
Fiscal Analysis in Brief

Based on 1980 Legislation

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Tallahassee, Florida
July, 1980

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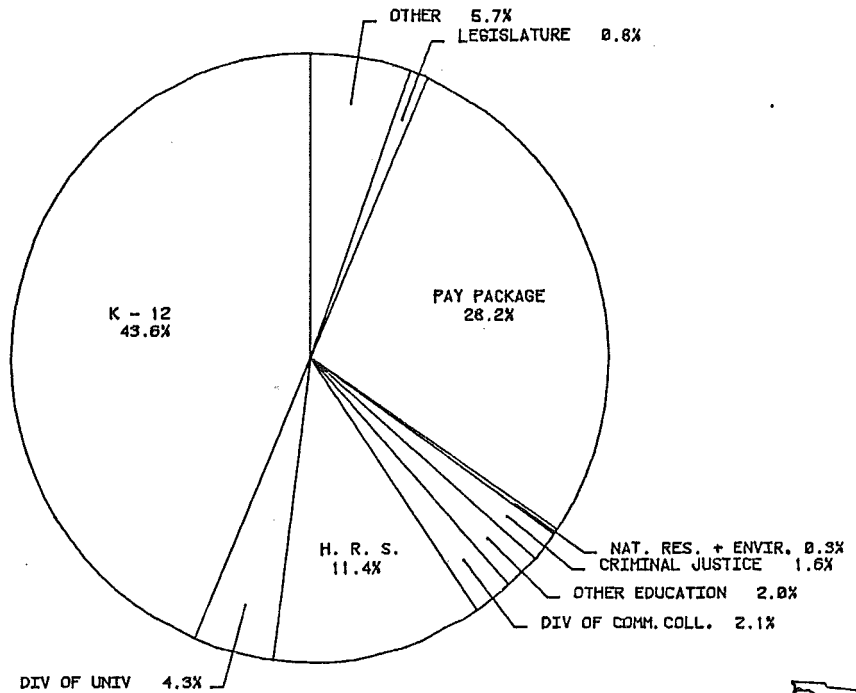
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FLORIDA LEGISLATIVE APPROPRIATIONS FOR THE 1979-81 BIENNIUM
SUMMARY BY DEPARTMENT

