REVENUES 1986 SESSION (D)	64.9	.0	64.9	64.5	.4
TRUST FUND TRANSFERS (HB 1381)	3.0	.0	3.0	.0	3.0
TOTAL 86-87 FUNDS AVAILABLE	\$ 7752.5	\$ 170.8	\$ 7923.3	\$ 7519.1	\$ 404.2
ESTIMATED APPROPRIATIONS 1986-87					
OPERATIONS	3916.4	.0	3916.4	3786.2	130.2
AID TO LOCAL GOVERNMENT	3751.1	.0	3751.1	3727.2	23.9
FIXED CAPITAL OUTLAY	109.4	.0	109.4	.0	109.4
VETOED ITEMS	3.9-	.0	3.9-	1.1-	2.8-
FAILED APPROPRIATIONS CONTINGENCIES	27.9-	.0	27.9-	27.9-	.0
SPECIAL BILLS (E)	7.4	.0	7.4	6.9	.5
BEACH RESTORATION MATCH GUARANTEE	.0	6.0	6.0	.0	6.0
BASE STUDENT ALLOCATION GUARANTEE	.0	10.0	10.0	.0	10.0
ESTIMATED APPROPRIATIONS	\$ 7752.5	\$ 16.0	\$ 7768.5	\$ 7491.3	\$ 277.2
RESERVES AVAILABLE (F)	\$.0	\$ 154.8	\$ 154.8	\$ 27.8	\$ 127.0
OBLIGATIONS AND ENCUMBRANCES					
NONE	.0	.0	.0	.0	.0
UNENCUMBERED RESERVE FUNDS	\$.0	\$ 154.8	\$ 154.8	\$ 27.8	\$ 127.0

(A) INCLUDES THE FOLLOWING 1985-86 SUPPLEMENTAL APPROPRIATIONS-

H 626	\$ 1,244,285	TO DEPARTMENT OF HRS (AIDS)
S 449	250,000	SUNSHINE STATE GAMES
S 1322	9,711,927	TO DEPARTMENT OF CORRECTIONS (DEFICIT)
S 1322	600,000	TO JUDICIAL BRANCH (DEFICIT)

(B) THESE ESTIMATES CONTAIN REVENUES THAT ARE SUBJECT TO LITIGATION. THE AMOUNTS ARE AS FOLLOWS-

FY 1986-87	\$7.2 MILLION	NONRECURRING FROM 1984-85 CONSTITUTIONAL GAS TAX COLLECTIONS SERVICE CHARGES.
	\$7.5 MILLION	NONRECURRING FROM 1985-86 CONSTITUTIONAL GAS TAX COLLECTIONS SERVICE CHARGES.
	\$7.8 MILLION	RECURRING FROM 1986-87 CONSTITUTIONAL GAS TAX COLLECTIONS SERVICE CHARGES.
	\$0.3 MILLION	NONRECURRING FROM AVIATION FUEL TAXES SERVICE CHARGES FROM FOREIGN CARRIERS.

(C) THIS REVENUE IS DUE THE STATE FROM BROWARD COUNTY. THE STATE CONTESTED THE COUNTY'S AD VALOREM TAX ROLL FOR 1980-81 AS TOO LOW, RESULTING IN INADEQUATE LOCAL PUBLIC SCHOOL FUNDING. AN EARLIER COURT RULING FOUND IN FAVOR OF THE STATE AND THE ADDITIONAL TAXES WERE COLLECTED. THE FUNDS ARE NOW IN ESCROW PENDING A SECOND CLASS ACTION SUIT ON BEHALF OF THE TAXPAYERS TO RETURN THE MONEY.

(D) INCLUDES THE FOLLOWING CHANGES TO REVENUE (\$ MILLIONS)-

		RECURRING	NONRECURRING
		-----	-----
S 206	SERVICE CHARGE	\$ 1.1	\$ 0
S 311	CORPORATE INCOME TAX	10.1	5.5-
S 312	SEVERANCE GAS TAX	0	0.1
S 313	DOR TAX ADMINISTRATION	27.2	9.2
S 465	TORT REFORM	7.0-	3.4
S 511	INCREASED FINES	3.0	1.0-
S 575	PARIMUTUEL TAX DISTRIBUTION	0.4-	0
S 752	CIGARETTE TAX INCREASE	42.1	1.3-
S 873	TELECOMMUNICATIONS SALES TAX	3.6-	0.9
H 706	ALCOHOLIC BEVERAGE LICENSES	9.1-	0.2-
H 952	AVIATION FUEL	32.7-	0
H 1004	EDUCATIONAL LICENSES	0.2	0
H 1307	SALES TAX EXEMPTIONS	16.8	3.3-
H 1380	ADDITIONAL AUDITORS FOR DOR	16.4	1.9-
H 7B	HUNTING AND FISHING LICENSES	0.1-	0
H 8B	INCREASED DUI FINES	0.5	0

(E) INCLUDES THE FOLLOWING 1986-87 SUPPLEMENTAL APPROPRIATIONS-

		RECURRING	NONRECURRING
		-----	-----
S 67	RELIEF ACT	\$ 0	\$ 1,049
S 122	PUBLIC GUARDIANSHIP ACT	163,760	0
S 607	ENVIRONMENTAL PROTECTION	764,652	0
S 752	DEPT. OF BUSINESS REGULATION	0	200,000
S 1030	AFFORDABLE HOUSING ACT	3,300,000	0
H 217	DEPT. OF NATURAL RESOURCES	46,378	0
H 252	RELIEF ACT	0	6,500
H 258	RELIEF ACT	0	2,666
H 398	RELIEF ACT	0	100,000
H 1282	DEPT. OF ENVIRON. REGULATION	135,000	100,000
H 1313	DEPARTMENT OF HRS	0	50,000
H 1388	FLORIDA ARTISTS HALL OF FAME	20,000	0
H 1405	DEPT. OF COMMUNITY AFFAIRS	2,100,000	0
H 1405	DEPT. OF GENERAL SERVICES	150,000	0
H 1405	DEPT. OF NATURAL RESOURCES	259,000	0

(F) A CONTINGENCY APPROPRIATION OF \$30,000,000 FROM THE WORKING CAPITAL FUND WAS MADE IN SECTION 39 OF HOUSE BILL 1381 FOR THE PURPOSE OF OFFSETTING SIGNIFICANT REDUCTIONS IN FEDERAL FUNDS, PROVIDING SUFFICIENT REVENUES WILL BE AVAILABLE TO FULLY FUND THE GENERAL APPROPRIATIONS ACT AS CERTIFIED BY THE REVENUE ESTIMATING CONFERENCE.

(G) 1987-88 SUPPLEMENTAL APPROPRIATIONS OF \$4,950,000 TO THE DEPARTMENT OF COMMUNITY AFFAIRS AND \$850,000 TO THE DEPARTMENT OF GENERAL SERVICES WERE MADE IN HB 1405.

1986-87 FLORIDA FINANCIAL OUTLOOK

Economic Forecast

Florida's economy will show stronger growth in 1986-87 than during the previous fiscal year as the national economy rebounds from a sluggish 1985-1986 performance. Major positive factors include healthy consumer spending spurred by low energy prices, stronger export markets responding to the dollar's continued depreciation, and continued strength in homebuilding due to lower mortgage rates. Thus, a strong demand for Florida's goods and services should not only come from strength in the regional economy, but from welcome strength in national and international demand as well. This is all happening against a demographic backdrop of continually slower growth rates in Florida's resident population ages. When coupled with low rates of inflation, this dramatically changes the nature of real and nominal growth in the state when compared to Florida's experience in the decade of the seventies.

Florida's real personal income growth is expected to reach 4.8% in fiscal 1986-87, up from the 3.3% growth of 1985-86. This is only slightly below the average growth rate of 5.5% registered since 1970-71. But with inflation expected to be weak, this represents only a 7.2% growth in nominal personal income, down significantly from Florida's average growth rate of 12.3% since 1970-71. This will affect the growth rate expected in revenue sources.

Total non-farm employment growth of 4.8%, up from the 4.1% growth experienced during 1985-86, helps the unemployment rate improve even further to an average of 5.5% for 1986-87, the lowest fiscal year average since the period of strong economic growth of the early seventies. Another year of more than 200 thousand housing starts guarantees good growth in construction-related activities.

Florida's population growth is expected to be 2.5% for the 1986-87 fiscal year, sluggish by Florida's standards although well above the 0.9% national population growth rate. Due to low gasoline prices and unsettled international conditions, Florida domestic tourist arrivals are expected to grow by 14.9% during 1986-87, the best tourism growth since the early seventies.

Revenue Projections and the Appropriations Recap

Total General Revenue funds available for the 1986-87 fiscal year are projected at \$7,923.3 million. Of these funds, \$404.2 million is available for one-time, or non-recurring, expenditures, of which \$154.8 million has been set aside as a reserve against revenue shortfalls. The recurring funds, estimated at \$7,519.1 million, represent an increase of 8.2 % in state General Revenue recurring receipts for FY 1986-87 over 1985-86. Total effective appropriations from the General Revenue Fund for the 1986-87 fiscal year are \$7,752.5 million. Total trust funded appropriations are \$8,744.4 million. The General Revenue share of appropriations is 47.0%, up from 46.6% in 1985-86.

Appropriations

SUMMARIES OF MAJOR PROGRAM AREAS
1986-87

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

The 1986-87 General Appropriations Act provides a compensation package totaling approximately \$81,000,000 in General Revenue and \$23,900,000 in Trust Funds. The package includes state paid retirement contribution rate adjustments plus salary increases averaging five percent for state employees. Also included are critical class adjustments for certain classes, competitive area differential adjustments, performance incentive increases, and guaranteed minimum increases. Generally, the salary increases are effective January 1, 1987, except as indicated below.

I. SALARIES

A. Salary Increases for State Officers

<u>Position</u>	<u>Current Rate</u>	<u>Rate As Of 2-1-87</u>	<u>% Increase</u>
Governor	\$ 78,757	\$ 90,570	15.0
Lieutenant Governor	68,458	81,967	19.7
Secretary of State	67,246	81,967	21.9
Comptroller	67,246	81,967	21.9
Treasurer	67,246	81,967	21.9
Attorney General	67,246	81,967	21.9
Education, Commissioner of	67,246	81,967	21.9
Agriculture, Commissioner of	67,246	81,967	21.9
Supreme Court Justice	78,064	85,000	8.9
Judges--District Courts of Appeal	70,448	80,000	13.6
Judges--Circuit Courts	67,276	75,000	11.5
Commissioner, Public Service Commission	64,217	73,970	15.2
Public Employee Relations Commission Chairman	56,341	59,158	5.0
Public Employee Relations Comm. Commissioners	53,313	55,979	5.0
Commissioner, Parole and Probation Commission	48,629	51,060	5.0
Judges--County Courts	59,371	62,340	5.0
State Attorneys			
Circuits with 1 million or less population	67,276	75,000	11.5
Circuits over 1 million population	70,448	80,000	13.6
Public Defenders			
Circuits with 1 million or less population	63,283	70,548	11.5
Circuits over 1 million population	66,311	75,303	13.6

B. Career Service Employees

Funds are provided to implement salary provisions for Career Service employees as follows:

1. Competitive Pay Adjustments. Effective January 1, 1987, the minimum rate of each salary range (excluding law enforcement step pay plan ranges) will be adjusted by five percent. Each employee (except those noted in paragraphs 2 and 3 below) will receive an increase equal to the amount by which the minimum of the salary range is adjusted.

2. Law Enforcement Increases. Law enforcement employees who are assigned to a step pay plan will receive a ten percent salary increase, five percent on January 1, 1987 and five percent on the employee's anniversary date.
3. Security Employees' Increases. Correctional officers and Health and Rehabilitative Services institutional security employees will receive a ten percent salary increase, five percent on January 1, 1987 and five percent on the employee's anniversary date.
4. Critical Class Adjustments. Employees in 265 Career Service classifications encompassing approximately 23,600 FTE's will be granted a critical class pay grade adjustment effective January 1, 1987. The occupational groups of classes approved for these adjustments include: Scientific, Veterinarians, Park Rangers, Agricultural Inspectors/Specialists, Chaplains, Crime Intelligence Technicians/Analysts, Hearing Officers, LP Gas Inspectors, Medical Assistants, Human Services classes, and Parole/Probation Officers.
5. Competitive Area Differentials. Effective January 1, 1987, adjustments will be made in the amounts of CAD's in Palm Beach, Broward, Dade, and Monroe Counties. Law enforcement classes will receive a \$5,000 CAD; detention care workers will receive a \$2,400 CAD; and parole and probation classes will receive a new CAD of \$3,600 annually.
6. Guaranteed \$700 Minimum Increase. If the combined increases provided in Items 1 through 5 above are less than \$700 per employee, the employee who is satisfactory or above will receive an additional amount which provides the employee a total annual increase of \$700.
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 percent or greater than five percent of the employee's salary rate.

C. Board of Regents Pay Plans

Funds are provided for an overall average five percent increase effective no earlier than August 7, 1986, for faculty and faculty-related administrative and professional employees, and effective January 1, 1987, for all other administrative and professional employees.

D. Judicial Pay Plans

1. Funds are provided for an overall average five percent increase effective January 1, 1987.
2. Also included are funds for a critical class adjustment for Law Clerk, Court Administrative, Computer, and non-legal secretarial classes and for increased CAD's for Judicial Assistants and Appellate Secretaries in the State Courts System, effective January 1, 1987.

3. Each full-time Judicial Branch employee whose performance is satisfactory or above shall receive a minimum annual increase of \$700, effective January 1, 1987.

E. Board of Trustees Pay Plan - Florida School for the Deaf and the Blind
 Overall average increases of seven percent are provided for faculty and supervising faculty effective at the beginning of the academic year and five percent effective January 1, 1987 for administrative employees.

F. Exempt from Career Service Pay Plans
 Funds are provided for an overall average five percent increase effective January 1, 1987. Included are employees in exempt positions in Senior Management, the Selected Exempt Service, the Florida National Guard, Department of Military Affairs, and other appointed employees.

II. Benefits

A. State Employees' Group Health Insurance Program

Based upon projections of utilization and the adoption of successful cost containment measures, the employees' and the state's premium contribution amounts will remain at the 1984-85 and 1985-86 level as indicated below.

Health Insurance Monthly Premiums

	<u>Employee Contribution</u>	<u>State Contribution</u>	<u>Total</u>
Individual	\$15.18	\$ 65.20	\$ 80.38
Family	55.64	122.80	178.44

B. Florida Retirement System

Based upon an actuarial study, employer contribution rates to the Florida Retirement System are being adjusted as follows:

	<u>Present Rates</u>	<u>Rates As Of 10/1/86</u>
Regular	12.24%	13.14%
Senior Management	12.24	13.88
Special Risk		
Non-Administrative	14.67	15.11
Administrative	13.09	15.44
Elected State Officers Class		
Judicial	21.79	20.94
Legislators/Attys/Cabinet Officers	10.98	11.50
County Elected Officers	16.97	17.19

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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1986-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF								
OFFICE SECTY & MGT/BUDGET.....		9,266,974		10,532,971		1,265,997		13.66%
OFFICE ASST SECRETARY/PRGS.....		3,395,507		3,429,781		34,274		1.01%
ASSIST SEC HEALTH SVCS.....		57,297,437		57,297,437				
ASSISTANT SECY/OPERATIONS								
ASST SEC OPER & REG ADMIN.....		3,843,300		4,298,968		455,668		11.86%
MAJOR INSTITUTIONS		249,802,309		234,938,611		14,863,698-		-5.95%
PROBATION & PAROLE SVCS.....		48,156,720		56,005,386		7,849,665		16.30%
COMMUNITY FAC/ROAD PRISONS.....		33,184,916		37,889,247		4,704,331		14.18%

TOTAL: CORRECTIONS, DEPT OF								
BY FUND TYPE								
GENERAL REVENUE FUND		337,301,181		390,006,184		52,705,003		15.63%
TRUST FUNDS		10,347,546		14,386,216		4,038,671		39.03%

TOTAL POSITIONS		12,133		12,647		514		4.24%
TOTAL DEPARTMENT.....		347,648,726		404,392,400		56,743,674		16.32%
=====								

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 1986-87 Appropriation = \$18,261,720; \$17,765,743 from General Revenue and \$495,977 from Trust

Total Number of Positions Authorized = 377

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$195,100 (General Revenue) to enhance the Basic Release Assistance Program;
- b. An increase of \$208,763 (General Revenue) in discharge and travel pay for released inmates;
- c. An increase of \$106,494 (General Revenue) and 3 positions to conduct program evaluations and develop prison population projections.

For Improved and New Programs:

- a. An increase of \$50,000 (General Revenue) to provide on-the-job training for inmates released in the Eleventh Judicial Circuit;
- b. An increase of \$88,839 (General Revenue) and 4 positions to administer a supervised community re-entry program;
- c. An increase of \$393,167 (General Revenue) for office automation in the Central Office, the Reception and Medical Center, and a Probation and Parole office within one judicial circuit.

Health Services

The responsibilities of health services are administration and delivery of medical care and mental health services for inmates. Other responsibilities include oversight of food services in department facilities.

Total 1986-87 Appropriation = \$57,297,437; \$57,123,011 from General Revenue and \$174,426 from Trust

Total Number of Positions Authorized = 1,085

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$16,000,000 (General Revenue) for additional improvements to health care services for inmates;
- b. An increase of \$395,000 (General Revenue) for the Telemedicine system at the South Florida Reception Center.

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, and the provision of education and rehabilitation programs.

Total 1986-87 Appropriation = \$234,938,611; \$228,922,624 from General Revenue and \$6,015,987 from Trust

Total Number of Positions Authorized = 7,806

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$658,755 (General Revenue) to annualize funding provided in FY 1985-86 which implemented programs in that year;
- b. An increase of \$651,236 (General Revenue) for food products due to the increase in inmate census;
- c. An increase of \$161,700 (General Revenue) to provide salary incentive payments to additional officers becoming eligible for these incentives;
- d. An increase of \$1,690,059 (General Revenue) and 88 positions to staff the expansion of beds at existing facilities;
- e. An increase of \$3,112,035 (Trust) and 118 positions for the public work squads program.

For Improved and New Programs:

- a. An increase of \$2,000,000 (General Revenue) and 50 positions for a 200-bed community correctional facility at Yeehaw Junction.

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, parolees, and community re-entry of work releasees and conducts pre-trial intervention programs.

Total 1986-87 Appropriation = \$56,005,385; \$56,004,285 from General Revenue and \$1,100 from Trust

Total Number of Positions Authorized = 2,296

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$2,585,050 (General Revenue) and 197 positions for the increase in the investigations and supervision caseload;
- b. An increase of \$150,000 (General Revenue) to fund a building rental deficiency.

For Improved and New Programs:

- a. An increase of \$779,705 (General Revenue) and 31 positions to supervise the community re-entry of selected work releasees.

Community Facilities and Road Prisons

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

Total 1986-87 Appropriation = \$37,889,247; \$30,190,521 from General Revenue and \$7,698,726 from Trust

Total Number of Positions Authorized = 1,083

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$361,350 (General Revenue) to annualize the funding for the Wilderness Program for Youthful Offenders that was implemented in FY 1985-86;
- b. An increase of \$419,053 (General Revenue and Trust) for food products due to the increase in inmate census;

- c. An increase of \$170,283 (General Revenue) and 8 positions to provide additional shift coverage for Women's Adjustment Centers;
- d. An increase of \$333,846 (General Revenue) for expenses associated with facilities scheduled to begin operation in FY 1986-87;
- e. An increase of \$230,520 (General Revenue) and 10 positions to staff the new dormitory at Caryville Vocational Center.

FIXED CAPITAL OUTLAY - DEPARTMENT OF CORRECTIONS

Total 1986-87 Appropriation = \$33,060,100; \$33,037,300 from General Revenue and \$22,800 from Trust

Major Funding Decisions:

a. Improvements to the Correctional Training Academy (Trust)	\$ 22,800
b. Planning Funds for a Correctional Vocational Center - 100 Beds	300,000
c. Correction of Health and Sanitation Deficiencies at Major Institutions and Community Facilities	1,249,300
d. Correction of Fire Safety Deficiencies at Major Institutions	1,000,000
e. Planning Funds for a Female Youthful Offender Institution - 200 Beds	300,000
f. Major Repairs, Renovations and Improvements to Major Institutions and Community Facilities	2,750,000
g. Reroofing of Correctional Institutions	500,000
h. Renovation of Electrical Distribution System at Union Correctional Institution	500,000
i. New Correctional Institution in Orange County - 878 Beds	21,000,000
j. West Palm Beach Community Correctional Center - 200 Beds	2,000,000
k. Additional Bed Capacity at Existing Facilities - 480 Beds	1,300,000
l. Replacement of Temporary Housing Units	1,638,000
m. Site Acquisition and Planning for Correctional Beds	500,000

JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, the Justice Data Center, five district courts of appeal, 20 circuit courts, 67 county courts, 20 state attorney offices, 20 public defender offices, the Judicial Qualifications Commission, the Office of Capital Collateral Representative, and the Justice Administrative Commission.

	ACTUAL APPR 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUDICIAL BRANCH								
SUPREME COURT.....	6,102,913		6,643,968		541,055		8.87%	
ADM FUNDS - JUDICIAL.....	13,105,130		13,625,295		520,165		3.97%	
JUSTICE DATA CENTER.....	3,066,344		3,256,008		189,664		6.19%	
DISTRICT COURTS OF APPEAL.....	12,265,571		13,805,113		1,539,542		12.56%	
CIRCUIT COURTS.....	39,874,670		44,301,695		4,427,025		11.10%	
COUNTY COURTS.....	19,626,263		21,904,866		2,278,603		11.61%	
JUSTICE ADMIN COMMISSION.....	3,934,042		3,183,250		750,792-		-19.08%	
JUDY QUALIFICATIONS COMM.....	239,333		163,903		75,430-		-31.52%	
CAPITAL COLLATERAL REP.....	853,873		853,873					
STATE ATTORNEYS.....	84,261,620		94,416,638		10,155,018		12.05%	
PUBLIC DEFENDERS.....	45,479,391		50,970,718		5,491,327		12.07%	
TOTAL: JUDICIAL BRANCH BY FUND TYPE								
GENERAL REVENUE FUND	224,040,138		249,058,727		25,018,589		11.17%	
TRUST FUNDS	3,915,139		4,066,600		151,461		3.87%	
TOTAL POSITIONS	6,132		6,463		331		5.40%	
TOTAL DEPARTMENT	227,955,277		253,125,327		25,170,050		11.04%	

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 1986-87 Appropriation = \$6,643,968; \$5,833,376 from General Revenue and \$810,592 from Trust

Total Number of Positions Authorized = 131

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$29,249 (Trust) and one position for editing education and reference materials;
- b. An increase of \$47,920 (General Revenue) and 2 positions for administrative services support;
- c. An increase of \$12,037 (Trust) and one position for clerical support in the DWI School Coordination Program.

For Improved and New Programs:

- a. An increase of \$113,647 for the Supreme Court to purchase Shared Logic Word Processing equipment to link with the District Courts of Appeal automation system;
- b. An increase of \$156,926 (General Revenue) and 4 positions to help the trial courts develop enhanced information systems.

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 1986-87 Appropriation = \$13,625,295 from General Revenue

Total Number of Positions Authorized = 16

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$689,763 (General Revenue) for increased workload in juror and witness payments;
- b. An increase of \$49,440 (General Revenue) for increased printing workload due to new circuit and county judgeships;
- c. An increase of \$100,000 (General Revenue) to support criminal justice information system planning by the judicial circuits.