General Revenue, Federal Revenue Sharing and Working Capital Funds	1979-80	1980-81	1980-81	1980-81	Total 1980-81
	Total	Net	Supplemental	Total	Over/(Under) 1979-80
Administered Funds	\$ 69,430,342	\$ 129,447,321	\$ 46,124,551	\$ 175,571,872	\$ 106,141,530
Administration	10,356,894	10,775,024	574,000	11,349,024	992,130
Agriculture	35,040,446	36,356,213	1,532,724	37,888,937	2,848,491
Banking & Finance	8,850,762	8,799,135	-0-	8,799,135	(51,627)
Business Regulation	5,991,976	5,841,936	101,838	5,943,774	(48,202)
Commerce	9,325,781	10,233,479	15,500,000	25,733,479	16,407,698
Comm/Prom/Legislation	16,620	16,620	-0-	16,620	-0-
Community Affairs	8,408,864	11,624,578	8,037,493	19,662,071	11,253,207
Corrections	140,154,378	145,071,496	(18,232)	145,053,264	4,898,886
Education	2,234,688,965	2,370,850,029	84,002,368	2,454,852,397	220,163,432
Environmental Regulation	16,055,922	16,649,168	976,109	17,625,277	1,569,355
Ethics Commission	223,880	230,991	-0-	230,991	7,111
Game & Fresh Water Fish	7,113,482	6,995,052	100,000	7,095,052	(18,430)
General Services	12,511,290	12,590,699	33,000	12,623,699	112,409
Governor	3,450,844	3,480,277	397,925	3,878,202	427,358
Health & Rehab. Services	669,607,658	724,186,351	17,665,221	741,851,572	72,243,914
Highway Safety	65,553,269	66,187,881	1,188,072	67,375,953	1,822,684
Insurance	1,176,578	1,091,697	-0-	1,091,697	(84,881)
Judicial Branch	108,209,265	111,802,571	2,485,755	114,288,326	6,079,061
Labor & Employment Sec.	2,215,853	2,205,513	-0-	2,205,513	(10,340)
Law Enforcement	17,771,360	18,927,865	2,337,067	21,264,932	3,493,572
Legal Affairs	5,196,409	4,812,544	549,500	5,362,044	165,635
Legislature	37,175,428	38,967,130	1,379,576	40,346,706	3,171,278
Military Affairs	2,133,352	2,164,350	39,000	2,203,350	69,998
Natural Resources	40,509,637	42,815,538	351,434	43,166,972	2,657,335
Parole & Probation Comm.	2,602,568	2,614,780	260,537	2,875,317	272,749
Professional & Occup. Reg.	-0-	-0-	-0-	-0-	-0-
Revenue	12,631,149	55,965,753	5,000	55,970,753	43,339,604
State	14,881,277	14,759,646	1,426,524	16,186,170	1,304,893
Transportation	22,800,000	27,950,000	40,000,000	67,950,000	45,150,000
Other	335,000	-0-	72,625	72,625	(262,375)
SUBTOTAL	3,564,419,249	3,883,413,637	225,122,087	4,108,535,724	544,116,475
Fixed Capital Outlay	179,574,788	66,143,540	129,252,443	195,395,983	15,821,195
TOTAL	\$3,743,994,037	\$3,949,557,177	\$ 354,374,530	\$4,303,931,707	\$ 559,937,672

All Funds	1979-80	1980-81	1980-81	1980-81	Total 1980-81
	Total	Net	Supplemental	Total	Over/(Under) 1979-80
Administered Funds	\$ 102,138,804	\$ 195,242,301	\$ 65,656,632	\$ 260,898,933	\$ 158,760,129
Administration	236,561,157	259,225,474	841,278	260,066,752	23,505,595
Agriculture	66,193,017	66,841,414	422,591	67,264,005	1,070,988
Banking & Finance	13,480,105	13,616,915	-0-	13,616,915	136,810
Business Regulation	49,925,346	50,888,570	130,019	51,018,589	1,093,243
Citrus	33,098,024	34,292,354	-0-	34,292,354	1,194,330
Commerce	9,709,496	10,618,319	15,500,000	26,118,319	16,408,823
Comm/Prom/Legislation	15,620	16,620	-0-	16,620	-0-
Community Affairs	88,082,967	91,441,506	8,865,013	100,306,519	12,223,552
Corrections	164,482,241	169,909,514	(295,876)	169,613,638	5,131,397
Education	3,015,837,586	3,191,515,636	85,416,639	3,276,932,275	261,094,689
Environmental Regulation	20,819,161	21,382,673	976,109	22,358,782	1,539,621
Ethics Commission	223,880	230,991	-0-	230,991	7,111
Game & Fresh Water Fish	19,870,757	20,048,164	(536,723)	19,511,441	(359,316)
General Services	54,043,667	58,253,136	33,000	58,286,136	4,242,469
Governor	3,620,233	3,695,469	690,412	4,385,881	765,648
Health & Rehab. Services	1,411,490,219	1,509,903,292	34,090,245	1,543,993,537	132,503,318
Highway Safety	102,241,298	106,920,706	2,313,622	109,234,328	6,993,030
Insurance	42,342,273	46,662,406	-0-	46,662,406	4,320,133
Judicial Branch	110,216,478	112,581,334	3,485,755	116,067,089	5,850,611
Labor & Employment Sec.	256,207,673	261,691,249	-0-	261,691,249	5,483,576
Law Enforcement	22,575,876	23,934,263	2,337,067	26,271,330	3,695,454
Legal Affairs	6,579,787	5,976,060	749,500	6,725,560	145,773
Legislature	38,080,346	39,908,248	1,823,040	41,731,288	3,650,942
Military Affairs	3,071,294	3,097,874	39,000	3,136,874	65,580
Natural Resources	81,417,548	84,262,352	2,100,047	86,362,399	4,944,851
Parole & Probation Comm.	2,606,568	2,614,780	260,537	2,875,317	268,749
Professional & Occup. Reg.	11,490,775	11,569,891	285,266	11,855,157	364,382
Public Service Commission	9,699,416	9,958,790	4,523,788	14,482,578	4,783,162
Revenue	526,419,761	594,005,028	1,491,862	595,496,890	69,077,129
State	21,106,887	21,120,633	1,603,962	22,724,595	1,617,708
Transportation	822,550,015	837,209,580	40,791,499	878,001,079	55,451,064
Other	335,000	-0-	72,625	72,625	(262,375)
SUBTOTAL	7,346,534,275	7,858,635,542	273,666,909	8,132,302,451	785,768,176
Fixed Capital Outlay	499,063,366	103,406,588	316,266,601	419,673,189	(79,390,177)
TOTAL	\$7,845,597,641	\$7,962,042,130	\$ 589,933,510	\$8,551,975,640	\$ 706,377,999

SUPPLEMENTAL APPROPRIATIONS



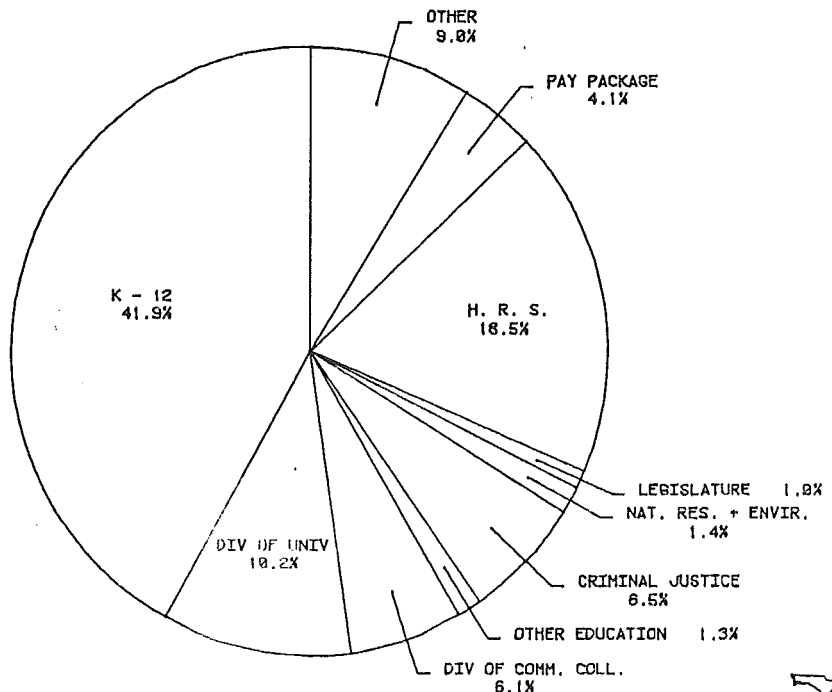
RECURRING APPROPRIATIONS
GEN REV + FED REV + W CAP