For Improved and New Programs:

- a. An increase of \$404,297 (General Revenue) and 16 positions to fund a Law Clerk Pilot Program in the 4th, 5th, and 10th judicial circuits;
- b. An increase of \$228,450 (General Revenue) to implement the Integrated Criminal Justice Information System in the 10th Judicial Circuit for the courts, the sheriff, the state attorney, and the public defender.

Justice Data Center

This center provides data processing services for the Department of Corrections, the Supreme Court, and the District Courts of Appeal.

Total 1986-87 Appropriation = \$3,256,008 from Trust

Total Number of Positions Authorized = 15

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$122,858 (Trust) for additional data storage equipment needed for increased workload.

For Improved and New Programs:

- a. An increase of \$146,886 (Trust) for the computerized interface with the Florida Department of Law Enforcement's data system;
- b. An increase of \$97,776 (Trust) for software to support the District Courts of Appeal Shared Logic Word Processing System.

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 1986-87 Appropriation = \$13,805,113 from General Revenue

Total Number of Positions Authorized = 310

Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$598,108 (General Revenue) to complete the implementation of the Shared Logic Word Processing System in all five 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 1986-87 Appropriation = \$44,301,695 from General Revenue

Total Number of Positions Authorized = 962

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$219,252 (General Revenue) and 13 positions for increased trial court administration workload;
- b. An increase of \$516,084 (General Revenue) and 12 positions for six new circuit court judgeships for increased judicial workload.

County Courts

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

Total 1986-87 Appropriation = \$21,904,866 from General Revenue

Total Number of Positions Authorized = 446

Major Funding Decisions

To Continue Current Programs:

An increase of \$310,435 (General Revenue) and 8 positions for four new county court judgeships in Dade, Marion, Pinellas, and Palm Beach Counties for increased judicial workload.

Justice Administrative Commission

The Justice 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 1986-87 Appropriation = \$3,183,250 from General Revenue

Total Number of Positions Authorized = 23

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$51,875 (General Revenue) to fund increased cost of state attorney training;
- b. A decrease of \$792,535 (General Revenue) to transfer the Capital Collateral Appeals Unit out of the Justice Administrative Commission and establish it as a new budget entity.

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 1986-87 Appropriation = \$163,903 from General Revenue

Total Number of Positions Authorized = 2

Major Funding Decisions

To Continue Current Programs:

A decrease of \$78,540 (General Revenue) to adjust for projected workload.

Capital Collateral Representative

The Capital Collateral Representative provides for the legal representation of any person convicted and sentenced to death in Florida who is unable to secure counsel due to indigency, so that collateral legal proceedings to challenge such conviction and sentence may be commenced in a timely manner.

Total 1986-87 Appropriation = \$853,873 from General Revenue

Total Number of Positions Authorized = 21

Major Funding Decisions

To Continue Current Programs:

An increase of \$51,084 (General Revenue) to provide for increased legal research workload.

State Attorneys

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

Total 1986-87 Appropriation = \$94,416,638 from General Revenue

Total Number of Positions Authorized = 3,005

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$6,000,000 (General Revenue) and 174 positions for increased workload;
- b. A decrease of \$51,875 (General Revenue) to transfer funds to the Justice Administrative Commission for state attorney training.

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 1986-87 Appropriation = \$50,970,718 from General Revenue

Total Number of Positions Authorized = 1,532

Major Funding Decisions

To Continue Current Programs:

An increase of \$3,000,000 (General Revenue) and 100 positions for increased workload.

FIXED CAPITAL OUTLAY - JUDICIAL BRANCH

Total 1986-87 Appropriation = \$494,900 from General Revenue

Major Funding Decisions

a. Repairs and Renovations of Supreme Court Electrical System	\$ 24,900
b. Supreme Court Building Renovation and Expansion Study	50,000
c. Addition to the Third District Court of Appeal, Dade County	370,000
d. Repairs and Improvements to the Fourth District Court of Appeal, Palm Beach County	25,000
e. Roof Repairs for the Fifth District Court of Appeal	25,000

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER)		LEGIS APPRO 1986-87 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT EXEC DIRECTOR/ADM SVCS DIV.....		7,661,924		8,674,287		1,012,363		13.21%
FLA HIGHWAY PATROL, DIV OF.....		63,834,790		71,607,212		7,572,422		12.02%
DRIVER LICENSES, DIV OF.....		37,471,670		43,173,207		5,701,637		15.22%
MOTOR VEHICLES, DIV OF.....		25,137,796		28,271,601		3,133,805		12.47%
KIRKMAN DATA CENTER.....		16,779,089		18,882,665		3,103,566		19.67%

TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE								
GENERAL REVENUE FUND		106,683,978		116,439,312		9,755,334		9.14%
TRUST FUNDS		43,201,191		54,089,660		10,868,459		25.16%

TOTAL POSITIONS		4,583		4,671		88		1.92%
TOTAL DEPARTMENT.....		149,885,169		170,508,962		20,623,793		13.76%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$98,968 (General Revenue) and eight positions for the personnel and revenue, disbursement, and refund processing functions;
- b. Provided \$1,915,000 (General Revenue) and sixty positions for additional traffic law enforcement in the Division of Highway Patrol;
- c. Provided \$200,000 (General Revenue) for a School Bus Inspection pilot program in Dade County;
- d. Provided \$625,585 (Trust) for continuation of the payment of overtime to Florida Highway Patrol Troopers for enforcement of the 55 MPH speed limit during designated holiday periods;
- e. Provided \$178,540 (Trust) and six positions to open a new driver license facility in Lake County;
- f. Provided \$139,263 (General Revenue) for additional office space for driver license offices in South Florida;

- g. Provided \$1,237,546 (General Revenue and Trust) for replacement and expansion of the Driver License Field Network;
- h. Provided \$59,345 (General Revenue) and four positions for workload increases in the regulation of dealer licensing activities and consumer complaints in the Division of Motor Vehicles;
- i. Provided \$261,368 (General Revenue) and ten positions for workload increases in the title and lien area in the Division of Motor Vehicles;
- j. Provided \$266,875 (Trust) for International Registration Plan requirements;
- k. Provided \$1,614,758 (General Revenue and Trust) for replacement of the Kirkman Data Center computer central processing unit.

FIXED CAPITAL OUTLAY - HIGHWAY SAFETY AND MOTOR VEHICLES

Total 1986-87 Appropriation = \$1,945,868 (General Revenue).

Major Funding Decisions

a. Florida Highway Patrol Station - Brevard County	\$ 750,000
b. Florida Highway Patrol/Driver License Office- Naples	50,000
c. Driver License Testing Ranges - Statewide	800,000
d. Renovation of McPherson School Facilities for the Driver License/Motor Vehicle activities	258,883

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 1986-88		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER (UNDER) ACTUAL APPR 1986-88		LEGIS APPRO 1986-87 OVER (UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF EXEC DIRECTOR/STAFF SVCS.....	15,734,666		16,686,046		931,389		5.92%	
CRIMINAL INVESTIGATION, DIV.....	14,540,600		16,425,094		1,884,494		12.96%	
CRIM JUS STRDS & TRQ, DIV.....	5,650,148		6,486,344		936,198		16.87%	
CRIMINAL JUST INFO SYS, DIV.....	9,002,605		13,480,629		4,478,024		49.74%	
LAW ENFORCEMENT DATA CTR.....	6,348,620		7,560,444		2,213,824		41.41%	
LOCAL LAW ENFORCE ASST, DIV.....	3,174,914		4,601,461		1,426,547		44.93%	
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	37,041,250		45,569,034		8,527,784		23.02%	
TRUST FUNDS	18,308,291		19,650,983		3,342,692		20.60%	
TOTAL POSITIONS	1,039		1,136		97		9.34%	
TOTAL DEPARTMENT.....	53,349,541		65,220,017		11,870,476		22.25%	

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$470,284 (General Revenue) and 19 positions for the crime laboratories workload;
- b. An increase of \$30,000 (General Revenue) to fund security for the meeting of the Council of State Governments;
- c. An increase of \$136,346 (Trust) and 7 positions to improve Forfeiture Investigation Support Services;
- d. An increase of \$500,000 (General Revenue) and 15 positions to provide additional investigative staff in lieu of overtime;
- e. An increase of \$102,913 (Trust) and 3 positions to conduct audits of criminal justice training schools;

- f. An increase of \$1,823,984 (Trust) for operation and capital outlay for criminal justice training facilities;
- g. An increase of \$1,854,879 (General Revenue and Trust) and 6 positions to upgrade the Law Enforcement Data Center computer;
- h. An increase of \$205,930 (General Revenue) to upgrade the Florida Crime Information Center equipment;
- i. An increase of \$256,623 (Trust) to annualize funding provided in FY 1985-86 for the Crimes Against Children Program.

For Improved and New Programs:

- a. An increase of \$2,605,788 (General Revenue) and 25 positions for the acquisition of an Automated Fingerprint Identification System;
- b. An increase of \$996,000 (General Revenue) and 19 positions to create a Crime Control Bureau with a program for fugitive/terrorist apprehension.

FIXED CAPITAL OUTLAY - DEPARTMENT OF LAW ENFORCEMENT

Total 1986-87 Appropriation = \$250,000 from General Revenue

- a. Tampa Regional Law Enforcement Operating Facility/Planning Funds \$ 250,000

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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNOER)		LEGIS APPRO 1986-87 %OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LEGAL AFFAIRS/ATTY GENERAL								
GENERAL REVENUE FUND		10,496,907		10,922,174		426,267		4.05%
TRUST FUNDS		2,572,253		2,809,916		237,663		9.24%
TOTAL POSITIONS	335		337		2		.60%	
TOTAL DEPARTMENT.....		13,069,160		13,732,090		662,930		5.07%

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$88,668 (General Revenue) and 4 positions for additional personnel for tax litigation;
- b. An increase of \$144,832 (Trust) for increased RICO and antitrust investigations and litigations;
- c. An increase of \$77,655 (Trust) for additional expenses for Fair Trade Practices.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER (UNDER)		LEGIS APPRO 1986-87 %OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PAROLE/PROBATION COMM, FLA								
GENERAL REVENUE FUND.....	139	4,181,336	140	4,469,510	1	288,175	.72%	6.89%

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$12,364 (General Revenue) and one position for increased executive clemency workload;
- b. An increase of \$38,330 (General Revenue) to provide for revocation hearings at the South Florida Reception Center.

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

	ACTUAL APPR 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF/COM ED								
DEPUTY COMM/ED MANAGEMENT.....	31,786,041		47,469,214		15,683,173		49.34%	
DEPUTY COMM/ADMINISTRATION.....	69,074,106		124,919,480		55,845,374		80.85%	
DEPUTY COMM/SPECIAL PRGS.....	27,102,705		27,402,999		300,294		1.11%	
BLIND SERVICES, DIV OF.....	16,583,286		17,637,645		1,054,359		6.38%	
PROJECTS, CONTRACTS/GRANTS.....	19,373,896		23,598,922		4,225,027		21.81%	
PUBLIC SCHOOLS, DIV OF.....	3445,881,257		3778,499,424		332,618,167		9.65%	
VOC/ADULT/COMM ED, DIV OF.....	49,167,064		44,642,426		4,524,638-		-9.20%	
COMMUNITY COLLEGES, DIV OF.....	356,135,462		392,665,140		36,529,678		10.26%	
FLA SCH DEAF & BLIND.....	14,878,318		16,236,620		1,358,302		9.13%	
KNOTT DATA CENTER.....	1,918,417		2,026,832		108,415		5.65%	
POSTSECONDARY ED PLAN COMM.....	625,937		576,089		50,848-		-8.12%	
UNIVERSITIES, DIVISION OF:								
EDUCATIONAL/GEN ACTIVITIES.....	612,984,300		684,310,168		71,325,868		11.64%	
IFAS.....	78,392,985		84,985,523		6,592,538		8.41%	
EIES.....	19,355,428		19,903,388		547,960		2.83%	
USF MEDICAL CENTER.....	36,754,024		43,401,861		6,647,837		18.09%	
CONTRACTS AND GRANTS.....	148,400,069				148,400,069-		-100.00%	
AUXILIARY ENTERPRISES.....	178,657,340				178,657,340-		-100.00%	
B.O.R. GENERAL OFFICE.....	37,487,759		47,739,179		10,251,420		27.35%	
U OF F HEALTH CENTER/E & G.....	83,389,793		90,584,422		7,194,629		8.63%	
FLORIDA MENTAL HEALTH INST.....	9,022,275		9,925,215		902,941		10.01%	
TOTAL: EDUCATION, DEPT OF/COM ED								
BY FUND TYPE								
GENERAL REVENUE FUND	4180,836,233		4653,076,972		472,240,739		11.30%	
TRUST FUNDS	1046,134,228		803,448,576		242,687,652-		-23.20%	
WORKING CAPITAL FUND	10,000,000				10,000,000-		-100.00%	
TOTAL POSITIONS.....	28,642		22,414		6,228-		-21.74%	
TOTAL DEPARTMENT.....	5236,970,461		5456,523,548		219,553,087		4.19%	

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 1986-87 Appropriation = \$47,469,214; \$29,314,362 from General Revenue and \$18,154,852 from Trust

Total Number of Positions Authorized = 138

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$1,656,849 (Trust) to support the research program of the Florida Institute for Phosphate Research;
- b. A transfer of \$1,322,952 (General Revenue) from the Division of Public Schools and an increase of \$196,303 (General Revenue) for the specialized university-based diagnostic and learning resource centers;
- c. A transfer of \$7,874,538 (Trust) of vocational project funds from the Division of Vocational Education;
- d. A transfer of \$200,000 (General Revenue) for the Florida School of the Arts to the Division of Community Colleges.

For Improved and New Programs:

- a. An increase of \$100,000 (General Revenue) to expand programs sponsored by the Florida Endowment for the Humanities;
- b. An increase of \$125,000 (General Revenue) for continued development of the Edward Waters Upgrade program, which is intended to promote better test-taking skills among minority students who desire a teaching career;
- c. An increase of \$250,000 (General Revenue) to establish a Bethune-Cookman College "Challenger" minority retention program;
- d. An increase of \$250,000 (General Revenue) for Bethune-Cookman College, to establish a program in the School of Education to recruit, retain and certify minority students;
- e. An increase of \$1,500,000 (General Revenue) for the Florida Information Resource Network (FIRN), to assist districts with the implementation of statewide interactive databases for public schools;
- f. An increase of \$150,000 (General Revenue) for the Office of Teacher Recruitment, to establish an Ambassador for Education program;

- g. An increase of \$100,000 (General Revenue) to provide administrative support funding for a new Board of Public Schools;
- h. An increase of \$200,000 (General Revenue) for reorganization of the Department of Education;
- i. An increase of 2 positions and \$317,892 (General Revenue) to support the Latin American/Caribbean Basin Scholarship program and to establish an International Education program;
- j. An increase of \$100,000 (General Revenue) for the Sunshine State Games, to support the Pan American Junior Track and Field Championship;
- k. An increase of \$500,000 (General Revenue) to establish an Education Management Improvement program, which will provide for the temporary assignment and exchange of professional staff among state and local education agencies.

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 1986-87 Appropriation = \$124,919,480; \$43,352,257 from General Revenue and \$81,567,223 from Trust

Total Number of Positions Authorized = 177

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$341,503 (General Revenue) for the College Career Work Experience program, to maintain the program at the anticipated expenditure level for 1985-86;
- b. A decrease of \$242,453 (General Revenue) for the Public School Work Experience program, to maintain the program at the anticipated expenditure level for 1985-86;
- c. An increase of \$1,000,000 (General Revenue) for the "Chappie James" Most Promising Teacher Scholarship/Loan program, which provides renewal awards for students who were designated scholarship recipients during 1985-86 and first year awards for students who will be designated during 1986-87.

For Improved and New Programs:

- a. An increase of \$2,666,308 (General Revenue) for the Private Tuition Assistance program, to increase the amount of the tuition voucher award to \$1,000;
- b. An increase of \$200,000 (General Revenue) to establish the Jose Marti Scholarship Challenge 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 1986-87 Appropriation = \$27,402,999; \$25,206,990 from General Revenue and \$2,196,009 from Trust

Total Number of Positions Authorized = 130

Major Funding Decisions

To Continue Current Programs:

- a. A decrease of \$500,000 (General Revenue) for the Federal Equipment Matching Grant program for public broadcasting, to reflect an anticipated decline in the availability of federal funds;
- b. Other increases in administrative support for this budget entity reflect increases in the cost of continuing current programs due to inflation and changes in agency workload.

Division of Blind Services

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

Total 1986-87 Appropriation = \$17,637,645; \$6,065,198 from General Revenue and \$11,572,447 from Trust

Total Number of Positions Authorized = 329

Major Funding Decisions

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.

For Improved and New Programs:

- a. An increase of \$90,000 (General Revenue) for training of multiply-handicapped blind persons in independent living skills as an alternative to institutionalization;
- b. An increase of \$175,000 (General Revenue) for sub-regional library enhancement;
- c. An increase of \$201,912 (General Revenue) for community care for the elderly blind.

Projects, Contracts and Grants

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

Total 1986-87 Appropriation = \$23,598,922 from Trust

Total Number of Positions Authorized = 152

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$13,999 (Trust) and one position for mine safety;
- b. An increase of \$209,424 (Trust) and 3 positions for administration of the Chapter II Education Consolidation And Improvement Act;
- c. An increase of \$36,313 (Trust) and one position for the driver training program in school transportation;
- d. An increase of \$40,158 (Trust) and one position for the migrant education program;
- e. An increase of \$22,180 (Trust) and one position for the pre-kindergarten handicapped program;
- f. A decrease of \$31,829 (Trust) and one position for a study of migrant children in Florida.

For Improved and New Programs:

- a. An increase of \$109,893 (Trust) and 3 positions for district management;
- b. An increase of \$223,223 (Trust) and 2 positions for a migrant dropout youth program;
- c. An increase of \$3,379,899 (Trust) for the Title II - Education for Economic Security Act.

Division of Public Schools

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

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 1985-86 with the 1986-87 appropriation, state funding in the FEFP increased \$267,576,619 (General Revenue and State School Trust). The required local effort (RLE) was set at 5.177 mills which results in a dollar increase of \$355,109,430. Discretionary local effort (DLE) was decreased to 0.819 mill, a total decrease of \$115,252,822.

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 affecting the estimate of FTE's or tax rolls.

Total 1986-87 Appropriation = \$3,778,499,424; \$3,303,566,839 from General Revenue and \$474,932,585 from Trust

Total Number of Positions Authorized = 263

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$267,576,619 (General Revenue) for the Florida Education Finance Program (FEFP). Included in the total increase is \$12,789,536 for continued implementation of the extended day/7th period;
- b. An increase of \$2,873,541 (General Revenue) for the Instructional Materials program;
- c. An increase of \$10,367,983 (General Revenue) for the K-3 Improvement program;
- d. An increase of \$621,842 (General Revenue) for the Safe Schools program;
- e. An increase of \$2,276,685 (General Revenue) for the Compensatory Education Supplement;

- f. An increase of \$2,049,414 (General Revenue) for the Student Development Services program;
- g. An increase of \$1,798,894 (General Revenue) for the Writing Skills program.

For Improved and New Programs:

- a. An increase of \$5,719,676 (General Revenue) for the District Sparsity Supplement;
- b. An increase of \$185,000 (General Revenue) for the Elementary School Foreign Language Instruction program;
- c. An increase of \$9,000,000 (General Revenue) for the Student Transportation program;
- d. An increase of \$327,148 (General Revenue) for the Teachers as Advisors program;
- e. An increase of \$450,000 (\$350,000 General Revenue; \$100,000 Trust) for the network of Centers for the Severely Emotionally Disturbed;
- f. An increase of \$3,217,856 (\$2,717,856 General Revenue; \$500,000 Trust) for maintenance of the state's existing testing programs and for implementation of the testing component of the new teacher certification law;
- g. An increase of \$2,550,000 (General Revenue) for expansion of Dropout Prevention programs;
- h. An increase of \$200,000 (General Revenue) for a comprehensive study of the Florida Education Finance program (FEFP);
- i. An increase of \$500,000 (General Revenue) to establish preschool pilot programs;
- j. An increase of \$300,000 (General Revenue) to establish pilot before-school and after-school child care programs;
- k. An increase of \$9,850,000 (General Revenue) for the Master Teacher Program, to provide a full second year payment to teachers designated during 1984-85 and to provide a "good faith" payment of approximately \$500 to teachers designated during 1985-86;
- l. An increase of \$2,633,233 (General Revenue) for expansion of Middle Childhood enhancement programs;
- m. An increase of \$1,000,000 (General Revenue) for School Bus Replacement.

 APPROPRIATIONS COMMITTEE REPORT #200

A COMPARISON OF 1985-86 ESTIMATED AND 1986-87 PROJECTED
 PUBLIC SCHOOL FUNDING FOR STATE TOTAL

	1985-86 ESTIMATED	1986-87 PROJECTED	DIFFERENCE (COL 2 - COL 1)	PERCENT INCREASE
	COL. 1	COL. 2	COL. 3	COL. 4
<u>MAJOR FEFP FORMULA COMPONENTS:</u>				
REQUIRED EFFORT MILLAGE	4.434	5.177	.743	16.76
MAXIMUM DISCRETIONARY MILLAGE	1.319	.819	-.500	-37.91
MAXIMUM TOTAL LOCAL MILLAGE	5.753	5.996	.243	4.22
ACTUAL DISCRETIONARY MILLAGE	1.319	NA	NA	NA
BASE STUDENT ALLOCATION	1,782.79	2,013.10	230.31	12.92
DISTRICT COST DIFFERENTIAL	.9729	.9744	.0016	.16
UNWEIGHTED FTE	1,693,340.29	1,747,544.46	54,204.17	3.20
WEIGHTED FTE	2,082,466.72	2,165,479.83	83,013.11	3.99
WFTE X BSA X DCD	\$ 3,704,208,029	\$ 4,351,078,080	\$ 646,870,051	17.46
DECLINING ENROLLMENT ADJUSTMENT	188,421	179,212	-9,209	-4.89
PROFOUNDLY HANDICAPPED ADJUSTMENT	1,168,364	3,005,331	1,836,967	157.23
DISCRETIONARY EQUALIZATION FUNDS	23,126,758	0	-23,126,758	-100.00
QUALITY GUARANTEE FUNDS	28,126,688	22,800,000	-5,326,688	-18.94
7TH PERIOD-EXTENDED DAY FUNDS	69,119,143	81,789,536	12,670,393	18.33
TOTAL FORMULA ENTITLEMENT	3,825,937,403	4,458,852,159	632,914,756	16.54
TOTAL TAXABLE VALUE	296,737,682,940	326,329,590,000	29,591,907,060	9.97
REQUIRED LOCAL TAXES	1,249,899,697	1,605,009,127	355,109,430	28.41
REQUIRED LOCAL FEES	9,454,678	10,251,242	796,564	8.43
PRIOR YEAR ADJUSTMENTS	-1,731,323	0	1,731,323	-100.00
STATE PROGRAM FUNDS	2,564,851,705	2,843,591,790	278,740,085	10.87

MAJOR STATE CATEGORICALS:

K-3 IMPROVEMENT PROGRAM	\$ 89,533,530	\$ 99,901,513	\$ 10,367,983	11.58
COMPENSATORY EDUCATION	36,071,602	38,348,287	2,276,685	6.31
STUDENT TRANSPORTATION	100,000,000	109,000,000	9,000,000	9.00
STUDENT DEVELOPMENT SERVICES	23,652,238	25,701,652	2,049,414	8.66
INSTRUCTIONAL MATERIALS	46,399,034	49,272,575	2,873,541	6.19
WRITING SKILLS INSTRUCTION	22,704,751	24,503,645	1,798,894	7.92
SCHOOL BUS REPLACEMENT	7,959,036	8,958,000	998,964	12.55
HIGH SCHOOL COUNSELORS	1,500,000	1,500,000	0	.00
READING RESOURCE SPECIALISTS	4,830,000	5,071,500	241,500	5.00
SAFE SCHOOLS	10,390,000	11,011,842	621,842	5.99
SPARSITY SUPPLEMENT	9,280,324	15,000,000	5,719,676	61.63
SCIENCE LAB EQUIPMENT	2,128,963	2,203,477	74,514	3.50
TOTAL, ALL MAJOR CATEGORICALS	\$ 354,449,478	\$ 390,472,491	\$ 36,023,013	10.16

SUMMARY BY FUNDING SOURCE

STATE FUNDS:

STATE PROGRAM FUNDS	\$ 2,564,851,705	\$ 2,843,591,790	\$ 278,740,085	10.87
MAJOR STATE CATEGORICALS	354,449,478	390,472,491	36,023,013	10.16
TOTAL, ALL STATE FUNDS	\$ 2,919,301,183	\$ 3,234,064,281	\$ 314,763,098	10.78

LOCAL FUNDS:

REQUIRED LOCAL EFFORT - TAXES PLUS FEES	\$ 1,259,354,375	\$ 1,615,260,369	\$ 355,905,994	28.26
DISCRETIONARY TAXES	369,153,565	253,900,743	-115,252,822	-31.22
TOTAL, ALL LOCAL FUNDS	\$ 1,628,507,940	\$ 1,869,161,112	\$ 240,653,172	14.78

TOTAL POTENTIAL FUNDS:

STATE PLUS LOCAL FUNDS	\$ 4,547,809,123	\$ 5,103,225,393	\$ 555,416,270	12.21
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STATE FUNDS AS % OF TOTAL	64.2	63.4	-.8	-1.25
LOCAL FUNDS AS % OF TOTAL	35.8	36.6	.8	2.23

DOLLARS PER WEIGHTED FTE				
STATE	\$ 1,402	\$ 1,493	\$ 91	6.49
LOCAL	782	863	81	10.36
TOTAL STATE PLUS LOCAL	2,184	2,356	172	7.88

TEACHER SALARY DATA

	1981-82 AV. TEACHER SALARY (STATE AV. = \$16780)	1982-83 AV. TEACHER SALARY (STATE AV. = \$18352)	1983-84 AV. TEACHER SALARY (STATE AV. = \$19497)	1984-85 AV. TEACHER SALARY (STATE AV. = \$20836)	1985-86 AV. TEACHER SALARY (STATE AV. = \$22250)
	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
STATE TOTAL	\$ 16,780	\$ 18,352	\$ 19,497	\$ 20,836	\$ 22,250

Division of Vocational Education

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

Total 1986-87 Appropriation = \$44,642,426; \$16,333,813 from General Revenue and \$28,308,613 from Trust

Total Number of Positions Authorized = 150

Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$1,662,500 (General Revenue) for enhancement and expansion of truck driver training programs;
- b. An increase of \$315,660 (General Revenue) for expansion of the Career Information Delivery System;
- c. An increase of \$300,000 (General Revenue) to establish a Vocational Business Exchange Program.