1980-81

DATE: 07/18/80



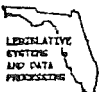
TOTAL EFFECTIVE APPROPRIATIONS



RECURRING APPROPRIATIONS
GEN REV + FED REV + W CAP

1980-81

DATE: 07/18/80



FISCAL ANALYSIS IN BRIEF

Based on 1980 Legislation

C O N T E N T S

	<u>PAGE</u>
SUMMARY	
FINANCIAL OUTLOOK -----	1
USES OF THE NON-RECURRING SURPLUS -----	1
USES OF THE RECURRING REVENUES -----	2
SUMMARY OF 1980-81 APPROPRIATIONS -----	4
DEPARTMENTAL APPROPRIATIONS SUMMARIES -----	4-43
<u>CRIMINAL JUSTICE</u>	
Department of Corrections -----	6
Judicial Branch -----	8
Department of Law Enforcement -----	11
Department of Legal Affairs -----	11
Parole and Probation Commission -----	12
<u>EDUCATION</u>	
Deputy Commissioner for Educational Management -----	13
Deputy Commissioner for Administration -----	14
Deputy Commissioner for Special Programs -----	14
Division of Blind Services -----	14
Projects, Contracts and Grants -----	14
Division of Public Schools -----	14
Division of Vocational Education -----	15
Comparison of Public School Funding Levels -----	16
Division of Community Colleges -----	17
Florida School for the Deaf and the Blind -----	17
Division of Universities -----	17
<u>HEALTH AND REHABILITATIVE SERVICES</u>	
Office of the Secretary -----	23
Office of the Assistant Secretary for Admin. Services --	24
Office of the Assistant Secretary for Program Planning and Development -----	24
Office of Assistant Secretary for Operations:	
Office of Assistant Secretary -----	24
District Administration -----	24
Social and Economic Services -----	24
Aging and Adult Services -----	24
Mental Health Services -----	24
Mental Health Institutions -----	25
Youth Services -----	25
Youth Services Institutions -----	25
Retardation Services -----	25
Retardation Institutions -----	25
Health Services -----	25
Health - Tuberculosis Hospital -----	25
Children's Medical Services -----	26
Service Delivery Management Support Services -----	26
Crimes Compensation Commission -----	26

C O N T E N T S (Continued)

<u>NATURAL RESOURCES AND ENVIRONMENT</u>	
Department of Environmental Regulation -----	27
Game and Fresh Water Fish Commission -----	27
Department of Natural Resources -----	28
<u>REGULATION AND GENERAL GOVERNMENT</u>	
Department of Administration -----	29
Department of Agriculture & Consumer Services -----	30
Department of Banking and Finance, and Comptroller ----	31
Department of Business Regulation -----	31
Department of Citrus -----	32
Department of Commerce -----	32
Department of Community Affairs -----	33
Commission on Ethics -----	34
Department of General Services -----	35
Executive Office of the Governor -----	36
Department of Highway Safety & Motor Vehicles -----	37
Department of Insurance, and Treasurer -----	38
Department of Labor & Employment Security -----	38
Department of Military Affairs -----	39
Department of Professional Regulation -----	39
Public Service Commission -----	40
Department of Revenue -----	41
Department of State -----	42
<u>TRANSPORTATION</u> -----	43
STATE EMPLOYEES' SALARIES AND FRINGE BENEFITS -----	44
APPENDIX - FINANCIAL ANALYSIS: -----	45-56
FINANCIAL OUTLOOK, 1979-80 and 1980-81 -----	45
RETROSPECT, AVAILABLE FUNDS & EXPENDITURES, 1977-78 AND 1978-79 -----	46
SPECIAL APPROPRIATION BILLS -----	47
SUPPLEMENTAL GENERAL APPROPRIATIONS ACT - CONTINGENCY ITEMS -----	49
NON-RECURRING APPROPRIATIONS 1980-81 - SUPPLEMENTAL GENERAL APPROPRIATIONS ACT -----	51
VETOED APPROPRIATIONS, 1980-81 -----	53
MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION, 1980-81 -----	54
THREE-YEAR COMPARISON - BEFORE AND AFTER 1980 TAX MEASURES -----	56

SUMMARY

Financial Outlook

Florida's Economic Outlook

The Florida economy is expected to slow considerably in fiscal 1980-81, but not to the extent of following the national economy into a recession. Growth in Florida real personal income was about 4.0 percent in fiscal 1979-80, considerably higher than anticipated at the beginning of the year. The cooling national economy, however, is expected to slow this relatively high rate of growth to about 1.9 percent in fiscal 1980-81. No recession is expected in Florida primarily due to expected continued high population growth rates (3.0 percent in 1980-81) and a two percent growth in tourist arrivals.

Florida real personal income was expected to decline at an annual rate of 3.1 percent in the second quarter of 1980 followed by quarterly increases of 4.5 percent, 1.2 percent, 1.1 percent and 4.4 percent. Florida employment will follow a similar pattern, slowing to an annual rate of growth of 0.7 percent in the second quarter of 1980, and then averaging 3.3 percent growth in fiscal 1980-81. Housing starts are expected to drop 25 percent in 1980-81 over 1979-80.

Recurring Revenue Estimates 1980-81

During the second year of the biennium, recurring revenues are estimated to be \$3,984.3 million, an increase of 8.0 percent over the previous year. This revenue estimate would produce a \$481.7 million (13.8 percent) surplus over the 1978-79 recurring appropriation. Of this amount, \$333.8 million was previously appropriated for fiscal 1980-81.

Non-Recurring Revenue Estimates 1980-81

Based on current estimates, the carry forward of non-recurring funds from 1979-80 into 1980-81 is expected to be \$625.3 million. Combined with other non-recurring revenues in 1980-81 the total available non-recurring funds are expected to be \$747.6 million. Of this amount, \$109.2 million was appropriated prior to the 1980 regular session.

Uses of Non-Recurring Revenues

Emergency Reserve

The Working Capital Fund is expected to be fully funded at the ten percent level in 1980-81 at \$373.2 million. In addition, there is expected to be unallocated revenues from other sources in the general revenue fund of \$54.8 million, for a total emergency reserve in 1980-81 of \$428.0 million.

Fixed Capital Outlay

Prior to the 1980 legislative session, \$66.1 million had been appropriated for fixed capital outlay. An additional \$154.0 Million was appropriated during the session. Major fixed capital outlay projects were funded in the Department of Education, \$52.7 million; Department of Health and Rehabilitative Services, \$25.2 million; and the Department of General Services, \$45.1 million.

Non-Recurring Operations

Prior to the 1980 legislative session, \$40.1 million had been appropriated for non-recurring operations. An additional \$91.7 million was appropriated during the session. Major operations were funded in the Department of Transportation, \$40.0 million; Department of Commerce, \$15.5 million; Department of Education, \$9.4 million; and the Department of Community Affairs, \$7.8 million.

Uses of Recurring Revenues

Criminal Justice

Major changes to the funding for criminal justice programs include a \$6,000,000 reappropriation to the Department of Corrections for land acquisition and initial construction of a new correctional reception center and \$1,035,000 for the land acquisition and planning for one new correctional institution. Seven new circuit court judges and one county court judge were funded by the supplemental appropriations along with two new district court judges. The construction of a new nine-judge annex was provided for the Fourth District Court of Appeal while an additional \$1,349,600 was approved to supplement the construction deficit for the new Fifth District Court of Appeal facility. In other areas, the Department of Legal Affairs received \$400,000 to contract for private counsel to assist the Attorney General in handling legal actions relating to the Skyway Bridge collapse and \$75,000 to retain counsel in the area of admiralty law. Finally, \$2,337,067 was appropriated to the Department of Law Enforcement to begin developing a statewide communication system for that department.

Education

A significant policy decision was made by the Legislature in the area of public school financing when it fixed the base student allocation at a specific amount, rather than allowing it to fluctuate with changes in enrollments and tax rolls. The Legislature also continued its commitment to the Primary Education Program (K-3) by providing an additional \$25.0 million in 1980-81 for a total of \$48.5 million for the year. The Legislature also established the Florida Academic Scholars Fund to award scholarships to Florida students with exceptional academic ability and provided \$800,000 for this purpose in 1980-81. It also provided an additional \$5.0 million for State University System Eminent Scholars Program, making available a total of \$15.0 million in 1980-81 for this program. A total of \$8.75 million was appropriated for critical class/marketplace faculty salary adjustments in the State University System in addition to funds provided for regular salary increases and adjustments. Funds were also appropriated for planning lower division programs at Florida International University, the University of North Florida and at the University of West Florida.