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 1986-87 Appropriation = \$392,665,140; \$392,662,000 from General Revenue and \$3,140 from Trust

Total Number of Positions Authorized = 44

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$32,545,951 (General Revenue) for the Community College Program Fund;
- b. An increase of \$150,000 (General Revenue) and 2 positions for the division office;
- c. Continued \$1,000,000 (General Revenue) for endowment matching;
- d. Continued \$700,000 (General Revenue) for economic development/industry training programs;
- e. Provided \$3,378,925 (General Revenue) for community college equity (included in the Community College Program Fund).

For Improved and New Programs:

- a. Provided \$500,000 (General Revenue) to Miami-Dade Community College for curriculum development for the South Florida School of the Arts;
- b. Provided \$197,000 (General Revenue) for development and implementation of the Student Academic Support System "SOLAR";
- c. Provided \$131,784 (General Revenue) to St. Johns River Community College for transfer of the adult basic education program from Putnam County District Schools;
- d. Provided \$1,000,000 (General Revenue) for acquisition of library books;
- e. Provided \$1,800,000 (General Revenue) for acquisition of instructional equipment;
- f. Provided Miami-Dade Community College \$75,000 (General Revenue) for a Citizenship Education Center and \$170,000 (General Revenue) for equipment for the Southeast Florida Institute of Criminal Justice;
- g. Provided Santa Fe Community College \$63,000 (General Revenue) for equipment for the Cardiopulmonary Technology Program.

Florida School for the Deaf and 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 1986-87 Appropriation = \$16,236,620; \$15,097,401 from General Revenue and \$1,139,219 from Trust

Total Number of Positions Authorized = 611

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$249,668 (General Revenue) to provide compensation to teachers for the initial year of implementation of an extended school day;
- b. Other 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.

Knott Data Center

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

Total 1986-87 Appropriation = \$2,026,832 from Trust

Total Number of Positions Authorized = 56

Major Funding Decisions

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

Postsecondary Education Planning Commission

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

Total 1986-87 Appropriation = \$575,089 from General Revenue

Total Number of Positions Authorized = 8

Major Funding Decisions

For Improved and New Programs:

An increase of \$60,000 to conduct studies concerning:

- a) Classification of Florida residents for participation in private college postsecondary education contracts;
- b) The feasibility of establishing a major Hemispheric Studies Center through a consortium of institutions;
- c) The training needs of the film industry and the capacity of Florida postsecondary institutions to respond to these needs;
- d) The feasibility of creating a two-year agriculture program within a postsecondary institution in the state.

Division of Universities

The Division of Universities includes the nine institutions in the State University System: UF, FSU, FAMU, USF, FAU, UWF, 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), 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 1986-87 Appropriation = \$980,849,757; \$820,903,023 from General Revenue and \$159,946,734 from Trust.

Total Number of Positions Authorized = 20,360

Universities - Educational and General

Funds appropriated in the State University System for Educational and General purposes are for the support of 87,393 full time equivalent (FTE) students. Funds are used for instruction, research, public service, institutes and research centers, student services, laboratory schools, libraries, and general administrative purposes.

Total 1986-87 Appropriation = \$684,310,168; \$577,624,544 from General Revenue and \$106,685,624 from Trust

Total Number of Positions Authorized = 14,879

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$1,500,000 (General Revenue) for library resources;
- b. An increase of \$1,153,586 (General Revenue) for operating costs of new facilities;
- c. An increase of \$998,666 (General Revenue) and \$308,002 (Trust) for an additional 100 lower level FTE students at each of the following universities: UWF, UNF, FIU and FAU;
- d. An increase of \$625,551 (General Revenue) for the new Panama City Branch Campus and \$190,286 (General Revenue) for the new Daytona Beach Branch Campus to provide additional positions for general campus support.

For Improved and New Programs:

- a. An increase of \$5,185,623 (General Revenue) for engineering enhancement and growth;
- b. An increase of \$4,700,000 (General Revenue) for scientific and technical equipment with \$1,400,000 of these funds to support equipment maintenance contracts;
- c. An increase of \$836,162 (General Revenue) to continue the development of an automated network for university and other libraries in the state;

- d. An increase of \$6,001,057 (General Revenue) for continuing the development of a Comprehensive University Presence in Southeast Florida;
- e. An increase of \$1,000,000 (General Revenue) to plan and to begin implementation of a four-year liberal arts honors program in Broward County; (VETOED)
- e. An increase of \$1,000,000 (General Revenue) for law school quality improvement to be divided equally between UF and FSU;
- f. An increase of \$4,247,882 (General Revenue) for high technology research and development as follows: UCF - Center for Electro-Optics and Lasers (CREOL) - \$1,500,000; USF - Microelectronics Design Center - \$500,000; UCF - Institute for Simulation and Training - \$250,000; UF - Microfabritech - \$990,484; FSU - Martech - \$907,398; FIU - Biomedical Research Innovation Center (BRIC) - \$100,000;
- g. An increase of \$4,269,601 (General Revenue) to improve undergraduate education;
- h. An increase of \$6,500,000 (Incidental Trust Fund) from increased student fees;
- i. An increase of \$4,971,956 (General Revenue) for building maintenance;
- j. An increase of \$5,414,722 (General Revenue) for 2 percent discretionary salary increases for faculty. The total provided for faculty salary increases, therefore, would average 7 percent;
- k. An increase of \$1,226,800 (General Revenue) to continue the development of an automated student academic advising system;
- l. An increase of \$2,980,067 (General Revenue) and a decrease in Incidental Trust Funds in an equal amount for matriculation and out-of-state fee waivers for graduate research and teaching assistants;
- m. An increase of \$4,000,000 (General Revenue) for enhancing institutional support.

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 1986-87 Appropriation = \$84,985,523; \$77,381,048 from General Revenue and \$7,604,475 from Trust

Total Number of Positions Authorized = 2,217

Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$596,146 (General Revenue) for improvement of research and instructional programs;
- b. An increase of \$225,000 (General Revenue) for enhancing institutional support;
- c. An increase of \$618,673 (General Revenue) for scientific and technical equipment with \$61,867 of these funds to support equipment maintenance contracts;
- d. An increase of \$1,000,000 (General Revenue) for contamination assessment and clean-up at research stations in accordance with a Department of Environmental Regulation consent order;
- e. An increase of \$648,758 (General Revenue) and \$49,002 (Trust) for 2 percent discretionary salary increases for faculty. The total provided for faculty salary increases, therefore, would average 7 percent.

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 1986-87 Appropriation = \$19,903,388; \$2,200,118 from General Revenue and \$17,703,270 from Trust

Total Number of Positions Authorized = 379

Major Funding Decisions

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 1986-87 Appropriation = \$43,401,861; \$40,695,093 from General Revenue and \$2,706,768 from Trust

Total Number of Positions Authorized = 687

Major Funding Decisions

To Continue Current Programs:

- a. An increase of 291,300 (Operations and Maintenance Trust Fund) for increased workload in the medical clinic.

For Improved and New Programs:

- a. An increase of \$650,000 (General Revenue) for academic enhancement, including \$133,181 for the College of Nursing;
- b. An increase of \$3,000,000 (General Revenue) for operations for the new cancer center;
- c. An increase of \$100,000 (General Revenue) for enhancing institutional support;
- d. An increase of \$678,881 (General Revenue) to continue the development of a program in public health;
- e. An increase of \$265,403 (General Revenue) for scientific and technical equipment;
- f. An increase of \$309,272 (General Revenue) for 2 percent discretionary salary increases for faculty. The total provided for faculty salary increases, therefore, would average 7 percent.

Universities - Contracts and Grants

The Contracts and Grants budget 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 1986-87 Appropriation = 0

Major Funding Decisions

Chapter 85-241, Laws of Florida, exempted the Contracts and Grants budget from the requirement of Chapter 216.023, Florida Statutes, relating to the development of a Legislative Budget Request. Instead, the Board of Regents was authorized to approve expenditure levels, salary rate and positions in consultation with the Appropriations Committees of the Legislature. In the event the expenditures exceed 25 percent of the prior year, the full membership of the Appropriations Committees shall be notified of the increase.

Universities - Auxiliary Enterprises

The Auxiliary Enterprises budget 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 1986-87 Appropriation = 0

Major Funding Decisions

Chapter 85-241, Laws of Florida, exempted the Auxiliary Enterprises budget from the requirements of Chapter 216.023, Florida Statutes, relating to the development of a Legislative Budget Request. Instead, the Board of Regents was authorized to approve expenditure levels, salary rate and positions in consultation with the Appropriations Committees of the Legislature. In the event the expenditures exceed 25 percent of the prior year, the full membership of the Appropriations Committees shall be notified of the increase.

Universities - Board of Regents-General Office

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

Total 1986-87 Appropriation = \$47,739,179; \$37,867,937 from General Revenue and \$9,871,242 from Trust

Total Number of Positions Authorized = 152

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$128,000 (General Revenue) for 32 additional students at \$4,000 each for the Southeast College of Osteopathic Medicine;
- b. An increase of \$391,988 (General Revenue) for workload increases for the Community Hospital Education Program;
- c. An increase of \$337,034 (General Revenue) for price level increases for the First Accredited Medical School.

For Improved and New Programs:

- a. An increase of \$8,100,000 (General Revenue) and \$1,000,000 (Trust) for new Eminent Scholars Challenge Grants;
- b. An increase of \$450,000 (General Revenue) for the New Donors Challenge Grant Program;
- c. An increase of \$1,500,000 (General Revenue) for the Major Gifts Challenge Grant Program;
- d. An increase of \$122,000 (General Revenue) to support an additional position for the Vice Chancellor for Health Affairs and 2 additional positions for the Office of Public Affairs;

- e. An increase of \$3,650,000 (General Revenue) for applied research projects as identified by the High Technology and Industry Council;
- f. An increase of \$200,000 (General Revenue) for the Far East Research Council for the purpose of soliciting and promoting research and development projects in Florida by companies from the Far East;
- g. An increase of \$437,535 (Trust) for an additional 10 positions to support the administration of a systemwide personnel system, to include Career Service employees, administered by the Department of Administration until July 1, 1986;
- h. An increase of \$350,000 (General Revenue) for the relocation of the Solar Energy Center.

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 1986-87 Appropriation = \$90,584,422; \$75,281,467 from General Revenue and \$15,302,955 from Trust

Total Number of Positions Authorized = 1,662

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$661,589 (General Revenue) for the Shands Teaching Hospital contract;
- b. An increase of \$300,000 (General Revenue) for additional equipment for the Veterinary Medicine Teaching Hospital;
- c. An increase of \$419,351 (Trust) for clinic, administrative, and other activities supported by trust funds.

For Improved and New Programs:

- a. An increase of \$875,000 (General Revenue) for academic enhancement;
- b. An increase of \$125,000 (General Revenue) for the enhancement of institutional support;
- c. An increase of \$702,060 (General Revenue) for scientific and technical equipment with \$70,206 of these funds to support equipment maintenance contracts;
- d. An increase of \$388,436 (General Revenue) for the College of Nursing;

- e. An increase of \$547,924 (General Revenue) and \$12,492 (Trust) for 2 percent discretionary salary increases for faculty. The total provided for faculty salary increases, therefore, would average 7 percent.

Universities - Florida Mental Health Institute (USF)

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

Total 1986-87 Appropriation = \$9,925,216; \$9,852,816 from General Revenue and \$72,400 from Trust

Total Number of Positions Authorized = 384

Major Funding Decisions

For Improved and New Programs:

- a. An increase of \$171,924 (General Revenue) to implement a Foster Care Training Program;
- b. An increase of \$95,510 (General Revenue) for the enhancement of institutional support;
- c. An increase of \$25,710 (General Revenue) for 2 percent discretionary salary increases for faculty. The total provided for faculty salary increases, therefore, would average 7 percent.

PUBLIC EDUCATION CAPITAL OUTLAY (PECO) PROJECTS
SECTION 4 OF THE GENERAL APPROPRIATIONS ACT

	<u>CONFERENCE</u>
<u>Joint Use Projects</u>	
Osceola/Valencia - Joint Campus	1,600,000
Bradford/Santa Fe - Auditorium Renovation	<u>400,000</u>
Total Joint Use Projects	2,000,000
<u>Community Education Facilities</u>	
Broward/Pembroke Pines	2,165,023
Broward/Coral Springs	3,170,000
Flagler/Flagler County	400,000
Manatee/Bradenton	802,500
Palm Beach School Board/FAU/Boca Raton	878,250
Polk/Lakeland	267,000
Broward/Dillard High School	400,000
Indian River School Board, Gifford High School	<u>250,000</u>
Total Community Education Facilities	8,332,773
<u>Vocational-Technical Centers</u>	
Locklin Vo-Tech Center, Phase II	(VETOED) 1,002,451
Pasco Marchman Vo-Tech (Completion)	(VETOED) <u>950,000</u>
Total Vocational-Technical Centers	1,952,451
<u>Maintenance and Repair</u>	
Public Schools	24,000,000
School for the Deaf and the Blind	<u>1,880,650</u>
Total Maintenance and Repair	25,880,650
<u>School for the Deaf and the Blind</u>	
Multi-handicap Building (Construction)	6,111,133
Music Building (Planning)	131,821
Campuswide Planning and Renovation (Utility Update)	<u>1,654,160</u>
Total School for the Deaf and the Blind	7,897,114
<u>Division of Public Schools</u>	
New Construction	154,983,176
Improvements to Science Labs	16,000,000
Dixie County	348,000
Levy County	105,000
Pre-School Handicap Facility Renovation	1,000,000
Lab Schools	<u>1,000,000</u>
Total Division of Public Schools	171,436,176

<u>Special Facilities</u>	
Sumter County	3,152,541
DeSoto County	3,350,046
Okeechobee County	5,093,992
Jefferson County	<u>1,798,124</u>

Total Special Facilities 13,394,703

GRAND TOTAL 230,893,867
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Joint Use Projects

UCF/Daytona Beach Community College Equipment 750,000

Subtotal Joint Use Projects 750,000

Community Education Facilities

St. Petersburg JC/Clearwater (VETOED) 2,000,000

Performing Arts Center, Gainesville (VETOED 5,000,000) 9,000,000

Subtotal Community Education Facilities 11,000,000

Public Broadcasting Facilities

WUSF-FM, Tampa (Equipment) 470,500

WXEL-TV & FM, Palm Beach (Equipment) 1,500,000

WUFT-TV & FM, Gainesville 2,400,000

WLRN-TV & FM, Miami, (Equipment) 660,000

Capital Technical Center 320,710

Subtotal Public Broadcasting Facilities 5,351,210

Maintenance and Repair

Community Colleges 4,002,929

State University System 18,802,231

Subtotal Maintenance and Repair 22,805,160

Division of Blind Services

316,346

Division of Community Colleges

Brevard - Melbourne Auditorium 4,776,401

Broward - General Renovation 1,206,000

Broward - Math/Science Building 3,021,700

Central Florida Career Center 180,000

Chipola - General Renovations/Lighting (Completion) 1,011,094

Daytona Beach - South Campus 1,005,760

Daytona Beach/West Volusia Center 3,963,200

Edison - Classroom Lab Building (Completion) 151,000

Florida Junior College Fire Training Facility 211,750

Florida Junior College Student Center North (Planning) 750,808

Florida Keys - Energy Control Systems 20,000

Gulf Coast - Administration Building 550,000

Gulf Coast - Student Services Center (VETOED) 400,000

Hillsborough/Plant City 2,600,000

Lake City - Golf Course Mechanical Lab

(Planning, Construction) 229,600

Lake City - Remodel Administration Building (Completion)	259,045
Lake Sumter - Multipurpose Building (Completion)	346,860
Manatee - Remodel Social Science Building	800,000
Manatee - Venice Campus (Completion)	1,925,000
Miami-Dade Purchase Building and Land	5,000,000
Miami-Dade Liberty City	2,355,000
North Florida - Utilities/Renovation	211,989
Palm Beach Classroom/Lab, South	3,984,408
Pasco/Hernando Learning Resource Center, East	1,856,292
Okaloosa-Walton - Math/Criminal Justice Building	1,039,664
Polk - Repairs Collegewide	435,432
Santa Fe - Replace Pipes (Completion)	200,000
St. Petersburg - General Renovation	325,000
Seminole Adult Education	6,228,000
South Florida - LRC Phase I	900,612
South Florida - Remodel Building 700	291,672
St. Johns River/Orange Park	3,750,000
Tallahassee Community College - Classroom Building	4,310,662
Tallahassee - Renovate HVAC	460,000
Tallahassee/Gadsden Community Education Facility	2,200,000
Valencia - Module 7 (Completion)	400,400

Subtotal Division of Community Colleges	57,357,349
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Community College Roof Replacement

Brevard	374,000
Broward	1,371,360
Central Florida	230,911
Chipola	211,970
Daytona Beach	152,475
Edison	105,000
Gulf Coast	429,368
Hillsborough	180,000
Indian River	541,900
Lake City	550,646
Lake Sumter	248,800
Manatee	820,255
Miami-Dade	1,158,871
North Florida	248,454
Okaloosa/Walton	16,000
Palm Beach	486,197
Pensacola	556,000
Polk	201,321
St. Johns River	118,700
St. Petersburg	485,200
Santa Fe	648,826
South Florida	49,175
Tallahassee	433,479
Valencia	280,750

Subtotal Roof Replacement	9,899,658
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State University System

FAU - Science and Engineering Building (Construction)	9,549,420
FAU - New Facilities in Broward County (Planning)	(VETOED) 6,000,000
FAMU - Coleman Library Addition (Planning)	200,000
FAMU - President's Home	250,000
FAMU - Renovation of Facilities (Construction)	3,000,000
FSU/FAMU Engineering (Equipment)	1,000,000
FSU - Utilities Improvements (Designing)	500,000
FSU - Music Building Renovation (Planning)	400,000
FSU - Campuswide Renovations	3,000,000
FSU - Campus Parking and Lighting	(VETOED) 1,000,000
FIU - Engineering Building (Construction)	10,300,000
UCF - Utilities Modification	1,050,000
UCF - Business Building (Construction)	8,240,000
UCF - Daytona Beach Research Center	50,000
UF - Utilities Improvements (Designing)	500,000
UF - Chemistry Building (Construction)	9,200,000
UF - Police Station	(VETOED) 100,000
UNF - Jack Mathews Computer Science Building (Construction)	4,000,000
USF - Student Services Center (Construction)	7,634,000
USF - New College Land Acquisition	2,000,000
UWF - Performing and Fine Arts (Planning)	500,000
IFAS - Belle Glade (Planning and Construction)	350,000
IFAS - Homestead (Completion)	300,000
IFAS - Immokalee (Completion)	200,000
IFAS - Gainesville Entomology Building (Planning)	<u>600,000</u>
Subtotal State University System	69,923,420
GRAND TOTAL POSTSECONDARY EDUCATION	177,403,143 =====

CAPITAL IMPROVEMENT FEE PROJECTS
SECTION 7 OF THE GENERAL APPROPRIATIONS ACT

PECO PROJECTS - State University System

UF - Student Services (Renovation of Peabody, Anderson Halls)	9,900,000
Recreation/Play Fields	170,000
Reitz Union Cafeteria Renovation	137,000
Student Recreation/Fitness Center	3,600,000
Student Health Services Renovation	850,000
Reitz Union Addition	1,100,000
 FSU - Multi-purpose Gymnasium/Natatorium	 12,152,000
 USF - Sun Dome Contract Settlement (Repayment to GR)	 706,728
Dormitory Bond Prepayment	260,783
Recreational/Student Center Facilities	2,904,091
Student Center/Health Center/Bookstore	8,212,398
Sun Dome Repairs/Improvements/Additonal Planning	250,000
 FAU - Student Service Building Renovation	 371,954
University Center Expansion	1,397,040
Outdoor Recreation Facilities	85,000
Comprehensive Athletic and Recreational Facilities Plan	20,000
University Center Auditorium Renovation	250,000
Lighting Parking Lot	32,000
Athletic and Recreation Facilities	491,846
Student Housing Services Facility	497,160
Install Kitchen in Dorms	392,000
Expand Picnic Area	32,000
Remodel/Renovate TV Lounge Snack Bar	85,000
Extend Walkway to Fleming Hall	760,000
Install Gym Elevator	150,000
 UWF - Commons Building Expansion	 647,925
Outdoor Recreation and Related Sport Facilities	267,915
Student Activity Lodge Facility	475,000
Outdoor Recreation Facility Expansion & Other Campus Enhancement Structures	799,160
Renovation for 24-Hour Study Hall	50,000
Residence Hall/Academic Facility	500,000
Commons Renovation and Outdoor Improvements	325,000
Campus wide Security "Blue Light" System	8,000
 UCF - Fieldhouse and Track	 6,460,000
Student Union	2,353,000
 FIU - University House Remodeling and Addition	 8,025,000
Student Center Remodeling	395,000
Teaching Gym Supplement	830,000
Outdoor Recreational Improvements	1,369,000