Health and Rehabilitative Services

Medicaid - The 1980 Supplemental Appropriations Bill provided \$25.0 million for fiscal 1980-81 to fund the anticipated deficit in the Medicaid program. Of this amount, \$10.3 million was from General Revenue and \$14.7 million from trust funds. An additional \$1.5 million was appropriated for improved programs. A supplemental appropriation of \$22.5 million in trust funds was provided to fund the estimated fiscal 1979-80 deficit.

Social and Economic Services - Supplemental funds totaling \$5.1 million are provided to handle increased workload in Food Stamps (\$3.1 million) and to administer the new Low Income Energy Assistance Program (\$2.0 million).

Natural Resources and Environment

The Department of Environmental Regulation was appropriated \$600,000 to start a program on hazardous waste management. The Department was also appropriated \$100,000 for a study of advanced sewage treatment technology in the Apalachicola Bay area.

The Department of Natural Resources was appropriated 11 new positions and \$221,434 to improve the coastal engineering and shellfish sanitation programs. The Department was also appropriated \$911,890 for initiating a program to remove derelict vessels from Florida waters.

Regulation and General Government

The Department of Commerce was appropriated \$7.0 million to use for transportation projects related to Florida's efforts in economic development. An amount of \$8.0 million was also appropriated for a grant to Manatee County for an economic development project.

The Auditor General was appropriated \$767,040 to establish a medicaid fraud control unit pursuant to HB 1312.

The Department of Revenue was appropriated 35 positions and \$446,126 for administration of the Special Fuel Use Tax Act of 1980.

The Department of State library grant program was increased \$500,000 for a special one year improvement program.

Transportation

The Department of Transportation was appropriated a \$40,000,000 loan to be repaid by June 30, 1983. The loan was restricted to use on bridge rehabilitation/replacement, resurfacing and traffic operations programs.

SUMMARY OF 1980-81
SUPPLEMENTAL APPROPRIATIONS

(In Millions of Dollars)

	<u>General Revenue Fund</u> \$	<u>Fed. Revenue Sharing Fund</u> \$	<u>Trust Funds</u> \$	<u>Total Funds</u> \$
Supplemental Appropriations Act				
<u>Operations (Section 01):</u>				
Education	99.0	-0-	1.7	100.7
HRS	17.5(a)	-0-	16.4	33.9
Criminal Justice	2.5	-0-	.9	3.4
Natural Resources & Environmental Reg.	1.4	-0-	1.7	3.1
Legislative Branch	1.4	-0-	.4	1.8
Transportation	40.0	-0-	-0-	40.0
All Other Agencies	67.6(b)	-0-	22.0	89.6
<u>Fixed Capital Outlay (Sections 02 and 03):</u>	<u>112.8(c)</u>	<u>-0-</u>	<u>2.8</u>	<u>115.6</u>
Total Supplemental Appropriations Act	342.2	-0-	45.9	388.1
Special Appropriations Acts	54.4	-0-	169.3	243.7
Claims Bills (Excluding Those from Local Funds)	.2	-0-	.8	1.0
Total Appropriations	396.8	-0-	236.0	632.8
Less:				
Contingent and Reserve Items	(10.2)	-0-	-0-	(10.2)
Vetoed Items	(32.2)	-0-	(.5)	(32.7)
Effective Appropriations	\$ 354.4	\$ -0-	\$ 235.5	\$ 589.9

SUMMARY OF 1980-81
TOTAL EFFECTIVE APPROPRIATIONS
(In Millions of Dollars)