UNF - Addition to Student Life Center Building	2,419,000
Addition to Athletic Building	235,000
Outdoor Recreational Facilities	<u>34,000</u>
 TOTAL PECO PROJECTS	 70,000,000 =====

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER (UNDER)		LEGIS APPRO 1986-87 %OVER (UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH & REHAB SVCS, DEPT								
OFFICE OF THE SECRETARY.....		3,518,687		4,245,092		726,405		20.64%
ASST SECRETARY/ADMIN.....		35,034,793		43,988,725		8,953,932		25.56%
ASST SECRETARY/PRG PLAN.....		40,510,364		52,724,383		12,214,019		30.16%
ASSISTANT SECRETARY FOR OPERATIONS:								
ASSISTANT SECY/OPERATIONS.....		89,172,045		87,810,398		1,361,647-		-1.53%
DISTRICT ADMINISTRATION.....		45,912,684		77,584,413		31,671,729		68.98%
ECONOMIC SERVICES.....		457,111,238		523,530,570		66,419,332		14.53%
AGING AND ADULT SERVICES.....		104,431,278		117,676,482		13,245,204		12.68%
ALCOHOL/DRUGABU/MEN HLH SV.....		157,269,507		174,134,853		16,865,346		10.72%
MENTAL HEALTH-INSTITUTIONS.....		159,315,799		174,707,457		15,391,658		9.66%
CHILDREN/YOUTH/FAMILY SVCS.....		248,369,758		277,523,331		29,153,573		11.74%
CHILD/YOUTH INSTITUTIONS.....		12,899,088		14,056,196		1,157,108		8.97%
DEVELOPMENTAL SERVICES.....		157,217,874		172,596,981		15,379,107		9.78%
DEV SVCS-INSTITUTIONS.....		83,979,932		89,652,076		5,672,144		6.75%
HEALTH SERVICES.....		235,986,584		270,726,471		34,739,887		14.72%
HEALTH-TB HOSPITAL.....		6,353,788		6,771,252		417,464		6.57%
VOCATIONAL REHAB SVCS.....		50,747,719		56,257,346		5,509,627		10.86%
CHILDREN'S MEDICAL SVCS.....		79,559,780		84,941,525		5,381,745		6.76%
MEDICAID SERVICES.....		1156,531,297		1421,046,688		264,515,391		22.87%
TOTAL: HEALTH & REHAB SVCS, DEPT								
BY FUND TYPE								
GENERAL REVENUE FUND		1418,356,742		1661,377,200		243,020,458		17.13%
TRUST FUNDS		1705,665,473		1988,597,039		283,031,566		16.59%
TOTAL POSITIONS.....		30,435		33,030		2,595		8.53%
TOTAL DEPARTMENT.....		3123,922,215		3649,974,239		626,052,024		16.84%

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 1986-87 Appropriation = \$266,353,011; \$108,555,885 from General Revenue and \$157,797,126 from Trust

Total Number of Positions Authorized = 5,675.85

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$143,399 (General Revenue and Trust) and 3 positions for the Developmental Disabilities Council prevention and information programs;
- b. An increase of \$1,553,898 (General Revenue and Trust) and 50 positions for workload increases in pest control enforcement, ACLF/ADC licensure, x-ray machine inspections, vital records, disability determinations, and laboratory facilities licensure;
- c. An increase of \$900,270 (General Revenue) and 41 positions for workload in contract management;
- d. An increase of \$578,145 (General Revenue and Trust) to annualize Child Support Enforcement positions funded in FY 1985-86;
- e. The transfer of \$300,000 (General Revenue) for the Southeast Florida Center on Aging to the State University System Budget;
- f. An increase of \$1,727,818 (Trust) for the development of a Public Medical Assistance Data System;
- g. An increase of \$595,427 (Trust) and 15 positions to implement the Emergency Medical Services Grant Program pursuant to Chapter 85-337;
- h. An increase of \$650,000 (General Revenue) to fund life support and critical care training for the Emergency Medical Services personnel;
- i. An increase of \$150,000 (General Revenue and Trust) for the procurement of a fiscal agent for Medicaid Services;
- j. An increase of \$443,017 (General Revenue) with 8 positions to provide for a reorganization of the Comprehensive Health Planning Office;
- k. An increase of \$150,000 (General Revenue) for a Home Health Pilot.

For Improved and New Programs:

- a. An increase of \$309,882 (General Revenue and Trust) and 5 positions for certification of environmental water testing laboratories and for chlamydia testing;
- b. An increase of \$601,250 (Trust) and 23 positions for medical malpractice investigations, crisis stabilization facility licensure, and home health agency licensure.

- c. An increase of \$1,285,197 (Trust) and 8 positions to implement the State Underground Petroleum Environmental Response Act.
- d. An increase of \$13,709,574 (General Revenue and Trust) and 266 positions to implement state Child Support Enforcement legislation;
- e. An increase of \$3,172,832 (General Revenue and Trust) and 59 positions for major improvements to the HRS Data Center and management information systems;
- f. An increase of \$3,640,543 (General Revenue and Trust) and 7 positions for the development of an Economic Services Information System;
- g. An increase of \$276,381 (General Revenue and Trust) and 3 positions for long term care and mental health planning for the elderly;
- h. An increase of \$300,000 (General Revenue) for a Social Health Maintenance Organization Pilot Project in District 11;
- i. An increase of \$178,311 (General Revenue) and 7 positions to conduct Children, Youth and Families program evaluations;
- j. An increase of \$110,000 (General Revenue) for a long term residential care rate study for Developmental Services Programs.

Economic Services

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

Total 1986-87 Appropriation = \$523,530,570; \$181,007,177 from General Revenue and \$342,523,393 from Trust

Total Number of Positions Authorized = 6,923

Major Funding Decisions

To Continue Current Programs:

- a. A decrease of \$3,514,244 (General Revenue and Trust) and 106 positions to adjust appropriations to the estimated expenditures for the Trade Welfare for Work Program; AFDC eligibility redetermination interviews; and Food Stamp issuance, certification, and monthly reporting requirements;
- b. An increase of \$1,360,578 (General Revenue and Trust) and 56 positions for ACLF/Foster Care workload increase;
- c. An increase of \$15,291,560 (General Revenue and Trust) for a workload increase in the AFDC program;
- d. An increase of \$10,992,000 (Trust) for a workload increase in the disbursement of child support and incentive payments;
- e. An increase of \$647,270 (Trust) for a workload increase in public assistance fraud contracts;
- f. An increase of \$22,831,639 (Trust) and 1,487 positions to implement the medically needy program beginning July 1, 1986;
- g. An increase of \$1,313,667 (General Revenue) due to a reduction in the federal financial participation rate for AFDC as part of the Consolidated Omnibus Reconciliation Act (COBRA).

For Improved and New Programs:

- a. An increase of \$292,748 (General Revenue and Trust) and 2 positions to implement special employment and training projects for AFDC recipients;
- b. An increase of \$712,788 (General Revenue) to increase ACLF/Foster Care Supplements by 5% on January 1, 1987;
- c. An increase of \$7,237,423 (General Revenue and Trust) to provide a 5% payment level increase for AFDC on January 1, 1987.

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 1986-87 Appropriations = \$117,676,482; \$52,259,862 from General Revenue and \$65,416,620 from Trust

Total Number of Positions Authorized = 690

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$6,367,486 (General Revenue) for price level and workload increases in the Community Care for the Elderly program. This represents a 29.8% increase over the 1985-86 general revenue appropriation;
- b. An increase of \$2,221,337 (General Revenue) for price level and workload increases in the Home Care for the Elderly program. This represents a 35.1% increase over the 1985-86 general revenue appropriation;
- c. An increase of \$225,778 (General Revenue) and 12 positions for additional adult protective services staffing;
- d. An increase of \$478,305 (General Revenue) and 23 positions for additional Home Care for the Elderly staffing;
- e. A decrease of \$393,258 (Trust) to adjust the appropriation for the Domestic Violence Program to the level of available funding through the marriage license fees trust fund;
- f. An increase of \$500,000 (General Revenue) to fund a deficiency in general operations for aging and adult services district offices;
- g. An increase of \$552,231 (General Revenue and Trust) for the Teach Demonstration Project;
- h. An increase of \$882,000 (General Revenue) to provide for the construction/renovation of senior citizen centers.

For Improved and New Programs:

- a. An increase of \$297,661 (General Revenue) and 12 positions for abuse and adult protective services training staff;
- b. An increase of \$1,150,000 (General Revenue) for Alzheimer's projects.

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 1986-87 Appropriation = \$348,842,310; \$284,848,909 from General Revenue and \$63,993,401 from Trust.

Total Number of Positions Authorized = 7,130

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$3,023,787 (General Revenue) to continue to phase in components of Adult and Geriatric Residential Treatment Systems statewide (deinstitutionalization projects);
- b. An increase of \$1,306,374 (General Revenue) to annualize three crisis stabilization units started in FY 1985-86;
- c. An increase of \$416,799 (General Revenue and Trust) to annualize community drug abuse and alcohol treatment programs;
- d. An increase of \$1,361,517 (General Revenue) to annualize the phasedown/conversion of South Florida State Hospital;
- e. An increase of \$800,000 (General Revenue) to build a new crisis stabilization unit facility in District 8;
- f. An increase of \$500,000 (General Revenue) to provide for price level increases in the indigent psychiatric drug program.

For Improved and New Programs:

- a. An increase of \$320,000 (General Revenue) to provide \$40,000 to each of eight districts to upgrade drug abuse treatment systems;
- b. An increase of \$85,000 (General Revenue) to provide additional drug abuse treatment services in District 9;
- c. An increase of \$1,998,861 (General Revenue) to increase services for statewide equalization of Alcohol, Drug Abuse, and Mental Health Services;
- d. An increase of \$1,025,000 (General Revenue) to fund adolescent substance abuse programs in Districts 2 and 4;
- e. An increase of \$860,760 (General Revenue) for six new deinstitutionalization projects (four ARTS and two EXARTS);
- f. An increase of \$622,519 (General Revenue) and 35 positions to provide the second phase of equity staffing for G. Pierce Wood Memorial Hospital;

- g. An increase of \$40,000 (General Revenue) for a horticulture therapy program at North Florida Evaluation and Treatment Center.

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 1986-87 Appropriation = \$291,579,527; \$174,014,932 from General Revenue and \$117,564,595 from Trust.

Total Number of Positions Authorized = 5,636

Major Funding Decisions

To Continue Current Programs:

- a. A reduction of \$737,030 (General Revenue) to discontinue operation of the Youth Achievement Center and the Crisis Intervention Information and Referral Program;
- b. An increase of \$2,924,371 (General Revenue) to annualize funding for programs implemented in FY 1985-86;
- c. An increase of \$2,481,428 (General Revenue) and 143 positions for workload in Single Intake;
- d. An increase of \$183,251 (General Revenue) and 16 positions for workload in non-secure detention;
- e. An increase of \$242,750 (General Revenue) for workload in the McLamore Center for Abused Children;
- f. An increase of \$139,883 (General Revenue and Trust) for food products due to the increase in the secure detention census;
- g. An increase of \$4,000,000 (General Revenue and Trust) for 1,800 additional subsidized day care slots;
- h. An increase of \$2,750,000 (General Revenue) to fund operational deficiencies in Children, Youth, and Families programs;
- i. An increase of \$234,621 (General Revenue and Trust) and 12.5 positions for operation of a STOP camp at Jonathan Dickinson State Park;

- j. An increase of \$343,877 (General Revenue) to increase the rate of reimbursement for the Eckerd Wilderness Therapeutic Camps and the Biscayne Bay Marine Institute;
- k. An increase of \$58,080 (Trust) for special needs adoption services for black children;
- l. An increase of \$71,218 (General Revenue and Trust) and 30 positions to staff the Pasco Detention Center;
- m. An increase of \$295,000 (General Revenue) to continue child abuse/day care training;
- n. An increase of \$316,612 (General Revenue) for a salary rate increase for the Dozier training school.

For Improved and New Programs:

- a. An increase of \$931,660 (General Revenue) for the Runaway Shelter Program;
- b. An increase of \$976,558 (General Revenue) for residential and non-residential services for emotionally disturbed children and youth;
- c. An increase of \$123,418 (General Revenue) for a Child Abuse Investigation Coordination Project in the Ninth Judicial Circuit;
- d. An increase of \$50,000 (General Revenue) for a juvenile delinquency prevention program in District XI;
- e. An increase of \$500,000 (General Revenue) for Child Abuse Prevention Services;
- f. An increase of \$50,000 (General Revenue) for the Parents Anonymous Program;
- g. An increase of \$200,931 (General Revenue) and 12 positions for training of Children, Youth, and Families program staff;
- h. An increase of \$166,200 (General Revenue) for the acquisition of microcomputers for foster care;
- i. An increase of \$100,000 (General Revenue) for the C.A.R.E. for Families program;
- j. An increase of \$500,000 (General Revenue) to complete the expansion of the Juvenile Sex Offender Program;
- k. An increase of \$75,000 (General Revenue) for an emergency shelter program for children in District II;

- l. An increase of \$150,000 (General Revenue) for training of foster care parents, caseworkers, and shelter staff;
- m. An increase of \$1,000,000 (General Revenue) for a Youth Recreation Center in Clearwater;
- n. An increase of \$30,000 (General Revenue) for the Centro San Juan Child Abuse Prevention Program;
- o. An increase of \$89,140 (General Revenue) for the Practical and Cultural Education Center in District 4.

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 1986-87 Appropriation = \$262,249,057; \$159,559,437 from General Revenue and \$102,689,620 from Trust.

Total Number of Positions Authorized = 4,657

Major Funding Decisions

To Continue Current Programs:

- a. Authorization of 9 positions to staff the pediatric cluster;
- b. An increase of \$607,648 (General Revenue and Trust) to annualize the Dorchester cluster operations;
- c. An increase of \$3,219,061 (General Revenue) for workload increases in Community Residential Training, Independent Family Living, Purchased Client Services, Spina Bifida and Training for Neonates.
- d. An increase of \$475,000 (General Revenue) to complete the physical therapy services contract for cluster and ICF/MR clients under the Orlando Sunland court suit settlement;
- e. A decrease of \$34,556 (General Revenue) for the Special Olympics due to charitable contributions.

For Improved and New Programs:

- a. An increase of \$106,250 (General Revenue) for two pre-school training programs;

- b. An increase of \$50,000 (General Revenue) for a new Easter Seal work activity program;
- c. An increase of \$1,300,000 (General Revenue) for group home fire safety improvements;
- d. An increase of \$200,000 (General Revenue) for a United Cerebral Palsy facility construction;
- e. An increase of \$120,000 (General Revenue) to fund the operations of a United Cerebral Palsy group home;
- f. An increase of \$166,941 (General Revenue) and 11 positions to staff a new budget and contract control system;
- g. A transfer of \$548,105 (General Revenue and Trust) from the Landmark Learning Center to the community budget to develop community alternative placements for Landmark 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 1986-87 Appropriation = \$277,497,723; \$124,000,589 from General Revenue and \$153,497,134 from Trust

Total Number of Positions Authorized = 489

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$500,000 (General Revenue) for a workload increase in the Family Planning Program;
- b. An increase of \$9,960,000 (General Revenue) for renovations and improvements in county health unit facilities;
- c. An increase of \$1,081,488 (General Revenue) for increases in the cost of drugs and devices;
- d. An increase of \$5,000,000 (General Revenue) as a state contribution to Jackson Memorial Hospital for uncompensated care.

For Improved and New Programs:

- a. An increase of \$2,500,000 (General Revenue) for additional maternity services to low income women through the Improved Pregnancy Outcome Program;
- b. An increase of \$5,768,129 (General Revenue) to provide programs dealing with AIDS. This amount includes \$4,218,344 for the development of an AIDS network in Dade County;
- c. An increase of \$595,000 (General Revenue) for an indigent OB/GYN program in North Florida.

Vocational Rehabilitation Services

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

Total 1986-87 Appropriation = \$56,257,346; \$12,187,583 from General Revenue and \$44,069,763 from Trust

Total Number of Positions Authorized = 849

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$2,499,823 (General Revenue and Trust) as a result of an increased federal grant award;
- b. An increase of \$250,000 (General Revenue) for spinal cord injury research at the University of Miami, College of Medicine.

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 1986-87 Appropriation = \$84,941,525; \$73,023,202 from General Revenue and \$11,918,323 from Trust

Total Number of Positions Authorized = 422

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$750,000 (General Revenue) for the expansion of Child Abuse Protection Teams;
- b. An increase of \$4,147,839 (General Revenue) for a price level increase, a workload increase, and the replacement of a trust fund shortfall in the Perinatal Program;
- c. An increase of \$150,000 (General Revenue) for a workload increase for the Primary Care Program in District 2;
- d. An increase of \$4,414,270 (General Revenue) for a price level increase and the replacement of a trust fund shortfall in the general Children's Medical Services program.

For Improved and New Programs:

- a. An increase of \$200,000 (General Revenue) for a Children's Cancer Program;
- b. An increase of \$50,000 (General Revenue) for additional funding to the Children's Arthritis Program;
- c. An increase of \$150,000 (General Revenue) for additional funding to the Adolescent Chronic Disease Program;
- d. An increase of \$200,000 (General Revenue) for additional funding to the Poison Control Program;
- e. An increase of \$100,000 (General Revenue) for a sickle cell research program in District 2.

Medicaid Services

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

Total 1986-87 Appropriation = \$1,421,046,688; \$491,919,624 from General Revenue and \$929,127,064 from Trust

Total Number of Positions Authorized = 555

Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$109,988,147 (General Revenue and Trust) for adjustment to the average unit costs for all services;

- b. An increase of \$162,057,647 (General Revenue and Trust) for adjustments to the caseload and utilization of all services;
- c. An increase of \$4,723,827 (Trust) and 137 positions to implement the Medically Needy Program;
- d. An increase in General Revenue of \$7,026,735 due to a reduction in the federal financial participation level for Medicaid Services resulting from the Consolidated Omnibus Reconciliation Act (COBRA);
- e. A decrease of \$3,920,547 (General Revenue and Trust) to reflect the cost containment measures of the elimination of the return on equity component for reimbursing hospitals and a federally required adjustment to the reimbursement rate for prescription drugs.

For Improved or New Programs:

- a. An increase of \$954,482 (General Revenue and Trust) for a pharmacists dispensing fee increase.

FIXED CAPITAL OUTLAY - DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

Total 1986-87 Appropriation = \$17,247,462; \$17,122,462 from General Revenue and \$125,000 from Trust.

Major Funding Decisions

a. Centrally Managed Facilities Maintenance and Repair	\$ 2,000,000
b. Correction of Fire Safety Deficiencies, Statewide	2,250,000
c. Energy Conservation Measures in State Facilities	1,000,000
d. Renovate Utility Systems - Water, Waste Water, Steam, Electrical Including Emergency Generators and Drainage	4,000,000
e. Roof Repairs and Replacement	2,000,000
f. Planning Funds for Addition to Central Laboratory, Jacksonville (Trust)	125,000
g. Heating and Air Conditioning Improvements in Mental Health Facilities	1,000,000
h. Dozier Training School-Renovations and Improvements	1,000,000
i. Pensacola Halfway House (28 Beds, Construction and Equipment)	1,000,000

j. Completion of Hillsborough Halfway Houses	97,462
k. Bay County Detention Center Completion	225,000
l. New Detention Center Brevard County	2,200,000
m. Sunland, Gainesville Medical Service Center Planning Funds (36 Beds)	200,000 (VETOED)
n. Road Improvements/Gainesville Sunland	75,000
o. Paving Children's Medical Services Clinic/Volusia	75,000

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		LEGIS APPRO		LEGIS APPRO		LEGIS APPRO	
	1985-86		1986-87		1986-87		1986-87	
	POS	AMOUNT	POS	AMOUNT	OVER(UNDER)	AMOUNT	%OVER(UNDER)	AMOUNT
ENVIRONMENTAL REG, DEPT OF								
GENERAL REVENUE FUND		26,215,328		32,918,764		6,703,436		25.57%
TRUST FUNDS		87,271,524		78,681,942		8,589,582-		-9.84%
TOTAL POSITIONS	1,035		1,134		99		9.57%	
TOTAL DEPARTMENT		113,486,852		111,600,706		1,886,146-		-1.66%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$200,000 (Trust) for continuation of acid rain monitoring and research;
- b. Provided \$4,000,000 (Trust) for continuation of County Air Programs;
- c. Provided \$470,108 (General Revenue) for grants to local governments for local hazardous waste collection facilities;
- d. Provided \$600,000 (Trust) for the siting of a hazardous waste treatment facility;
- e. Provided \$100,000 (General Revenue) to the Florida Institute of Technology for a waste utilization research project;
- f. Provided \$250,000 (Trust) to conduct a Regional Landfill Study;
- g. Provided \$182,084 (Trust) for Lake Munson restoration feasibility studies;
- h. Provided \$100,000 (General Revenue) for continuation of funding for the Center for Aquatic Research and Resource Management at Florida State University;

- i. Provided \$50,000 (General Revenue) to the City of Williston for the construction of a sewer lift station;
- j. Provided \$600,000 (General Revenue) for continuation of the Water Well Cleanup Program;
- k. Provided \$2,000,000 (General Revenue) for Homeport Development Grants in Pensacola;
- l. Provided \$300,000 (General Revenue) as a grant for the Miami River Restoration Project;
- m. Provided \$150,000 (General Revenue) and four positions to open a branch office in Melbourne;
- n. Provided \$993,600 (General Revenue and Trust) for continuation of funding for a potable water recovery system at Hookers Point in Tampa;
- o. Provided \$1,307,930 (General Revenue) for continued funding of the restoration of the Holey Lands/Rotenberger tract;
- p. Provided \$350,000 (Trust) for development of a Choctawhatchee River Management Plan;
- q. Provided \$1,000,000 (General Revenue) for the Old Pass Lagoon Restoration Project; (VETOED)
- r. Provided \$34,828 (General Revenue) for the St. Lucie and Indian River Conservation Project;
- s. Continued \$520,000 (General Revenue) for wetlands protection projects by the Northwest Florida and Suwannee River Water Management Districts;
- t. Provided \$579,550 (Trust) for continuation of the Amnesty Days Program;
- u. Provided \$726,055 (Trust) and twenty-two positions for state assumption of reviews of wastewater treatment plans;
- v. Provided \$3,645,000 (General Revenue) for continued implementation of the 1985 Apalachicola Bay Area Protection Act;
- w. Provided \$256,400 (Trust) for continued funding of toxicological research by the Institute of Food and Agricultural Sciences, Florida State University, and the University of South Florida; (VETOED)
- x. Provided \$400,000 (Trust) for Stormwater Demonstration Projects.

For Improved or New Programs:

- a. Provided \$250,000 (General Revenue) for research relating to the Diseased Fish Syndrome;
- b. Provided \$23,273,945 (Trust) and sixty-seven positions to implement the State Underground Petroleum Environmental Response Act.

FIXED CAPITAL OUTLAY - ENVIRONMENTAL REGULATION

Total 1986-87 Appropriation = \$36,980,610 (Trust).

Major Funding Decisions

- a. Aid to Water Management Districts for Land Acquisition \$36,980,610

GAME AND FRESH WATER FISH COMMISSION

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

	ACTUAL APPR 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1986-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GAME/FRESH WTR FISH COM/FL EXEC DIRECTOR & ADM SVCS.....		5,307,767		5,791,558		483,791		9.11%
LAW ENFORCEMENT, DIV OF.....		13,661,179		14,811,296		1,150,117		8.42%
WILDLIFE, DIVISION OF.....		6,452,102		7,747,602		1,295,500		20.08%
FISHERIES, DIVISION OF.....		4,613,719		5,381,076		787,357		16.63%

TOTAL: GAME/FRESH WTR FISH COM/FL BY FUND TYPE								
GENERAL REVENUE FUND		13,644,708		15,732,016		2,087,308		15.30%
TRUST FUNDS		16,390,059		17,999,516		1,609,457		9.82%

TOTAL POSITIONS	807		825		18		2.23%	
TOTAL DEPARTMENT.....		30,034,767		33,731,532		3,696,765		12.31%
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Major Funding Decisions

To Continue Current Programs:

- a. Provided for a transfer of \$430,000 from the Non-Game Wildlife Trust Fund to the State Game Trust Fund for continuation of non-game research projects funded from the State Game Trust Fund.

For Improved and New Programs:

- a. Provided \$597,618 (Trust) and ten positions for expansion of research projects and studies under the federal Wallop-Breaux program;
- b. Provided \$100,000 (Trust) for pilot project in habitat inventory mapping program;
- c. Provided \$295,931 (General Revenue) for law enforcement helicopter and pilot;
- d. Provided \$300,000 (Trust) for continuation and expansion of non-game wildlife research;
- e. Provided \$125,656 (General Revenue) for staffing and management of the Guana River Wildlife Management;

- f. Provided \$300,000 (General Revenue and Trust) for waterfowl improvements program co-sponsored by Ducks Unlimited;
- g. Provided \$140,566 (General Revenue) for establishing a North Florida Waterfowl Field Station.

FIXED CAPITAL OUTLAY - GAME & FRESH WATER FISH COMMISSION

Total 1986-87 Appropriation = \$1,924,127; \$1,141,270 (General Revenue) and \$782,857 (Trust).

Major Funding Decisions

a. Webb Shooting Range - Charlotte County	\$ 60,477
b. Radio Tower Renovations and Replacement	89,460
c. Land Acquisition	1,000,000
d. Rehabilitate Dams - Lakes Hurricane, Stone, and Victor	33,212
e. Repair Water Control Structures - Corbett Wildlife Management Area	51,810
f. Guana River Dam Repair/Restoration	352,995
g. Water Control Structures Restoration Collier County	312,122

DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources 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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1986-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1986-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
NATURAL RESOURCES, DEPT OF EXEC DIRECTOR/ADM SVCS DIV.....		3,666,286		3,979,990		313,704		8.56%
STATE LANDS, DIVISION OF.....		21,787,037		23,452,460		1,665,423		7.64%
MARINE RESOURCES, DIV OF.....		7,626,674		9,099,517		1,472,843		19.31%
BEACHES & SHORES, DIV OF.....		2,544,346		4,079,589		1,536,243		60.34%
RESOURCE MANAGEMENT, DIV.....		20,327,279		15,946,336		4,380,943-		-21.55%
RECREATION & PARKS, DIV OF.....		55,586,036		72,739,242		17,153,206		30.86%
LAW ENFORCEMENT, DIV OF.....		21,291,311		22,597,866		1,306,545		6.14%
NATURAL RESOURCES INFO CNT.....		1,275,130		1,461,286		186,155		14.60%
MARINE FISHERIES COMM.....		366,686		507,402		140,716		38.38%

TOTAL: NATURAL RESOURCES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		38,584,530		40,069,364		1,484,834		3.85%
TRUST FUNDS		95,886,255		113,794,313		17,908,058		18.58%

TOTAL POSITIONS.....		1,845		1,955		110		5.96%
TOTAL DEPARTMENT.....		134,470,785		153,863,677		19,392,892		14.42%
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Major Funding Decisions

To Continue Current Programs:

- a. Provided \$56,557 (Trust) and three positions for administrative support in Personnel, Warehouse Operations, and Purchasing;
- b. Provided \$46,900 (Trust) and two positions for legal assistance in the Office of Executive Director;
- c. Provided \$394,802 (Trust) and three positions for review of Racketeering Influence Corruption Organization (RICO) uplands applications;
- d. Provided \$531,050 (Trust) for increased funding for restoration of public land survey corners;
- e. Provided \$70,833 (Trust) and two positions for acquisition of multi-parcel projects;
- f. Provided \$279,920 (Trust) and six positions for reviews of state lands permit applications by field personnel;

- g. Provided \$249,000 (Trust) for continuation of the Natural Areas Inventory from the Nature Conservancy;
- h. Provided \$552,995 (Trust) for transfer to the Game and Fresh Water Fish Commission, \$85,000 (Trust) for transfer to the Division of Forestry, and \$259,000 (Trust) for transfer to the Division of Archives, History and Records Management, for the management of CARL lands;
- i. Provided \$108,425 (Trust) for costs associated with the ongoing Seminole Indian Litigation;
- j. Provided \$400,000 (General Revenue and Trust) for the Artificial Fishing Reef Construction Program:
 - 1. Choctawhatchee Bay Region \$ 70,000
 - 2. Bridge Rubble Reef - Destin 30,000
 - 3. Wakulla County 25,000
 - 4. Sarasota - Manatee Counties 75,000
 - 5. Statewide 200,000
- k. Provided \$75,000 (General Revenue and Trust) for Red Tide Research contract with Mote Marine Laboratory;
- l. Provided \$200,000 (Trust) for the Seagrass Planting Experimentation Project;
- m. Provided \$50,000 (Trust) to set up a special category for spending authority for seafood promotions;
- n. Provided \$400,000 (General Revenue) for continuation of the Saltwater Fish Pond Production, Release, and Follow-up Program;
- o. Provided \$300,000 (General Revenue) for the Oyster Planting Program:
 - 1. Levy County \$55,000
 - 2. Dixie County 15,000
 - 3. St. Johns County 25,000
 - 4. Santa Rosa County 55,000
 - 5. East Bay County 34,000
 - 6. West Bay County 34,000
 - 7. Wakulla County 55,000
 - 8. Walton County 27,000
- p. Provided \$282,901 (General Revenue) and three positions for acquisition and operation of a new fisheries research vessel;
- q. Provided \$194,273 (Trust) and three positions to continue the Manatee Recovery Program;
- r. Provided \$291,300 (Trust) and one and one-half positions for county marine habitat research and restoration utilizing netting license funds;

- s. Provided \$50,000 (General Revenue) for the monitoring of Conch Farming Research Projects;
- t. Provided \$200,000 (General Revenue) for contractual assistance for the development of a 30-year beach erosion projection data base;
- u. Provided \$500,000 (Trust) and six positions for enhancement and maintenance of the Growth Management Data Base in the Division of Beaches and Shores;
- v. Provided \$500,000 (Trust) in the Division of Beaches and Shores for Special Studies/Research Programs;
- w. Provided \$748,514 (Trust) to continue the transfer to the Game and Fresh Water Fish Commission for aquatic weed control;
- x. Provided \$500,000 (Trust) for transfer to the St. Johns Water Management District for continuation of the Lake Apopka Restoration project;
- y. Provided \$1,200,000 (Trust) for coastal management and planning for deep water ports;
- z. Provided \$250,000 (Trust) for transfer to the Florida Department of Commerce for market research regarding Florida ports;
- aa. Provided \$195,000 (Trust) as a grant to the Carabelle Port Authority;
- bb. Provided \$963,482 (Trust) and twenty-one positions to open new parks and to operate new facilities within existing parks;
- cc. Provided \$380,495 (Trust) and eleven positions to provide management for the State Aquatic Preserve System;
- dd. Provided \$129,244 (Trust) and three positions for on-site management of Fakahatchee Strand State Preserve and Savannas State Reserve;
- ee. Provided \$37,459 (Trust) and one biologist position for the Loxahatchee National Wild and Scenic River Area;
- ff. Provided \$75,000 (Trust) for the Coupon Bight Aquatic Preserve Study;
- gg. Provided \$2,500,000 (Trust) for continuation of the Florida Recreation Development Assistance Program (FRDAP);
- hh. Provided \$2,497,220 (Trust) for debt service on \$25 million additional Save Our Coast Program bonds, to complete the current \$200 million program.

Provided \$4,700,000 (Trust) for debt service on \$50 million additional Save Our Coast Program bonds, extending the program to a total of \$250 million;

- ii. Provided \$590,797 (Trust) and one position to establish and manage the St. Marks/Tallahassee Recreational Trail;
- jj. Provided \$353,295 (Trust) and two positions for maintenance of the Cross and Sword installation at Anastasia State Recreation Area;
- kk. Provided \$102,010 (Trust) for continuation of the DeSoto Trail Marking Project;
- ll. Provided \$50,000 (Trust) for the Loxahatchee Pollution Source Research Project;
- mm. Provided \$180,000 (Trust) and four positions to staff Lighthouse Point and New Smyrna Parks;
- nn. Provided \$275,278 (Trust) and four positions to establish ferry service for Caladesi Island Park;
- oo. Provided \$6,322,300 (General Revenue and Trust) for local recreational development project grants:

1. Kanapaha Park - Alachua County	\$200,000
2. Hart Springs Park - Gilchrist County	50,000
3. Community Center Repairs - Lafayette County	60,000
4. Community Recreational Center - Holmes County	839,300
5. Majette Landfill - Bay County	500,000
6. Chain of Lakes Complex - Polk County	500,000
7. North & East Snake Canal	100,000
8. Freedom 7 Senior Citizens Center - Cocoa Beach	125,000
9. Parrish Park Improvements - Brevard County	200,000
10. Fay Boulevard Park Improvements - Brevard County	240,000
11. District I Park Improvements - Brevard County	200,000
12. Enchanted Forest Park - North Miami	500,000
13. Exchange Island Bridge - Jacksonville	200,000
14. Story Book Island Park - North Miami	50,000
15. Boat Ramp Improvements - Glades County	40,000
16. Lee Winner Park/Coast Guard Facility - Brevard County	100,000

17.	McCoys Creek Park - Jacksonville	100,000
18.	Riverfront Park Improvements - Jacksonville	150,000
19.	Kiwanis Island Park - Brevard County	200,000
20.	Jacksonville Beach Cultural Park - Jacksonville Beach	220,000
21.	Marianna Recreational Expo Project - Marianna	500,000
22.	Newmans Lake Park - Alachua County	25,000
23.	Kelly Park - Brevard County	150,000
24.	Lochloosa Lake - Alachua County	25,000
25.	County Park - Hawthorne	5,000
26.	Wooley Park - Panacea	35,000
27.	North Brevard Senior Citizens Center - Brevard County	230,000
28.	Milton Riverwalk Project - Milton	260,000
29.	Causeway Recreation Improvements - Brevard County	200,000
30.	Graceville Recreational Complex - Graceville	150,000
31.	Tree Hill Recreation Area - Jacksonville	128,000
32.	Concourse Recreation Complex - Pasco County	40,000

- pp. Provided six positions within current funding level for in-house marine maintenance function;
- qq. Provided \$613,068 (Trust) for continuation of St. Marks River Restoration Project;
- rr. Provided \$350,000 (Trust) to implement a Marine Emergency Tracking System pilot project;
- ss. Provided \$100,000 (General Revenue) for continuation of purchase program of personal portable radios for the Marine Patrol;
- tt. Provided \$125,000 (Trust) for the Derelict Vessel Removal Program;
- uu. Provided \$216,702 (Trust) and three additional Marine Patrol Office positions;
- vv. Provided \$95,023 (General Revenue and Trust) and two positions for staff support to the Marine Fisheries Commission.

For Improved and New Programs:

- a. Provided \$200,000 (General Revenue) for Keaton Beach channel dredging;
- b. Provided \$35,000 (General Revenue) for the Florida State Fair Saltwater Fish Exhibit;
- c. Provided \$100,000 (Trust) for the State Lands Records and Title System;
- d. Provided \$100,000 (General Revenue) and two positions for Queen Conch Hatchery and Population Evaluation Program;
- e. Provided \$113,207 (Trust) and two positions for clam resources research in Brevard and Indian River Counties;
- f. Provided \$192,122 (General Revenue) and four positions for the establishment of a coastal engineering field station, for coastal engineering technical and enforcement enhancement, and for coastal engineering expertise enhancement;
- g. Provided \$225,000 (Trust) for continuation of Aquatic Plant Research Projects;
- h. Provided \$76,205 (Trust) and one position to establish a Deputy Director for Historic and Environmental Land Management Programs within the Division of Recreation and Parks.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

Total Appropriation = \$172,949,447; \$3,760,830 (General Revenue) and \$169,188,617 (Trust).

Major Funding Decisions

a. University of Miami Grow-out Ponds	\$ 200,000
b. Marine Patrol Station - Panama City	743,800
c. Conservation and Recreation Lands (CARL) Program	48,503,780
d. Beaches and Shores Erosion Control Projects:	
1. Dune Walkovers - Destin	25,000
2. Dune Walkovers - Okaloosa County	50,000
3. Dune Walkovers - Flager County	35,000
4. Repair Jetties - Mexico Beach	32,000
5. Bradenton Beach	125,000
6. Hurricane Pass/Honeymoon Island Renourishment	400,000
7. Lloyd Beach Nourishment	1,601,000
8. Statewide Beach Maintenance/Inlet Bypass	1,000,000
9. Beach Restoration/Dune Protection - Department's Priority List	3,000,000

e.	Spoil Site Acquisitions	2,000,000
f.	Non-Mandatory Land Reclamation Program	22,596,113
g.	Save Our Coast Land Acquisition Program	75,000,000
h.	Land Acquisition Program - Statewide	1,000,000
i.	Critical Park Repairs and Code Corrections - Statewide	1,000,000
j.	Special Projects Spending Authority	500,000
k.	Thousand Islands Land Acquisition - Brevard County	1,500,000
l.	Tenorac Land Reclamation	920,566
m.	Washington Oaks Land Acquisition	450,000
n.	Park Development/Improvement Projects:	
	1. Florida Caverns Equestrian Facility	200,000
	2. Hontoon Island Park - Improvements	250,000
	3. Lovers Key - Planning and Design	200,000
	4. Gasparilla Island - Planning and Design	150,000
	5. Gamble Plantation - Renovation	282,449
	6. MacArthur Beach Park - Improvements	1,500,000
	7. Ravine Gardens - Paving	50,000
	8. Henderson Beach - Development	2,170,569
	9. Oleta River Park - Improvements	1,147,110
	10. Lloyd Beach Park - Improvements	400,000
	11. St. George Island Park - Restoration	800,030
	12. Hugh Taylor Birch Park - Renovation	600,000
	13. Palm Beach Pines Park - Development	1,500,000
o.	Marine Patrol Maintenance Facilities Security Systems	17,030

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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER (UNDER)		LEGIS APPRO 1986-87 %OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTRATION, DEPT OF OFFICE OF THE SECRETARY.....		2,060,440		11,849,922		9,789,482		475.12%
VETERANS' AFFAIRS, DIV OF.....		1,390,259		1,298,047		92,212-		-6.63%
PERSONNEL MGT SVCS, DIV OF.....		9,176,543		4,388,788		4,787,755-		-52.17%
RETIREMENT, DIVISION OF.....		490,261,897		566,262,801		65,000,904		13.26%
COMM ON HUMAN RELATIONS.....		972,782		1,036,698		53,916		6.57%
ADMIN HEARINGS, DIV OF.....		2,431,102		2,536,747		104,645		4.30%

TOTAL: ADMINISTRATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		12,530,628		12,248,426		282,203-		-2.25%
TRUST FUNDS		493,752,395		564,123,678		70,361,183		14.25%

TOTAL POSITIONS.....	549		551		2			.36%
TOTAL DEPARTMENT.....		506,293,023		576,372,003		70,078,980		13.84%
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Major Funding Decisions

To Continue Current Programs:

- a. An increase of \$297,860 (Trust) for the State Board of Administration service charge for 1986-87;
- b. An increase of \$68,381,000 (Trust) for Florida Retirement System member benefit payments;
- c. Provided \$100,000 (General Revenue) to subsidize the operations of the Child Care Center at the Kirkman Building;
- d. Provided two new Veterans Affairs Officers and \$31,426 (General Revenue) for the Bay Pines VA Hospital;
- e. Provided two new positions and \$33,061 (General Revenue) for Growth Management hearings in the Division of Administrative Hearings;
- f. Provided \$790,582 (Trust) for the Hospital Preadmission Program.

FIXED CAPITAL OUTLAY - ADMINISTRATION

Total 1986-87 Appropriation = \$458,293 (General Revenue) for the Veterans' Domiciliary Home plans and design.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN.....	7,585,794		8,797,941		1,212,147		15.98%	
INSPECTION, DIVISION OF.....	10,573,306		11,620,524		1,047,218		9.90%	
STANDARDS, DIVISION OF.....	4,453,033		4,701,222		248,189		5.57%	
CHEMISTRY, DIVISION OF.....	3,719,869		4,355,678		635,809		17.09%	
DAIRY INDUSTRY, DIV OF.....	1,475,076		1,552,524		77,448		5.25%	
MARKETING, DIVISION OF.....	5,038,187		5,396,118		357,931		7.10%	
FRUIT/VEG INSPECTION, DIV.....	12,197,953		12,717,891		519,928		4.26%	
PLANT INDUSTRY, DIV OF.....	14,453,788		16,740,588		2,276,900		15.74%	
ANIMAL INDUSTRY, DIV OF.....	13,098,119		13,108,772		10,653		.08%	
CONSUMER SERVICES, DIV OF.....	856,984		1,103,478		246,512		28.77%	
FORESTRY, DIVISION OF.....	31,747,188		33,262,657		1,515,369		4.77%	
AGRICULTURE MIC.....	1,848,438		1,997,787		149,349		8.08%	

TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE								
GENERAL REVENUE FUND	52,031,037		57,992,896		5,961,858		9.61%	
TRUST FUNDS	45,026,688		47,362,283		2,335,595		5.19%	

TOTAL POSITIONS.....	3,678		3,657		21-		-.57%	
TOTAL DEPARTMENT.....	107,057,725		115,355,178		8,297,453		7.75%	
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Major Funding Decisions

To Continue Current Programs:

- a. Provided funds totaling \$574,620 (Trust) and nineteen positions for pesticide/chemical review, evaluation and monitoring;
- b. Provided \$7,696,940 (General Revenue and Trust) for Citrus Canker Eradication and Financial Assistance Payments;
- c. Provided \$237,540 (General Revenue) for compensation of market handlers at \$2 per head of cattle tested for brucellosis at livestock markets;

- d. Deleted \$1,137,721 (Trust) and sixty-two positions from brucellosis program due to federal funding reductions;
- e. Provided funding totaling \$500,000 (General Revenue) for maintenance of roads and bridges in Blackwater River State Forest;

For Improved and New Programs:

- a. Provided funds totaling \$370,000 (General Revenue) for implementation of "Best Management Practices" on privately owned lands in Chandlin Slough, Yates Marsh, and Maple River watersheds to improve quality of water entering the Kissimmee River and Lake Okeechobee.

FIXED CAPITAL OUTLAY - AGRICULTURE AND CONSUMER SERVICES

Total 1986-87 Appropriation = \$9,527,562; \$1,223,497 (General Revenue) and \$8,304,065 (Trust).

Major Funding Decisions

a. Renovation Dairy Laboratory - Cantonment	134,500
b. Complete Construction of Packing House - Plant City	\$ 100,000
c. Renovation Agricultural Center - Jackson County	400,000
d. Repairs and Improvements - Immokalee Farmers Market	135,000
e. Improvements Livestock Market - Gadsden County	150,000
f. Farmers Market Parking Facilities - Holmes County	160,000
g. Planning/Land Acquisition/Construction - Tri-County State Farmers Market	500,000
h. Planning/Construction Farmers Market - Walton County	200,000
i. Planning Farmers Market - Bay County	100,000
j. Planning Agricultural Building - Palm Beach County	250,000
k. Renovations - Walton County Fair	50,000
l. Construction Livestock Pavilion - Marion County	295,000
m. Miscellaneous Improvements at Various	

Farmers Markets	1,543,000
n. Ripening Rooms Farmers Market - Gadsden County	165,000
o. Parking Lot Paving Farmers Market - Pompano	285,000
p. Improvements/Renovation/Paving Farmers Market Suwannee Valley	161,000
q. Market Complex - Washington County	300,000
r. Retail Market - Gainesville	80,000
s. Planning/Construction Agricultural Center St. Johns County	105,000
t. Agricultural Commodity Irradiation Facility - Gainesville	2,671,565
u. Construction Florida State Fair - Tampa	1,000,000

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1986-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BANKING/FINANCE/COMPTROLLR COMPTROLLER/DIV OF ADMIN.....		4,010,462		5,093,814		1,083,352		27.01%
ACCOUNTING/AUDITING, DIV.....		6,728,623		7,232,942		504,319		7.50%
INFORMATION SYSTEMS, DIV OF.....		16,786,970		15,198,959		587,011-		-3.72%
BANKING, DIVISION OF.....		4,946,005		6,435,312		1,489,307		30.11%
FINANCE, DIVISION OF.....		2,215,190		2,880,475		665,285		30.03%
SECURITIES, DIVISION OF.....		2,464,535		2,646,418		181,883		7.38%
TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE								
GENERAL REVENUE FUND		24,236,079		24,837,038		600,959		2.48%
TRUST FUNDS		11,914,706		14,650,882		2,736,176		22.95%
TOTAL POSITIONS	686		728		42		6.12%	
TOTAL DEPARTMENT.....		36,150,785		39,487,920		3,337,135		9.23%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$200,454 (General Revenue) and \$164,154 (Trust) and twelve positions for increased workload in financial investigations;
- b. Provided \$50,300 (General Revenue) and \$56,700 (Trust) and three positions for operation of a toll free telephone line for investment related inquires from Florida consumers. This appropriation is contingent on CS/HB 644 or similar legislation becoming law;
- c. Provided \$147,000 (General Revenue) and four positions for implementation of pilot project area offices in Tampa and Pensacola for the Division of Accounting and Auditing;

- d. Provided \$262,345 (Trust) and eight financial examiner positions for increased workload in examination of banking institutions;
- e. Provided \$229,092 (Trust) and eight positions for increased workload in processing mortgage broker applications.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS REGULATION, DEPT								
OFFICE OF THE SECRETARY.....		2,033,396		2,329,199		295,803		14.55%
PARI-MUTUEL WAGERING, DIV.....		35,246,102		34,839,681		406,421-		-1.15%
HOTELS & RESTAURANTS, DIV.....		4,209,316		4,497,263		287,947		6.84%
LAND SALES, CONDOS, MOB. HMS.....		3,597,043		4,009,485		412,442		11.47%
ALCOHOL BEV & TOBACCO, DIV.....		18,469,344		22,388,474		3,919,130		21.22%

TOTAL BUSINESS REGULATION, DEPT								
BY FUND TYPE								
GENERAL REVENUE FUND		9,823,608		2,760,000		6,873,608-		-71.42%
TRUST FUNDS		53,931,593		65,314,102		11,382,509		21.11%

TOTAL POSITIONS	707		715		8		1.13%	
TOTAL DEPARTMENT.....		63,555,201		68,064,102		4,508,901		7.09%
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Major Funding Decisions

To Continue Current Programs:

- a. Deleted funding of \$867,451 (Trust) and ten positions authorized in 1985-86 for establishing a remote Pari-Mutuel Drug Testing Laboratory Facility;
- b. Provided \$200,000 (Trust) for the Department to contract with any state university or private laboratory in order to ensure compliance with s. 550.241, Florida Statutes;
- c. Continued funding of \$240,000 (Trust) for contracting with University of Florida Veterinarian School for identification of new drugs;
- d. Shifted funding for the Division of Alcoholic Beverages and Tobacco from the General Revenue Fund to a newly created Alcoholic Beverage and Tobacco Trust Fund. Also shifted to the trust fund were funds in the Secretary's Office associated with administration and supervision of the Division of Alcoholic Beverage and Tobacco;

- e. Provided \$100,000 (Trust) for defense of legal challenge to Florida's Alcoholic Beverage Tax Laws;
- f. Provided \$2,750,000 (General Revenue) as working capital for the newly created Alcoholic Beverage and Tobacco Trust Fund.

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		LEGIS APPRO		LEGIS APPRO		LEGIS APPRO	
	1986-86		1986-87		1986-87		1986-87	
	POS	AMOUNT	POS	AMOUNT	OVER (UNDER)	%OVER (UNDER)	ACTUAL APPR	ACTUAL APPR
CITRUS, DEPT OF								
TRUST FUNDS.....	188	67,359,068	185	69,129,849	3-	-1.60%	1,770,781	2.63%

Major Funding Decisions

To Continue Current Programs:

- a. A decrease of 3 positions was made to reflect the consolidation of the merchandising field force;
- b. Other 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.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
COMMERCE, DEPARTMENT OF OFFICE OF SEC & ADMIN SVCS.....		7,014,869		1,881,163		5,133,706-		-73.18%
TOURISM, DIVISION OF.....		9,647,045		10,814,389		1,167,344		12.10%
ECONOMIC DEVELOPMENT, DIV.....		15,842,074		20,781,453		5,139,379		32.86%
FL BLK BUS INVESTMENT BRD.....		269,795		269,795				

TOTAL: COMMERCE, DEPARTMENT OF BY FUNO TYPE								
GENERAL REVENUE FUND		25,774,449		21,409,432		4,365,017-		-16.94%
TRUST FUNDS		6,529,539		12,337,368		5,807,829		88.96%

TOTAL POSITIONS.....	319		318		1-			-.31%
TOTAL DEPARTMENT.....		32,303,988		33,746,800		1,442,812		4.47%

Major Funding Decisions

To Continue Current Programs:

- a. Increased tourism advertising funds by \$500,000 (General Revenue);
- b. Provided \$356,400 (General Revenue) to repair and refurbish Welcome Stations;
- c. Increased the Economic Development Transportation Fund from \$5,000,000 to \$10,000,000 (Trust);
- d. Provided \$1,251,843 (General Revenue) for paid advertising and promotion in the Division of Economic Development;
- e. Funded the following major projects:
 1. \$500,000 (Trust) for the Dade County Grand Prix;
 2. \$250,000 (Trust) for Florida Market Research for Ports;
 3. \$200,000 (General Revenue) for the American International Exhibitions;

4. \$100,000 (General Revenue) for the Miami Film Festival;
5. \$300,000 (Trust) for the Miss USA Pageant in Miami;
6. \$200,000 (General Revenue) for the Inter American Development Bank Commission;
7. \$200,000 (General Revenue) for the International Oceanographic Foundation;
8. \$125,000 (General Revenue) for the Tampa Trade Fair.
9. \$100,000 (General Revenue) for the Orange Blossom Classic.

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		LEGIS APPRO		LEGIS APPRO		LEGIS APPRO	
	1986-86		1986-87		1986-87		1986-87	
	POS	AMOUNT	POS	AMOUNT	OVER (UNOER)	ACTUAL APPR	OVER (UNDER)	ACTUAL APPR
COMMUNITY AFFAIRS, DEPT OF								
OFFICE OF THE SECRETARY.....	1,722,289		2,232,808		510,519			29.64%
RESOURCE PLAN & MGT, DIV OF.....	7,978,436		26,094,713		18,116,277			227.07%
EMERGENCY MGT, DIV OF.....	10,172,008		10,855,116		683,108			6.72%
HOUSING & COMM DEV, DIV OF.....	61,208,644		64,559,797		3,351,163			5.47%
HOUSING FINANCE AGENCY.....	10,981,373		10,384,227		617,146-			-5.62%

TOTAL: COMMUNITY AFFAIRS, DEPT OF								
BY FUND TYPE								
GENERAL REVENUE FUND	12,347,034		24,367,139		12,020,105			97.35%
TRUST FUNDS	79,715,716		89,739,522		10,023,806			12.57%

TOTAL POSITIONS	324		353		29			8.95%
TOTAL DEPARTMENT.....	92,062,750		114,106,861		22,043,911			23.94%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$161,919 (General Revenue and and Trust) and seven positions in the Office of the Secretary for the fiscal, personnel, and auditing functions;
- b. Provided \$30,590 (General Revenue and Trust) to establish a public information officer position within the Office of the Secretary;
- c. Provided \$250,000 (General Revenue) for the Gretna Water System Project;
- d. An increase of \$345,000 (General Revenue) for assistance to Regional Planning Councils;
- e. Provided \$215,000 (General Revenue) for continuation of agricultural mapping project;

- f. Provided \$79,300 (General Revenue) for monitoring the Keys land use plan for consistency with the Keys designation as an area of critical state concern;
- g. Provided \$25,000 (General Revenue) for continuation of funding for the Rural Water Association;
- h. Provided \$2,000,000 (General Revenue) for continuation of grants to Regional Planning Councils for the regional policy planning effort;
- i. Provided \$186,000 (General Revenue) for continuation of evacuation planning effort;
- j. Provided \$990,670 (General Revenue) and two positions for emergency communications systems upgrade and maintenance program. Of this amount, \$545,780 is to go to local governments in the form of grants;
- k. Provided \$28,816 (Trust) and one position for increased monitoring of the Manufactured Building Program;
- l. Provided \$1,700,000 (General Revenue) for continued general revenue support of the Community Development Corporation Support and Assistance Program;
- m. Provided \$60,000 (General Revenue) for assistance to the Jewish Community Center of Ft. Lauderdale;
- n. Provided \$200,000 (General Revenue) for the Gadsden County Library Project;
- o. Provided \$500,000 (General Revenue) for the Hialeah Redevelopment Plan design;
- p. Provided \$50,000 (General Revenue) for the Troubled Youth Program at Little Havana Community Center;
- q. Provided \$200,000 (General Revenue) for the Hialeah Sewer and Drainage Project;
- r. Provided \$981,560 (General Revenue) for continuation of the Community Services Grant Program;
- s. Provided \$91,721 (Trust) and four positions for workload increases in the monitoring of Multi-family Rental Housing Program;
- t. Provided \$210,897 (Trust) and five positions for workload increases in the administration and maintenance of agency bond sales.

For Improved and New Programs:

- a. Provided \$9,000,000 (General Revenue) for continuation of grants to local governments for the preparation of comprehensive plan elements. Of this amount, \$125,000 is to be used for an educational program for local building inspectors, \$800,000 is to be used as a direct grant to specific interior rural counties, and \$75,000 is to be utilized to evaluate the State Minimum Building Code Program;
- b. Provided \$400,000 (General Revenue) for continuation of local aid in the Areas of Critical State Concern Program;
- c. Provided \$200,000 (General Revenue) for grants to the counties of Dixie, Gilchrist, Levy, Lafayette, Taylor, and Putnam for the purchase of emergency management equipment and the improvement of emergency facilities.

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.

Due to a 1986 ruling of the Florida Supreme Court, the Commission on Ethics' budget has been included in the Legislature's budget. To reflect this change, the \$561,737 (General Revenue) and 13 positions which are provided for the Commission's budget have been transferred to the Legislative Branch.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GENERAL SERVICES, DEPT OF EXEC DIRECTOR/DIV OF ADMIN.....		2,618,014		3,472,099		864,085		32.62%
PURCHASING, DIVISION OF.....		2,914,174		3,019,768		105,594		3.62%
INFORMATION SVCS, DIV OF.....		8,306,879		9,060,066		743,187		8.95%
FACILITIES MGT, DIV OF.....		20,093,306		19,290,706		802,600-		-3.99%
BUILDING CONSTRUCTION, DIV.....		3,140,610		3,140,610				
SAFETY & CRIME PREVENTION.....		1,844,436		2,474,266		629,831		34.15%
MOTOR POOL, DIVISION OF.....		4,564,559		4,789,170		224,611		4.92%
SURPLUS PROPERTY, DIV OF.....		1,396,112		1,443,561		47,449		3.40%
BOND FINANCE, DIVISION OF.....		1,171,597		1,181,803		10,206		.87%
COMMUNICATIONS, DIV OF.....		37,897,376		37,917,996		20,620		.05%
TOTAL: GENERAL SERVICES, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		6,671,497		7,990,360		1,318,863		19.77%
TRUST FUNDS		74,134,965		77,789,586		3,664,630		4.93%
TOTAL POSITIONS	1,101		1,147		46		4.18%	
TOTAL DEPARTMENT.....		80,806,462		85,779,946		4,973,493		6.15%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$100,000 (General Revenue) and three positions for the Minority Business Assistance Program;
- b. Provided \$166,189 (General Revenue) and five positions to the Division of Purchasing; four of which are to begin development of the Florida Fiscal and Accounting Management Information System (FFAMIS), and one of which is to establish the Assistant Division Director position;
- c. Provided \$854,579 (Trust) to the Division of Information Services for systems development, mass storage, and data communications;
- d. Provided \$323,902 (Trust) and two positions for the operation and maintenance of the Coleman, Archives and Record Center, and Crown Buildings;

- e. Provided \$71,497 (Trust) and six positions for maintenance of the Capitol grounds;
- f. Provided \$277,052 (Trust) and five positions for workload increases in the Facilities Inventory Program;
- g. Provided \$136,408 (Trust) to contract for custodial services in the Trammel and Peterson Buildings;
- h. Provided \$1,011,556 (General Revenue and Trust) for a one-time transfer to the Architects Incidental Trust Fund to provide sufficient funding to support current projects;
- i. Provided \$253,076 (Trust) and fourteen law enforcement/security positions for the Capitol Complex and the Coleman, Archives and Records Center, and Crown Buildings;
- j. Provided \$130,487 (General Revenue) for implementation of Legislative Security System;
- k. Provided \$70,430 (General Revenue) and three positions for implementation of consultants' recommendations for Air Pool Maintenance;
- l. Provided \$114,362 (Trust) and one position for telecommunication invoicing and user services.

FIXED CAPITAL OUTLAY - GENERAL SERVICES

Total 1986-87 Appropriation = \$4,853,000; \$2,252,500 (General Revenue) and \$2,600,500 (Trust).

Major Funding Decisions

a. Correct Fire Safety Deficiencies in State Office Buildings	\$ 100,000	
b. Major Repairs and Renovations to State Office Buildings	450,000	
c. Roof Repairs to State Office Buildings	538,000	
d. Exterior State Office Building Repairs	200,000	
e. Parking Lot Repairs	265,500	
f. Capitol Security Program (Phase II)	502,500	
g. Governors Mansion Renovation	120,000	
h. Lakeland Parking Garage (Construction)	1,600,000	(VETOED)
i. Supplemental Contracts Spending Authority	1,000,000	

j. State Aircraft Facility Renovation	45,000
k. Insurance Building (Planning)	2,300,000
l. State Fire College (Construction)	8,697,281

FIXED CAPITAL OUTLAY - GENERAL SERVICES (BONDED BUILDING PROGRAM)

Total Appropriation = \$130,859,271; \$36,978,697 (General Revenue) and \$93,880,574 (Trust).

The following projects are from funds appropriated to the Department of General Services pursuant to the Florida Building and Facility Act provisions of ss. 255.501 through 255.525, Florida Statutes:

a. Auditor General Building	\$23,268,761
b. Education Building	47,613,930
c. Environmental Regulation Laboratory	9,503,445
d. Purchase/Renovate IBM Building	3,835,876
e. Regional Service Center - Daytona	9,736,004
f. First Year Debt Service and Reserve	15,089,008
g. Regional Service Center - Ft. Myers (Planning)	986,563
h. Regional Service Center - Ft. Pierce (Planning)	1,413,281
i. Regional Service Center - Gainesville (Planning)	1,372,778
j. Regional Service Center - Hurston II, Orlando (Planning)	800,000
k. Regional Service Center - Jacksonville (Planning)	5,660,624
l. Regional Service Center - Largo (Planning)	4,699,719
m. Regional Service Center - Monroe County (Planning)	1,194,577
n. Regional Service Center - Plantation (Planning)	1,661,935
o. Renovate Sunland - Tallahassee (Planning)	683,717
p. Rhode Building Parking - Miami (Planning and Site Acquisition)	2,539,053
q. Law Enforcement Building - Tallahassee (Planning)	800,000

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87	
	POS	AMOUNT	POS	AMOUNT	OVER(UNDER) ACTUAL APPR 1985-86	%OVER(UNDER) ACTUAL APPR 1985-86
GOVERNOR, EXECUTIVE OFFICE						
GENERAL OFFICE.....		19,092,420		15,249,339	3,843,081-	-20.13%
GOVERNOR'S MANSION.....		254,541		264,382	9,841	3.87%
INFO RESOURCE COMMISSION.....		993,171		1,113,073	119,902	12.07%
HOSPITAL COST CONTAIN BD.....		1,125,275		2,709,917	1,584,642	140.82%
GOV PROSC COORD OFFICE.....		683,137		638,202	44,935-	-6.58%

TOTAL: GOVERNOR, EXECUTIVE OFFICE						
BY FUND TYPE						
GENERAL REVENUE FUND		11,435,916		12,197,680	761,764	6.66%
TRUST FUNDS		10,712,628		7,777,233	2,936,395-	-27.40%

TOTAL POSITIONS.....	367		383		16	4.36%
TOTAL DEPARTMENT.....		22,148,544		19,974,913	2,173,631-	-9.81%
=====						
SECTION 06:						
GOVERNOR, EXECUTIVE OFFICE						
GENERAL OFFICE.....				45,000,000	46,000,000	

TOTAL: GOVERNOR, EXECUTIVE OFFICE						
BY FUND TYPE						
TRUST FUNDS.....				45,000,000	45,000,000	
=====						

Major Funding Decisions

To Continue Current Programs:

- a. Provided funds totaling \$875,000 (Trust) for establishing within the Executive Office of the Governor an Academic Task Force for review of insurance and tort system. The Task Force is to submit an interim report May 1, 1987 and a final report March 1, 1988;
- b. Provided \$312,185 (General Revenue) for continued implementation of Office Automation;
- c. Provided funds totaling \$529,407 (Trust) and eight positions for workload increases in Hospital Cost Containment program area.

For Improved and New Programs:

- a. The following funds were appropriated to the Energy Office, from oil overcharge funds awarded to the state under court order, for expenditure on energy conservation programs and projects, in cooperation with the Departments of Education, Health and Rehabilitative Services, and Transportation:
 1. Total funds of \$5,000,000 (Trust) provided for energy conservation projects and energy audits not otherwise provided;
 2. Provided \$15,000,000 (Trust) for State University System Energy Projects;
 3. Provided \$4,000,000 (Trust) for Community College Energy Projects;
 4. Provided \$8,000,000 (Trust) for K-12 Vocational Education Energy Projects;
 5. Provided \$6,000,000 (Trust) for Health and Rehabilitative Services Hospital Energy Projects. In addition, up to \$2,000,000 of additional hospital-related energy conservation projects which may be targeted by the department, if the required departmental matching funds are available;
 6. Provided \$7,000,000 (Trust) for Transportation Energy Conservation Projects.

DEPARTMENT OF INSURANCE

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

	ACTUAL APPR 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER (UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 OVER (UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
INSURANCE, DEPT/TREASURER								
TREASURER/DIV OF ADMIN.....		29,989,718		32,436,005		2,446,287		8.16%
TREASURY, DIVISION OF.....		1,933,436		2,209,681		276,245		14.29%
INSURANCE RATING, DIV OF.....		3,591,667		3,712,587		120,920		3.37%
INS CO REGULATION, DIV OF.....		4,477,200		6,723,951		2,246,751		50.18%
REHAB & LIQUIDATION, DIV.....		1,358,516		1,472,048		113,532		8.36%
INS CONSUMER SVCS, DIV OF.....		7,323,974		7,308,284		15,690-		- .21%
STATE FIRE MARSHAL, DIV OF.....		4,144,692		4,688,950		544,258		13.13%
RISK MANAGEMENT, DIV OF.....		2,993,794		4,494,176		1,500,382		50.12%
INSURANCE FRAUD, DIV OF.....		1,148,409		1,200,786		52,377		4.56%
LIQUEFIED PET GAS, DIV OF.....		502,687		576,041		73,354		14.59%
HOSPITAL COST CONTAIN BD.....		1,161,003				1,161,003-		-100.00%
TREASURER'S MGT INFO CTR.....		2,738,023		2,824,410		86,387		3.16%
TOTAL: INSURANCE, DEPT/TREASURER								
BY FUND TYPE								
GENERAL REVENUE FUND		1,830,544		2,110,752		280,208		15.31%
TRUST FUNDS		59,532,575		65,536,167		6,003,592		10.08%
TOTAL POSITIONS.....	925		957		32		3.46%	
TOTAL DEPARTMENT.....		61,363,119		67,646,919		6,283,800		10.24%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$907,643 (Trust) and eighteen positions for administration of Tort Reform Legislation;
- b. Provided \$875,000 (Trust) for transfer to the Executive Office of the Governor to fund the Tort Reform Study Commission;
- c. Provided \$156,848 (General Revenue) for the implementation of Paper Warrant processing with the Division of Treasury;
- d. Provided \$178,290 (Trust) and one position for the Medical Malpractice Insurance Impact Study;
- e. Provided \$150,000 (Trust) to conduct a feasibility study on long-term care insurance products;
- f. Provided \$666,067 (Trust) and sixteen positions for workload increases in the Bureau of Insurer Examinations;
- g. Provided \$424,714 (Trust) and twelve positions for workload increases in the Bureau of Allied Lines;
- h. Provided \$167,238 (Trust) and eight positions for workload increases in the complaint and inquiry support area;
- i. Provided \$78,014 (Trust) and four positions for health care risk manager certification;
- j. Provided \$176,435 (Trust) and four positions for workload increases in the fire and arson investigation support area;
- k. Provided \$57,743 (Trust) and four positions for the establishment of duty officer positions vs. overtime in the Division of State Fire Marshal;
- l. Increased Workers Compensation Assessment Fees by \$133,880 (Trust) in the Division of Risk Management;
- m. Provided \$180,208 (Trust) and eight positions for workload increases to service state liability claims in the Division of Risk Management;
- n. Provided \$59,149 (Trust) and two positions for workload related to liquified petroleum gas inspections.

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. The department also has administrative responsibilities for the federal Job Training Partnership Act (JTPA) to train economically disadvantaged persons and others for permanent, private sector employment.

	ACTUAL APPR 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LABOR & EMPLOY SEC, DEPT								
OFFICE OF SEC & ADMIN SVCS.....	25,074,517		28,581,499		3,506,982		13.99%	
PERC.....	1,557,204		1,765,981		208,777		13.41%	
CHIEF COMM OF WRKS COMP.....	3,160,591		3,488,021		327,430		10.36%	
WORKERS' COMPENSATION, DIV.....	32,046,132		35,473,649		3,427,517		10.70%	
LABOR, EMPY & TRAINING, DIV.....	140,843,499		168,034,654		27,191,155		19.31%	
UNEMPLOYMENT COMP, DIV OF.....	411,848,592		413,666,749		1,818,167		.44%	
CALDWELL DATA CENTER.....	5,684,806		6,225,762		540,956		9.52%	
UNEMPLOYMENT APPEALS COMM.....	891,276		946,359		55,084		6.18%	

TOTAL: LABOR & EMPLOY SEC, DEPT								
BY FUND TYPE								
GENERAL REVENUE FUND	3,065,731		3,433,708		367,977		12.00%	
TRUST FUNDS	618,040,885		654,748,966		36,708,081		5.94%	
TOTAL POSITIONS.....	4,012		3,966		46-		-1.15%	
TOTAL DEPARTMENT.....	621,106,616		658,182,674		37,076,058		5.97%	
	=====		=====		=====		=====	

Major Funding Decisions

To Continue Current Programs:

- a. Provided a \$2,000,000 (Trust) increase in Workers Compensation Special Disability Payments;
- b. Provided \$98,833 (General Revenue) and five positions to staff 1985 Farm Labor Law changes;
- c. Provided \$158,904 (Trust) and six new positions to meet workload increases for Deputy Commissioners for Workers Compensation;
- d. Provided \$148,988 (Trust) and six positions to meet workload increases in the Division of Workers Compensation;
- e. Provided \$54,358 (Trust) and two positions to provide increased fiscal support in the Caldwell Data Center;

- f. Provided \$398,263 (Trust) for enhanced equipment and software in the Caldwell Data Center;
- g. Provided \$867,440 (Trust) to purchase an Optical Character Reader for the Division of Unemployment Compensation.

FIXED CAPITAL OUTLAY - LABOR AND EMPLOYMENT SECURITY

Total 1986-87 Appropriation = \$555,784 (Trust).

Major Funding Decisions

a. Building Addition, Cocoa	\$ 280,759
b. Building Addition, Clearwater	275,025

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF GENERAL ACTIVITIES.....		4,658,434		5,055,834		397,400		8.53%
CAMP BLANDING MANAGEMENT		2,016,116		2,142,304		126,188		6.26%

TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND		4,256,269		4,611,876		355,607		8.35%
TRUST FUNDS		2,416,281		2,586,262		157,981		6.95%

TOTAL POSITIONS	212		215		3		1.42%	
TOTAL DEPARTMENT.....		6,674,550		7,198,138		523,588		7.84%
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$100,000 (General Revenue) for State Active Duty Planning by Florida National Guard.

FIXED CAPITAL OUTLAY - MILITARY AFFAIRS

Total 1986-87 Appropriation = \$3,789,588 (General Revenue).

Major Funding Decisions

- a. Expansion/Planning and Construction
 National Guard Armory - Lake Wales \$ 320,100
- b. Renovation State Arsenal - St. Augustine 1,500,000
- c. Expansion National Guard Armory - Panama City 378,900
- d. Renovation National Guard Armory - Tampa 196,200

e.	Design/Construction National Guard Armory - Quincy	1,037,088
f.	Paving at National Guard Armories	
	1) Marianna	104,100
	2) Live Oak	58,600
	3) Jacksonville	85,900
g.	Design National Guard Armory Expansion - Tallahassee	40,500
h.	Design National Guard Armory - Brooksville	68,200

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.

Major Funding Decisions

PROFESSIONAL REG, DEPT OF	ACTUAL APPR 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1986-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1986-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRUST FUNDS.....	529	24,396,247	550	27,014,977	21	2,618,730	3.97%	10.73%

To Continue Current Programs:

- a. Provided \$192,055 (Trust) and twelve positions for workload increases in administration and investigation;
- b. Provided \$45,937 (Trust) and three positions to convert OPS employees to full-time career service;
- c. Provided \$350,000 (Trust) for contract attorneys in malpractice investigations;
- d. Continued the impaired professional program at \$147,170 (Trust).

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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1988-87 OVER(UNDER) ACTUAL APPR 1986-86		LEGIS APPRO 1986-87 %OVER(UNDR) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PUBLIC SERVICE COMMISSION			346		346			
TRUST FUNDS	14,697,776		14,568,566		129,220-		- .88%	

Major Funding Decisions

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.

For Improved and New Programs:

Provided \$250,000 (Trust) to the Florida Solar Energy Center for a research project of the Power Electronics Applications Research and Development Center subject to the availability of matching funds.

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 1986-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF EXEC DIRECTOR/DIV OF ADMIN.....	396,849,163		410,297,297		13,448,134		3.39%	
AD VALOREM TAX, DIV OF.....	5,352,303		5,621,033		268,730		5.02%	
AUDITS, DIVISION OF.....	14,286,885		15,518,763		1,231,878		8.62%	
COLLECTION/ENFORCEMENT, DIV.....	648,937,385		702,604,842		53,667,457		8.27%	
REVENUE MGT INFO CENTER.....	3,100,636		3,069,578		31,058-		-1.00%	
INFO SYS & SERVS, DIV OF.....	7,323,991		8,071,990		747,999		10.21%	

TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE								
GENERAL REVENUE FUND	25,832,617		28,962,654		3,130,037		12.12%	
TRUST FUNDS	1050,017,746		1116,220,849		66,203,103		6.30%	

TOTAL POSITIONS	1,359		1,408		49		3.61%	
TOTAL DEPARTMENT.....	1075,850,363		1145,183,503		69,333,140		6.44%	
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided an increase of \$11,200,000 (Trust) in County Revenue Sharing;
- b. Provided an increase of \$1,700,000 (Trust) in Municipal Revenue Sharing;
- c. Provided an increase of \$41,900,000 (Trust) in Half Cent Sales Tax distribution;
- d. Provided an increase of \$11,700,000 (Trust) in Motor Fuel Tax distributions;
- e. Provided \$491,390 (General Revenue) and twenty positions to expand taxpayer registration;
- f. Provided \$54,060 (Trust) and two positions for investigations of motor fuel tax applicants;

- g. Provided \$222,000 (Trust) in additional data processing equipment;
- h. Provided \$141,000 (General Revenue and Trust) for an automated field office accounting system.

For Improved or New Programs:

- a. Provided \$161,231 (General Revenue and Trust) and three positions to expand the Rapid Deposit Regional Processing Program to Tampa;
- b. Provided \$360,200 (General Revenue and Trust) for an automated collection system.

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 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 XOVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS.....		2,330,374		2,687,031		356,657		15.30%
ELECTIONS, DIVISION OF.....		1,502,089		4,840,262		3,338,173		222.24%
ARCHIVES/HIST/RECORDS MGT.....		8,208,880		15,598,636		7,389,756		90.02%
CORPORATIONS, DIVISION OF.....		6,237,994		6,775,453		537,459		8.62%
LIBRARY SERVICES, DIV OF.....		12,745,534		14,016,690		1,271,156		9.97%
CULTURAL AFFAIRS, DIV OF.....		9,574,179		19,507,938		9,933,759		103.76%
LICENSING, DIVISION OF.....		2,207,506		9,038,557		8,831,051		309.45%
HISTORIC PRESERVATION BRDS								
HIST PENSACOLA PRESV BD.....		504,989		566,604		61,615		12.20%
HIST ST AUGUSTINE PRESV BD.....		850,608		891,928		41,320		4.86%
HIST TALLAHASSEE PRESV BD.....		154,627		211,508		56,881		36.79%
HIST FL KEYS PRESV BD.....		110,532		128,699		18,167		16.44%
HIST TPA/HLLB CO PRESV BD.....		177,628		209,971		32,343		18.21%
HIST PALM BEACH PRESV BD.....		44,914		50,259		6,345		11.90%
HIST BROWARD CO PRESV BD.....		24,292		24,326		34		.14%
RINGLING MUSEUM OF ART.....		2,000,002		2,106,191		106,189		5.31%
STATE THEATER PROGRAM.....		750,680		883,580		132,920		17.71%
TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE								
GENERAL REVENUE FUND		30,484,950		45,981,013		15,496,053		50.83%
TRUST FUNDS		16,939,848		31,566,620		14,616,772		86.29%
TOTAL POSITIONS.....	724		841		117		16.16%	
TOTAL DEPARTMENT.....		47,424,808		77,537,633		30,112,825		63.50%

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$130,000 (General Revenue) for reimbursement of special elections;
- b. Provided \$3,000,000 (General Revenue) for implementation of Campaign Financing Act contingent upon HB 1194 or similar legislation becoming law;
- c. Provided \$8,054,000 (General Revenue) as grant funding for Acquisition and Restoration of Historic Properties;
- d. Provided an increase of \$1,000,000 (General Revenue) for state aid to libraries;
- e. Provided \$1,673,613 (General Revenue and Trust) for additional library construction grants;
- f. Provided increase of \$3,000,000 (General Revenue) for arts endowment program implemented in 1985-86 fiscal year;
- g. Provided \$4,970,000 (General Revenue) for the arts facilities development and operations programs;

For Improved and New Programs:

- a. Provided \$250,000 (General Revenue) for implementation of a cultural exchange program;
- b. Provided \$200,000 (General Revenue) as grant funding for performing arts state touring program;
- c. Provided \$1,413,300 (Trust) for implementation of an automated document delivery system and public access to computer records/files of the Division of Corporations.

FIXED CAPITAL OUTLAY - STATE

Total 1986-87 Appropriation = \$3,384,000; \$3,325,000 (General Revenue) and \$59,000 (Trust).

Major Funding Decisions

- | | |
|--|--------------|
| a. Construction of Public Facilities -
San Luis Ridge | 59,000 |
| b. Emergency Repairs - Ringling Museum | \$ 3,200,000 |
| c. Major Repairs - Coconut Grove Theater | 100,000 |

DEPARTMENT OF TRANSPORTATION

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

	ACTUAL APPR 1985-86		LEGIS APPRO 1986-87		LEGIS APPRO 1986-87 OVER(UNDER) ACTUAL APPR 1985-86		LEGIS APPRO 1986-87 %OVER(UNDER) ACTUAL APPR 1985-86	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF OFFICE OF SEC/DIV OF ADMIN.....	61,066,496				61,066,496-		-100.00%	
PUBLIC TRANSP/OPER, DIV OF.....	49,721,855				49,721,856-		-100.00%	
PLANNING/PROGRAMMING, DIV.....	14,642,276				14,642,276-		-100.00%	
PRE-CONST & DESIGN, DIV OF.....	437,061,070				437,051,070-		-100.00%	
CONSTRUCTION, DIV OF.....	706,037,089				706,037,089-		-100.00%	
MAINTENANCE, DIV OF.....	186,620,091				186,620,091-		-100.00%	
PROGRAM DEVELOP & SUPPORT.....			84,196,095		84,196,096			
CENT MOBL EQUIP/WRHSE OPER.....	54,058,566		59,432,427		5,373,861		9.94%	
BURNS DATA CENTER.....	9,092,171				9,092,171-		-100.00%	
TECH POLICY & ENGINEER SVC.....			197,358,499		197,356,499			
DISTRICT ADMINISTRATION.....			9,206,300		9,206,300			
DIST PLANNING & PUBLIC TR.....			133,280,071		133,280,071			
DISTRICT PRODUCTION.....			271,996,725		271,996,725			
DISTRICT OPERATIONS.....			978,162,066		978,162,066			

TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE								
GENERAL REVENUE FUND	32,000,000		27,200,000		4,800,000-		-15.00%	
TRUST FUNDS	1486,279,614		1706,430,183		220,160,569		14.81%	

TOTAL POSITIONS.....	9,015		9,444		429		4.76%	
TOTAL DEPARTMENT.....	1518,279,614		1733,630,183		215,360,569		14.18%	
=====								

Major Funding Decisions

To Continue Current Programs:

- a. Provided \$517,903 (Trust) and seven positions for the High Speed Rail Commission;
- b. Provided \$1,560,724 (Trust) for new Computer Aided Drafting and Design Equipment;
- c. Provided \$414,079 (Trust) for Microputers and Office Automation;
- d. Provided \$1,300,000 (Trust) for an automated fuel system;

- e. Provided \$550,000 (Trust) for an automated system of warehouse and shop inventory control;
- f. Provided \$1,252,065 (Trust) and ninety-five positions for the opening of new toll lanes throughout the state;
- g. Provided \$20,000,000 (Trust) for the Toll Facilities Revolving Trust Fund for loans to expressway authorities and local governments;
- h. Provided \$943,945 (Trust) and nineteen positions to enhance the Tampa Bay Urban Office;
- i. Provided \$581,864 (Trust) and eighteen positions to enhance the urban office in Ft. Myers;
- j. Provided \$388,464 (Trust) and nineteen positions for increased workload and responsibilities in District Administration;
- k. Provided \$398,261 (Trust) and twelve positions to meet workload demands due to growth management legislation;
- l. Provided \$4,555,996 (Trust) and 137 positions to meet workload demands in District Production;
- m. Provided \$1,158,760 (Trust) and forty-five positions for workload in District Operations;
- n. Provided \$47,710,400 (Trust) for engineering and designs consultants.
- o. Provided \$1,032,000 (Trust) to enhance the Bridge Testing Program;
- p. Provided \$39,430,000 for Aviation programs.

For Improved and New Programs:

- a. Provided \$60,013,289 (Trust) and two positions for the Tri-County Commuter Rail in Palm Beach, Broward, and Dade Counties;
- b. Provided \$526,406 (Trust) and five positions to establish a Geotechnical Engineering program in the districts;
- c. Provided \$823,330 and thirty-two positions to increase the Professional Engineer Training Program.

FIXED CAPITAL OUTLAY - TRANSPORTATION

Total 1986-87 Appropriation = \$7,088,344 (Trust).

Major Funding Decisions

a. Underground Tank Replacement	\$ 140,000
b. Roof Repair, Building 2163, Gainesville	42,000
c. Sixth District Office - Miami	1,242,000
d. Second District Office Modifications	2,339,829
e. Fifth District Repairs	25,000
f. Bartow Maintenance Yard, Phase II	350,000
g. Pineda Construction Office	195,000
h. Gainesville Maintenance Yard	100,000
i. West Palm Beach Maintenance/Construction	1,544,515
j. Panama City Maintenance Yard	1,030,000
k. Milton Paint Storage	80,000

Appendix

GENERAL APPROPRIATION ACT FOR 1986-87
CONTINGENCY ITEMS

<u>Item</u>	<u>Pos.</u>	<u>Approp.</u>	<u>FUND</u>	<u>Contingency</u>	<u>Legislative Action</u>
		\$			
SECT 01					
22-24	3	173,436	GR	HB 956 or Similar Leg. <u>Not</u> Passing	HB 357/passed
52A	4	91,119	GR	HB 838 or Similar Leg.	HB 838/died on Calendar
61B	-	300,000	TF	SB 970 or Similar Leg	SB 970/died in Approp.
102A & 102B	-	5,131,294 2,565,646	GR TF	HB 1226 or Similar Leg.	CS/HB 1226 passed
113A	2	43,128	GR	HB 24 or Sim. Leg.	HB 24/died in Senate ECCA
127A	3	50,300 56,700	GR TF	CS/HB 644 or Sim. Leg	CS/CS 644/passed
178, 180, & 182	3	64,478	TF	HB 1255 or Sim. Leg.	HB 706/passed
356A	-	100,000	GR	HB 942 or Sim. Leg.	CS/SB 450/passed
367-369	2	43,217	GR	CS/HB 755 or Sim. Leg.	CS/HB 755/died on Calendar
383A	-	250,000	GR	CS/HB 755 or Sim. Leg.	CS/HB 755/died on Calendar
386A	-	200,000 200,000	GR TF	CS/HB 734 or Sim. Leg.	CS/HB 17 /passed
584B	6	249,600	TF	CS/HB 270 or Sim. Leg.	CS/CS/SB 206/passed
584C	-	400,000	GR	CS/SB 586 or Sim. Leg.	CS/SB 60/passed
585A	61	23,024,345	TF	CS/HB 269 or Sim. Leg.	CS/CS/SB 206/passed
737, 739 & 741	5	691,192	TF	CS/CS/SB 206 or Sim. Leg.	CS/CS/SB 206/passed
900-907	35	-		CS/HB 1371 or Sim. Leg.	CS/HB 1313/passed
995B	18	907,634	TF	CS/CS/SB 465 or Sim. Leg.	CS/CS/SB 465/passed
1383A	2	178,000	GR	HB 956 or Sim. Leg.	HB 357/passed
1525A	3	123,844	TF	HB 1198 or Sim. Leg.	HB 1198/passed
1525C	-	1,200,000	TF	CS/CS/SB 978 or Sim. Leg.	CS/CS/SB 978/passed
1569A	2	110,895	TF	CS/HB 254 or Sim. Leg.	CS/HB 254/died in Sen. ECCA
1588B	9	265,771	TF	HB 269 or Sim. Leg.	CS/CS/SB 206/passed
1627A	-	250,000	GR	HB 1360 or Sim. Leg.	HB 1360/passed
1634A	-	3,000,000	GR	HB 1194 or Sim. Leg.	HB 1194/passed
1634B	4	51,592	GR	CS/HB 240 or Sim. Leg.	CS/HB 240 died on Calendar
1667A	88	6,224,981	TF	HB 1 or Sim. Leg.	HB 1/died in Sen. Judi/Crim
1695A & 1695B	-	785,000	TF	HB 1258 or Sim. Leg.	CS/CS/SB 1118/passed
1701A	-	27,200,000	GR	HB 952 or Sim. Leg. <u>Not</u> becoming law	HB 952/passed
1726A	-	150,000	TF	HB 1258 or Sim. Leg.	CS/CS/SB 1118/passed

GENERAL APPROPRIATION ACT FOR 1986-87
CONTINGENCY ITEMS DEPENDENT ON ACTION
OTHER THAN LEGISLATION

<u>Item</u>	<u>Pos.</u>	<u>Approp.</u>	<u>FUND</u>	<u>Contingency</u>
		\$		
SECT 01				
9	-	132,000	GR	Adoption of HJR No. 386/Nov. 1986 gen. election
10	-	250,000	GR	Certification by Commissioner of Agriculture that an agriculture emergency exists and that all other state or fed. agriculture funds are insuff. to eliminate the agric. emergency
225	-	8,000,000	TF	Dept. of Comm. Affairs submitting a specified plan to the Administration Commission by Aug. 1, 1986.
696-699	21	1,113,073	GR	The Information Resource Commission establishing standards for uniform cost accounting and cost distribution for state agency data centers in accordance with the Auditor General's Report # 10606.
732C	-	300,000	GR	The commitment of an equal amount of funds through a private insurer, a comprehensive geriatric center and an organized pre-paid health organization and acceptance and approval by designated agencies.
793A	-	25,000	GR	The reversion of an equal amount in unspent equity funding in FY 1986-86 appropriations
SECT 03				
1914	-	6,000,000	WCF	Funding insufficient to match available federal funds
1916F	-	1,500,000	TF	Requires a local match of 2:1
SECT 06				
1951Y	-	2,000,000	TF	Requires matching funds from HRS.

NON-RECURRING GENERAL REVENUE APPROPRIATIONS
FOR FY 1986-87

LEGISLATIVE APPROPRIATION
1986-87

Section 01:

ADMINISTERED FUNDS

Lump Sum:
FLORIDA SPORTS TRAINING AND EDUCATIONAL CENTERS.....1,250,000
(Item 1)

LEGISLATIVE SOUTHERN REGIONAL EDUCATION BOARD.....8,000
(Item 1A)

SALARY INCREASES (Item 4).....375,000

STATEWIDE NETWORKING PLAN (Item 6A).....100,000

Special Categories:
GRANTS AND AIDS COUNCIL OF STATE GOVERNMENTS (Item 10A).....50,000

GOVERNOR ELECT - INAUGURATION EXPENSE FUND (Item 15).....150,000

GOVERNOR ELECT - OPERATING FUND (Item 16).....150,000

Subtotal:.....2,083,000

ADMINISTRATION, DEPT OF

Special Categories:
TRANSFER TO STATE EMPLOYEE CHILD CARE REVOLVING TRUST FUND100,000
(Item 27A)

AGRIC/CONSUMER SVCS/COMMR

Other Personal Services (Items 59 & 116)58,383

Expenses (Items 106 & 117)20,117

Operating Capital Outlay (Items 81 & 119).....455,963

Special Categories:
ACCELERATED SOIL SURVEY PROGRAM.....384,872
(Item 62)

APIARIAN INDEMNITIES36,000
(Item 101A)

CITRUS CANKER ERADICATION.....4,264,627
(Item 102A)

CITRUS CANKER FINANCIAL ASSISTANCE866,667
(Item 102B)

GRANTS AND AIDS-LAKE SOIL & WATER CONSERVATION DISTRICT
WATER QUALITY PROJECT (Item 63A).....60,000

CONSULTANT CONTRACT (Item 90B)50,000

Subtotal:.....6,196,629

BUSINESS REGULATION, DEPT

Special Categories:
TRANSFER TO ALCOHOLIC BEVERAGE & TOBACCO TRUST FUND2,750,000
(Item 185A)

COMMERCE, DEPARTMENT OF

Aid To Local Governments:
FERN PROTECTION STUDY (Item 208A).....25,000

Lump Sum:
WELCOME STATION REFURBISHMENT (Item 201A)356,400

Special Categories:
GRANTS AND AIDS - AMERICAN INTERNATIONAL EXHIBITION (Item 209A).....200,000

GRANTS AND AIDS - FLORIDA MOTION PICTURE, TELEVISION AND
MUSIC ON-THE-JOB TRAINING PROGRAM (Item 211)20,000

GRANTS AND AIDS - MIAMI FILM FESTIVAL (Item 211A).....100,000

INTER AMERICAN DEVELOPMENT BANK CONVENTION (Item 211C)	200,000
GRANTS AND AIDS - INTERNATIONAL AFFAIRS COUNCIL (Item 211E)	100,000
GRANTS AND AIDS - ORANGE BLOSSOM CLASSIC (Item 211F)	100,000
GRANTS AND AIDS - PROFESSIONAL CONVENTION MANAGEMENT (Item 212A)	75,000
GRANTS AND AIDS - TAMPA TRADE FAIR (Item 212B)	125,000
Subtotal:	1,301,400
<u>COMMUNITY AFFAIRS, DEPT OF</u>	
Other Personal Services (Item 222)	68,650
Expenses (Item 223)	97,430
Aid To Local Governments:	
EVACUATION PLAN (Item 240)	186,000
GRANTS AND AIDS - GADSDEN COUNTY LIBRARY PROJECT (Item 256A)	200,000
GRANTS AND AIDS - GRETN WATER SYSTEM (Item 224A)	260,000
GRANTS AND AIDS - HIALEAH SEWER AND DRAINAGE PROJECT (Item 256B)	200,000
GRANTS AND AIDS - HIALEAH REDEVELOPMENT - PLAN DESIGN (Item 256C)	500,000
LOCAL GOVERNMENT PROGRAM SUPPORT (Item 240A)	200,000
Grants and Aids:	
LOCAL GOVERNMENT EMERGENCY COMMUNICATIONS (Item 241)	545,780
GRANTS AND AIDS - REGIONAL PLANNING COUNCILS - STANDARDS DEVELOPMENT (Item 226)	345,000
Operating Capital Outlay (Item 244)	370,719
Special Categories:	
AGRICULTURAL MAPPING (Item 227A)	215,000
AREA OFFICE PAYBACK (Item 246)	36,000
GRANTS AND AIDS - JEWISH COMMUNITY CENTER (Item 266A)	60,000
GRANTS AND AIDS - REGIONAL POLICY PLANNING (Item 229)	2,000,000
GRANTS AND AIDS - FLORIDA RURAL WATER ASSOCIATION (Item 229A)	25,000
TRANSFER TO AREAS OF CRITICAL STATE CONCERN TRUST FUND (Item 231)	400,000
TRANSFER TO GROWTH MANAGEMENT TRUST FUND (Item 232)	9,000,000
TRANSFER TO COMMUNITY DEVELOPMENT CORPORATION SUPPORT ASSISTANCE TRUST FUND (Item 268)	1,700,000
TROUBLED YOUTH PROGRAM (Item 269A)	50,000
Subtotal:	16,449,579
<u>CORRECTIONS, DEPT OF</u>	
Expenses (Item 306)	108,605
Operating Capital Outlay (Item 315)	322,233
Data Processing Services (Item 284)	329,887
Subtotal:	760,725
<u>EDUCATION, DEPT OF/COM ED</u>	
Other Personal Services (Item 496)	185,000
Aid To Local Governments:	
GRANTS AND AIDS - COMMUNITY COLLEGES PROGRAM FUND (Item 498)	63,000
GRANTS AND AIDS - INSTRUCTIONAL EQUIPMENT (Item 498A)	1,800,000
MIAMI - DADE PERFORMING ARTS (Item 499)	500,000
MIAMI-DADE/SOUTH EAST FLORIDA INSTITUTE OF CRIMINAL JUSTICE (Item 499A)	170,000

Operating Capital Outlay (Items 327, 370, 392, 447, 505, 521E, 532, 552, & 562D)	6,414,117
Lump Sum:	
AUTOMATION OF STATE STUDENT ASSISTANCE PROGRAMS AND INFORMATION SYSTEMS (Item 370A)	200,000
COMPREHENSIVE UNIVERSITY PRESENCE (Item 524A)	725,000
ECONOMIC DEVELOPMENT/INDUSTRY PROGRAM (Item 500A)	700,000
RELOCATE SOLAR ENERGY CENTER (Item 552A)	350,000
Special Categories:	
ARCHAEOLOGICAL RESEARCH - WARM MINERAL SPRINGS (Item 532B)	300,000
ARCHAEOLOGICAL RESEARCH - WINOOVER SITE (Item 532C)	300,000
CHALLENGE GRANTS (Item 553B)	1,500,000
CHALLENGE GRANTS - EMINENT SCHOLARS (Item 553A)	8,100,000
CHALLENGE GRANTS - NEW DONORS (Item 553C)	450,000
GRANTS AND AIOS - COMMUNITY COLLEGE ENDOWMENT MATCHING FUND (Item 501)	1,000,000
FAR EAST RESEARCH COUNCIL (Item 556A)	200,000
FEDERAL EQUIPMENT MATCHING GRANT (Item 396B)	500,000
GRANTS AND AIOS - FLORIDA ENDOWMENT FOR THE HUMANITIES (Item 342)	100,000
GRANTS AND AIOS - FLORIDA INFORMATION RESOURCE NETWORK (Item 345)	1,500,000
SPECIAL STUDIES (Item 521A)	60,000
HIGH TECH RESEARCH AND DEVELOPMENT (Item 557A)	3,650,000
INSTRUCTIONAL TELEVISION EQUIPMENT GRANTS (Item 398)	564,656
GRANTS AND AIOS - LIBRARY BOOKS (Item 501B)	1,000,000
GRANTS AND AIOS - OCCUPATIONAL IDENTIFIERS - PILOT PROJECT (Item 350A)	41,280
MCKNIGHT FOUNDATION ENDOWMENT (Item 352)	2,500,000
NURSING IN PUBLIC SCHOOLS STUDY (Item 462A)	30,000
MERIT PAY (Item 457A)	16,450,000
GRANTS AND AIOS - SCHOOL BUS REPLACEMENT FOR PUBLIC SCHOOLS (Item 469)	9,000,000
SCIENTIFIC AND TECHNICAL INSTRUCTIONAL EQUIPMENT (Items 532J & 548C)	3,565,403
DEPARTMENT OF EDUCATION REORGANIZATION (Item 359A)	200,000
BACKPAY DUE TEACHERS FSDB (Item 510A)	249,668
GRANTS AND AIOS - STATE SATELLITE NETWORK (Item 360A)	569,509
IFAS SITE INVESTIGATION AND CLEANUP (Item 540A)	1,000,000
GRANTS AND AIOS - VOCATIONAL BUSINESS EXCHANGE PROGRAM (Item 494A)	300,000
Subtotal:	64,237,633
<u>ENVIRONMENTAL REG. DEPT OF</u>	
Other Personal Services (Item 573)	250,000
Aid To Local Governments:	
GRANTS AND AIOS - WATER MANAGEMENT DISTRICTS - FCO HOLEY LANDS/ROTENBERGER (Item 575)	1,307,930
GRANTS & AID-WATER RECOVERY SYSTEM, TAMPA (Item 578)	500,000
GRANTS AND AIOS - WILLISTON SEWER LIFT STATION (Item 580A)	50,000

GRANTS AND AIDS - MIAMI RIVER RESTORATION PROJECT (Item 581)	300,000
Lump Sum:	
STORMWATER DEMONSTRATION PROJECTS (Item 584C)	400,000
LOCAL HAZARDOUS WASTE COLLECTION PROGRAM (Item 584D)	470,108
Special Categories:	
GRANTS AND AIDS - CONTINUATION OF MARINE RESOURCES COUNCIL (Item 586A)	17,000
GRANTS AND AIDS - FLORIDA INSTITUTE OF TECHNOLOGY FOR WASTE UTILIZATION PROJECT (Item 586B)	100,000
GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT FOR RESTORATION PROGRAM (Item 588C)	1,000,000
TRANSFER TO APALACHICOLA BAY TRUST FUND (Item 590)	3,646,000
TRANSFER TO HOMEPORT DEVELOPMENT TRUST FUND (Item 590A)	2,000,000
GRANTS AND AIDS - ST. LUCIE AND INDIAN RIVER SOIL AND WATER CONSERVATION DISTRICTS FOR WATER CONSERVATION PROJECT (Item 591A)	34,828
WATER WELL CLEANUP (Item 592)	600,000
Subtotal:	10,674,866
<u>GAME/FRESH WTR FISH COM/FL</u>	
Special Categories:	
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES (Item 605)	212,986
<u>GENERAL SERVICES, DEPT OF</u>	
Expenses (Items 639 & 661)	89,990
Special Categories:	
TRANSFER TO ARCHITECTS INCIDENTAL TRUST FUND (Item 646A)	661,871
Data Processing Services (Item 632)	350,146
Subtotal:	1,102,006
<u>HEALTH & REHAB SVCS, DEPT</u>	
Other Personal Services (Items 710 & 726)	160,000
Aid To Local Governments:	
GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES (Item 879A)	9,960,000
GRANTS AND AIDS - REIMBURSEMENT FOR UNCOMPENSATED CARE - JACKSON MEMORIAL HOSPITAL (Item 881A)	5,000,000
GRANTS AND AIDS - MENTAL HEALTH FACILITY CONSTRUCTION (Item 793A)	25,000
GRANTS AND AIDS - SENIOR CITIZEN CENTERS IMPROVEMENTS/ CONSTRUCTION (Item 778A)	882,000
Operating Capital Outlay (Item 816)	166,200
Lump Sum:	
AIDS: SERVICES FOR PERSONS WITH AIDS (Item 887)	1,500,000
HANDICAP PREVENTION ACT (Item 732A)	50,000
Special Categories:	
ACQUISITION OF MOTOR VEHICLES (Item 719)	1,000,000
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES (Item 797)	596,097
GRANTS AND AIDS - BAKER ACT SERVICES (Item 798)	800,000
GRANTS AND AIDS - COMMUNITY DRUG ABUSE SERVICES (Item 800)	75,000
GRANTS AND AIDS - CONTRACTED SERVICES (Item 826)	1,140,000
GRANTS AND AIDS - COMMUNITY RETARDATION SERVICES (Item 860)	1,300,000

GRANTS AND AIDS - DEVELOPMENTAL DISABILITIES (Item 862).....	200,000
GRANTS AND AIDS - INDEPENDENT/FAMILY LIVING (Item 866).....	61,250
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH (Item 836).....	250,000
GRANTS AND AIDS - RUNAWAY SHELTER PROGRAM (Item 840)	54,450
Data Processing Services (Items 736 & 745)	499,273
Subtotal:.....	23,719,270
<u>HIWAY SAFETY/MTR VEH. DEPT</u>	
Expenses (Item 975).....	10,000
Operating Capital Outlay (Item 982).....	350,000
Lump Sum:	
SCHOOL BUS INSPECTION PROGRAM (Item 968A).....	200,000
TRAFFIC LAW ENFORCEMENT/TROOPERS (Item 968B)	500,000
Data Processing Services (Items 978 & 984)	358,461
Subtotal:.....	1,418,461
<u>INSURANCE DEPT/TREASURER</u>	
Data Processing Services (Item 1000)	73,645
<u>JUDICIAL BRANCH</u>	
Other Personal Services (Item 1047).....	365,323
Expenses (Item 1048)	40,000
Operating Capital Outlay (Item 1069)	493,192
Lump Sum:	
CRIMINAL JUSTICE INFORMATION SYSTEM PLANNING (Item 1062A).....	100,000
TENTH JUDICIAL CIRCUIT CRIMINAL JUSTICE INFORMATION SYSTEM (Item 1052B).....	192,000
Data Processing Services (Item 1052)	60,967
Subtotal:.....	1,251,482
<u>LAW ENFORCEMENT DEPT OF</u>	
Expenses (Item 1426)	30,000
Operating Capital Outlay (Items 1435 & 1446)	1,564,072
Data Processing Services (Item 1449)	311,600
Subtotal:	1,905,672
<u>LEGISLATIVE BRANCH</u>	
Lump Sum	
SCPC (Item 1474A).....	400,000
<u>MILITARY AFFAIRS DEPT OF</u>	
Expenses (Item 1481)	36,000
Operating Capital Outlay (Item 1482)	21,500
Special Categories:	
NATIONAL GUARD EMERGENCIES (Item 1483)	100,000
Data Processing Services (Item 1484)	47,406
Subtotal:.....	204,906
<u>NATURAL RESOURCES DEPT OF</u>	
Expenses (Item 1507)	78,600
Aid To Local Governments:	
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM (Item 1508).....	100,000
Lump Sum:	
MONITORING CONCH FARMING RESEARCH (Item 1510B)	50,000

RED TIDE RESEARCH (Item 1511)	25,000
Special Categories:	
GRANTS AND AIDS - CHANNEL DREDGING (Item 1492A)	200,000
GRANTS AND AIDS - LOCAL RECREATIONAL DEVELOPMENT PROJECTS (Item 1535F)	730,000
OYSTER PLANTING (Item 1514)	300,000
Subtotal:	1,483,800
<u>REVENUE DEPARTMENT OF</u>	
Lump Sum:	
REVENUE AND TAXATION STUDY (Item 1588A)	300,000
<u>STATE DEPT OF/SEC OF STATE</u>	
Expenses (Item 1679)	18,000
Aid To Local Governments:	
GRANTS AND AIDS - LIBRARY CONSTRUCTION (Item 1664)	720,000
SPECIAL ELECTIONS (Item 1633)	130,000
Special Categories:	
GRANTS AND AIDS - ACQUISITION AND RESTORATION OF HISTORIC PROPERTIES (Item 1641A)	7,054,000
ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION (Item 1635)	160,000
GRANTS AND AIDS - ART FACILITIES DEVELOPMENT AND OPERATIONS PROGRAMS (Item 1662A)	4,970,000
FOR TRANSFER TO FINE ARTS ENDOWMENT TRUST FUND (Item 1663A)	3,000,000
C.S.G. LEGISLATIVE CONFERENCE (Item 1664B)	60,000
GRANTS AND AIDS - FLORIDA STATE MUSEUM - GAINESVILLE (Item 1641B)	100,000
GRANTS/AIDS - RESTORATION OF SAN CARLOS INSTITUTE (Item 1643A)	1,000,000
GRANTS AND AIDS FOR VISION COMMITTEE (Item 1627A)	250,000
GRANTS AND AIDS - VISIONS OF THE FUTURE IN GAINESVILLE (Item 1627B)	70,000
Subtotal:	17,522,000
TOTAL SECTION 01	154,147,860
OTHER NON-RECURRING	
Fixed Capital Outlay Section 02	65,115,478
Fixed Capital Outlay Section 03	7,305,662
Fixed Capital Outlay Section 05	36,978,697
SB 67, Relief of Raul del Portillo	1,049
SB 752, 3-Cent Cigarette Tax Increase	200,000
HB 252, Relief of G.D. Herbert	6,500
HB 258, Relief of Father Walsh	2,666
HB 398, Relief of R. B. McCombs	100,000
HB 1282, Biscayne Bay Aquatic Preserve	100,000
HB 1313, Health, Welfare & Social Services	50,000
HB 1383, Appropriations Implementing Bill	30,000,000
Subtotal Other NonRecurring:	139,860,052
GRAND TOTAL	294,007,912
SECTION 01 VETDES	1,010,000
SECTION 02 VETDES	1,800,000
TOTAL EFFECTIVE NON-RECURRING GENERAL REVENUE	291,197,912

HOUSE BILL 1380
Vetoed Appropriations
 1986-87

<u>Item No.</u>	<u>Item</u>	<u>General Revenue</u>		<u>Trust</u>
		<u>Recurring</u>	<u>Non-Rec.</u>	
		\$	\$	\$
<u>SECTION 01</u>				
261	Small Cities Community Development Block Grants			\$ 2,700,000
365A	University of Miami Firefighters Health Resource Center	75,000		
524B	Florida Atlantic University/ Broward County	1,000,000		
573	Environmental Toxicology Data Bank/Research			256,400
576	Suwannee River Authority Safety Program		10,000	
588C	Northwest Florida Water Management District for Restoration Program		1,000,000	
1491A	Suwannee River Authority	21,250		
1795	Reconstruct SR 27 Homestead			500,000
<u>SECTION 02</u>				
1856B	Lakeland Parking Garage		1,600,000	
1872A	Sunland, Gainesville Medical Service Center		200,000	
<u>SECTION 04</u>				
1941A	Gulf Coast Community College Student Services Center			400,000
1941B	Florida Atlantic University New Facility/Broward Co.			6,000,000
1941B	Florida State University Campus Lighting/Parking			1,000,000
1941B	University of Florida Police Station			100,000
1942B	Locklin Vo-Tech Center, Phase II			1,002,451
1942C	Pasco-Marchman Vo-Tech Completion			950,000
1945B	St. Petersburg/Clearwater Recreation Complex			2,000,000
1945G	Performing Arts Center Santa Fe Community College and University of Florida			5,000,000
TOTAL VETOES		\$ 1,096,250	\$ 2,810,000	\$19,908,857
		=====	=====	=====

SPECIAL APPROPRIATION BILLS
1985-86 and 1986-87

Session Law	Bill Number	Subject	General Revenue		Trust Fund	Local
			Recurring	Non- Recurring		
			\$	\$	\$	\$
SENATE BILLS						
86-	CS/SB 60	Electrical Utilities & School Buses	---	---	759,271	---
86-	SB 67	Relief of Raul del Portillo	---	1,049	---	---
86-120	CS/CS/					
	CS/SB 122	Public Guardianship Act	163,760	---	---	---
86-	SB 164	Relief of David G. Baker	---	---	---	600,000
86-159	CS/CS/					
	SB 206	Underground Petroleum Storage Tanks	---	---	31,781	---
86-152	CS/SB 313	DOR Tax Administration	---	---	430,000	---
86-139	SB 449	Florida Commission on International Education	250,000(a)	---	---	---
86-	CS/CS/					
	SB 607	Environmental Protection	764,652	---	340,000	---
86-123	CS/CS/					
	SB 752	3 Cent Cigarette Tax Increase	---	200,000	---	---
86-	CS/SB 1030	FL Affordable Housing Act	3,300,000	---	---	---
86-	SB 1322	Dept. of Corrections/ Judicial Branch	---	9,711,927(a) 600,000(a)	---	---
HOUSE BILLS						
86-	CS/HB 217	Old Keys Bridges/Monroe Co.	46,378	---	---	---
86-	HB 252	Relief of G.D. Herbert	---	6,500	---	---
86-	HB 258	Relief of Father Walsh	---	2,666	---	---
86-	HB 398	Relief of R.B. McCombs	---	100,000	---	---
86-	HB 626	Aids Clinic	---	1,244,285(a)	---	---
86-	CS/HB 857	Relief of P.D. Huddleston	---	---	4,492	---
86-	HB 929	Safety Standards, Fairs	---	---	200,000	---
86-	CS/HB 1057	Lake Hancock Restoration Program	---	---	1,000,000	---
86-2	HB 1181	PECO	---	---	2,000,000(a)	---
86-	HB 1282	Biscayne Bay Aquatic Preserve	135,000	100,000	---	---
86-	CS/HB 1313	Health, Welfare and Social Services	---	50,000	---	---
86-167	HB 1380	Appropriations Act: Provision to Specific Appropriation 1951Y	---	---	2,000,000	---
86-168	HB 1381	Appropriations Implementing Bill (b)	---	30,000,000	---	---
86-169	HB 1388	Florida Artists Hall of Fame	20,000	---	---	---
86-170	CS/CS/					
	HB 1405	Areas of Critical State Concern	2,509,000	---	3,100,000	---
86-	HB 7-B	Amending Specific Appropriation 1911/General Appropriations Act - HB 1380	---	---	10,000,000	---
86-	HB 8-B	DWI	---	---	1,189,547	---
TOTAL 1985-86 Appropriations			250,000	11,556,212	2,000,000	---
TOTAL 1986-87 Appropriations			6,938,790	30,460,216	19,056,091	600,000

(a) 1985-86 Supplemental Appropriation

(b) 30,000,000 are appropriated from the Working Capital Fund.

THREE YEAR COMPARISON - BEFORE AND AFTER 1986 TAX MEASURES

GENERAL REVENUE COLLECTIONS

(MILLIONS OF DOLLARS)

	1984-85	1985-86	ANNUAL	1986-87	LEGIS-	REVISED	ANNUAL
	ACTUAL	REVENUE	GROWTH	REVENUE	LATIVE	1985-86	GROWTH
	REVENUE	ESTIMATE*	RATE	ESTIMATE*	CHANGES	ESTIMATE	RATE
SALES TAX	\$4,242.3	\$4,596.5	\$ 8.3%	\$4,987.9	\$ 53.5	\$5,041.4	9.7%
CORPORATE INCOME TAX AND EMERGENCY EXCISE TAX	556.0	665.6	19.9	713.6	5.5	719.1	8.0
DOCUMENTARY STAMP TAX	237.9	260.1	9.3	288.4	5.4	293.8	13.0
INTANGIBLES TAX	110.7	137.4	24.1	142.0	1.6	143.6	4.6
ESTATE TAX	102.9	124.8	21.3	131.4	.0	131.4	6.3
SEVERANCE TAX	65.1	59.5	(8.6)	43.2	.1	43.3	(27.2)
INSURANCE PREM. TAX & LIC.	112.9	132.6	17.4	141.4	(3.6)	137.8	3.9
BEVERAGE TAX & LIC.	429.8	437.6	1.8	460.3	(9.3)	441.0	.8
CIGARETTE TAX	78.0	98.0	26.6	100.3	40.8	141.1	44.0
PARI-MUTUEL TAX	82.1	85.0	3.6	89.7	.0	89.7	5.5
PUBLIC SAFETY LIC. & FEES	32.7	45.6	39.4	47.1	.0	47.1	3.3
AUTO TITLE & LIC. FEES	17.3	18.4	6.4	19.2	.0	19.2	4.3
INTEREST EARNINGS	91.5	82.2	(10.2)	75.8	.0	76.8	(6.6)
MEDICAL & HOSP. FEES	37.0	45.0	21.6	48.0	.0	48.0	6.7
SERVICE CHARGES	72.3	87.0	20.3	109.7	3.2	112.9	29.8
OTHER TAXES, LIC. & FEES	74.8	91.0	21.7	85.1	2.6	87.7	(3.6)
AVIATION FUEL	.0	39.7	**	44.3	(44.3)	.0	(100.0)

TOTAL RECEIPTS	8,342.2	7,005.0	10.5	7,618.4	55.4	7,573.8	8.1
LESS REFUNDS	49.3	77.0	66.2	75.2	(9.5)	65.7	(14.7)

NET GENERAL REVENUE COLLECTIONS	\$6,292.9	\$6,928.0	10.1%	\$7,443.2	\$ 64.9	\$7,508.1	8.4%
=====							

* BASED ON THE REVISED MAY 12, 1986 REVENUE ESTIMATING CONFERENCE RESULTS

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
1986-87
(Millions of Dollars)

Session Law	Bill Number	Description	General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non- Recurring		
			\$	\$	\$	\$	\$
<u>Senate Bills</u>							
86-3	CS/SB 38	Sunday Racing Days	---	(a)	---	---	---
86-133	CS/SB 101	Ether Regulation Transfer of Penalties	(*)	(*)	---	*	---
Vetoed	CS/SB 116	Alcohol and Drug Abuse Program	---	---	---	.2	(.2)
86-169	CS/CS/ SB 206	Underground Petroleum Storage Tanks-Fees, Taxes & Refunds	1.1	1.1	---	16.5	---
86-	SB 248	Repeal 5 Yr Res/Homestead Exemption for Disabled	---	---	---	---	(**)
86-121	CS/SB 311	Corporate Tax Administration	4.6	10.1	(5.5)	1.0	---
86-	CS/SB 312	Oil and Gas Production Tax Rewrite	.1	---	.1	.1	.1
86-162	CS/SB 313	DOR Tax Administration	36.4	27.2	9.2	1.9	4.2
86-71	CS/SB 399	Podiatrists Licensing Fees	---	---	---	**	---
86-160	CS/CS/ SB 465	Tort Reform	(3.6)	(7.0)	3.4	(**)	(**)
86-153	SB 497	Miami Downtown Development Authority	---	---	---	---	**
86-164	CS/SB 511	Fines, Civil Penalties-Traffic Violations	2.0	3.0	(1.0)	6.0	---
86-	CS/SB 517	Motor Vehicle Registration Licenses	---	---	---	---	**
86-141	CS/SB 520	Ad Valorem Tax Administration	---	---	---	---	**
86-142	SB 575	Race Tax Distributions to Counties	(.4)	(.4)	---	---	.4
86-	CS/SB 601	Beverage Law-Special Beverage License to Civic Centers	*	*	---	*	---
86-	CS/CS/ SB 607	Environmental Protection-Drinking Water Testing Permit Fees	---	---	---	.2	---
86-171	CS/SB 626	Workers Compensation/Administrative Fines	---	---	---	**	---
86-144	CS/SB 665	Home Solicitation Sale Permit Fees	---	---	---	**	---
86-123	CS/SB 752	3 Cent Cigarette Tax Increase	40.8	42.1	(1.3)	---	(1.2)
86-31	CS/SB 848	Physical Therapist Licensure Fees	---	---	---	*	---
86-155	CS/SB 873	Telecommunications Services	(2.7)	(3.6)	.9	(.3)	---
86-	CS/SB 922	TRIM Timetable	---	---	---	---	---
86-	CS/CS/ SB 1118	Transportation	---	---	---	**	---
86-	CS/SB 1149	Private Investigative and Patrol Services License	---	---	---	*	---
<u>House Bills</u>							
86-119	CS/CS/ HB 4	Auctioneer Licensing: Fines, Penalties	---	---	---	*	---
86-	CS/HB 12	Bad Check Diversion Program; State Attorney Fees	---	---	---	*	---
86-	CS/HB 26	Talent Agency Licensure	---	---	---	*	---
86-49	CS/HB 40	Seat Belts Penalty	---	---	---	**	---
86-	CS/HB 55	County Juvenile Welfare Services: Ad Valorem Taxes	---	---	---	---	**
86-51	CS/HB 70	Returned Checks Service Fees	**	**	---	**	**
Vetoed	CS/HB 83	Non-resident Fishing & Hunting Licenses: Fees	**	**	---	**	---
86-88	CS/HB 112 & 494	License Plates, Challenger; University: Fees	---	---	---	6.0	---
86-89	CS/HB 116	Worthless Checks, Treble Damages	**	**	---	**	**
86-90	HB 123	Foreign Trained Professionals: License Fees	---	---	---	**	---
86-	CS/CS/ HB 175	Motor Vehicle Safety: Fines	---	---	---	**	**
86-4	CS/HB 271	Local Option Tourist Development Tax	---	---	---	---	**
86-	HB 292	Coral Reef Restoration Trust Fund: Damages	---	---	---	**	---

(a) GR recurring increase of \$2.0 million included in May 12, 1986 REC results.

* insignificant dollar amount < \$ 50,000

** indeterminate

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/(DECREASES)
1986-87
(Millions of Dollars)

Session Law	Bill Number	Description	General Revenue			Trust Fund	Local Impact
			First Year	Recurring	Non-Recurring		
			\$	\$	\$	\$	\$
86-	CS/CS/ HB 320	Mosquito Control Compensation for County Tax Officers	---	---	---	---	**
86-	CS/HB 347	Limited Partnerships: Filing Fees	**	**	---	---	---
86-163	HB 357	Records Management Trust Fund: Service Charge	*	*	---	(*)	---
86-	CS/HB 396	Domestic Violence/Increase Marriage License Fees	---	---	---	.9	---
86-98	HB 403	Citrus Nursery Stock: Excise Tax	---	---	---	.4	---
86-	HB 453	Local Occupational License Tax, Dade, Broward County	---	---	---	---	**
86-101	HB 607	HRS Child Custody Investigation Fees	---	---	---	**	---
86-	CS/HB 610	Consumer Protection; Toxic Chemicals: Penalty	---	---	---	**	---
86-	CS/HB 619	Liquor Salesmen: Registration Fee	---	---	---	*	---
86-84	HB 635	Public Deposits Act	*	*	---	(*)	---
86-85	CS/CS/ HB 644	Securities Transactions: Administrative Fines; Criminal Penalties	(**)	(**)	---	---	---
86-	HB 679	Handicapped Parking Decals	---	---	---	---	---
86-104	CS/HB 700	Nursing Homes: Penalty	---	---	---	**	---
86-	HB 706	Alcoholic Beverage Licenses; Surtax: Brand Registration Fees	(9.3)	(9.1)	(.2)	11.4	---
86-	CS/HB 805	Florida Drug & Cosmetic Act - Fine Increase	(*)	(*)	---	*	---
86-164	HB 929	Safety Standards; Fairs: Inspection Fees	---	---	---	**	---
86-112	HB 940	Commercial Feed: Inspection Fees	---	---	---	**	---
86-165	HB 952	Aviation Fuel: Distribution to STTF	(32.7)	(32.7)	---	32.7	---
86-	HB 1004	Vocational Technical Schools: License Fees	.2	.2	---	---	---
86-1	HB 1180	Educational Facilities, Obscenity: Penalty	---	---	---	---	**
86-156	HB 1183	School Personnel Certification Fees	---	---	---	**	---
86-	HB 1194	Election Campaign Financing: Penalty; Fine	(**)	(**)	---	**	---
86-	HB 1209	Food Seal of Quality Law: Fine	---	---	---	**	---
86-128	CS/HB 1226	Citrus Canker Excise Tax	---	---	---	2.3	---
86-	HB 1293	Commercial Fishing Licenses: Fees	---	---	---	**	---
86-	HJR 1305	Homestead Exemption	---	---	---	---	**
86-	CS/HB 1307	Sales Tax Exemptions Repeal	13.5	16.8(b)	(3.3)	---	1.4
86-	HB 1314	Ad Valorem Tax Administration	---	---	---	---	**
86-	HB 1342	Hearing Aid Specialists: License Renewal Fee	---	---	---	**	---
86-	HB 1352	Nursing: License Fee	---	---	---	**	---
86-	HB 1355	Chiropractic: Examination Fee	---	---	---	**	---
86-167	HB 1380	Appropriations Act-Auditors	14.5	16.4	(1.9)	**	1.7
86-168	HB 1381	Appropriations Implementation: Estimated Sales Tax	---	---	(c)	---	---
86-170	CS/CS/ HB 1405	Tourist Impact Fee: (Monroe County)	---	---	---	---	**
86-	HB 8-B	DUI Fines	.5	.5	---	1.5	---
86-	HB 7-B	Non-resident Hunting & Fishing Licenses: Fees	(.1)	(.1)	---	(.9)	---
TOTAL			64.9	64.5	.4	79.9	6.4

(b) Sales tax service and other exemptions are sunset effective July 1, 1987. The REC is currently studying the fiscal impact of this sunset.

(c) See CS/SB 313

* insignificant dollar amount < \$ 50,000

** indeterminate

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