	<u>General Revenue Fund</u> \$	<u>Fed. Revenue Sharing Fund</u> \$	<u>Trust Funds</u> \$	<u>Total Funds</u> \$
<u>Operations:</u>				
Education	2,419.2	35.7	792.1	3,247.0
HRS	741.9(a)	-0-	802.1	1,544.0
Criminal Justice	259.4	-0-	26.3	285.7
Natural Resource & Environmental Reg.	60.8	-0-	48.0	108.8
Legislative Branch	40.3	-0-	1.4	41.7
Transportation	68.0	-0-	810.0	878.0
All Other Agencies	483.2(d)	-0-	1,543.9	2,027.1
<u>Fixed Capital Outlay</u>	<u>195.4</u>	<u>-0-</u>	<u>224.3</u>	<u>419.7</u>
Total Effective Appropriation	\$ 4,268.2	\$ 35.7	\$ 4,248.1	\$ 8,552.0

- (a) Contains \$2.0 million from Working Capital Fund.
 (b) Contains \$2.3 million from Working Capital Fund.
 (c) Contains \$2.0 million from Working Capital Fund.
 (d) Contains \$3.2 million from Working Capital Fund.

DEPARTMENTAL
APPROPRIATIONS
SUMMARIES
1980 - 81

DEFINITION OF APPROPRIATION TERMS

Throughout this section, the following terms, defined as stated, will be used to summarize appropriation amounts in tabular form:

Net 1979-80 Appropriation - This term refers to the total amount of funds appropriated for fiscal year 1979-80 by the General Appropriations Act passed in the 1979 Legislative Session and by all bills passed in either the 1979 Legislative Session or in the 1979 Special Session which also carry an appropriation. All vetoed items and items contingent upon legislation which failed have been deducted from this category.

Net 1980-81 Appropriation - This term refers to the total amount of funds appropriated for fiscal year 1980-81 by the General Appropriations Act passed in the 1979 Legislative Session and by all bills passed in either the 1979 Legislative Session or in the 1979 Special Session which also carry an appropriation. All vetoed items and items contingent upon legislation which failed have been deducted from this category.

Supplemental 1980-81 Appropriation - Only the amount which was included in the Supplemental General Appropriations Act passed by the 1980 Legislature is referenced by this term. All reductions of items which were vetoed or contingent upon passage of specific legislation are addressed in later charts in the appendix along with all special appropriations bills passed in 1980 and are not reflected in the amounts shown in this category.

Total 1980-81 Appropriation - This term represents the addition of the Net 1980-81 Appropriation amount and the Supplemental 1980-81 Appropriation amount.

Total 1980-81 Over (Under) 1979-80 Net - Both the amount and percentage of appropriation change for Total 1980-81 from the 1979-80 Net are provided by this category.

CRIMINAL JUSTICE

DEPARTMENT OF CORRECTIONS

The Department of Corrections operates Florida's adult correctional system which includes the operation of 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.

The 1980 Legislature reduced the total appropriation to the Department of Corrections by \$167,876 for fiscal year 1980-81. Of this reduction, \$18,232 was deleted from the General Revenue Fund and \$149,644 from trust funds. Greater reductions were made but are not reflected in this net total due to the redistribution of funds to new areas. Further details of this supplemental appropriation are provided below:

MAJOR BUDGET UNIT	Net	Net	Supplemental	Total	Total 1980-81 Over	
	1979-80	1980-81	1980-81	1980-81	(Under) 1979-80 Net	
	Appropriation	Appropriation	Appropriation	Appropriation	Amount	\$
Office of Sec. and Office of Management and Budget	3,906,642	4,016,391		4,016,391	109,749	2.8
Office of Asst. Secretary for Programs	2,053,311	2,029,984	[35,000]	2,064,984	11,673	0.6
Asst. Sec. for Operations:						
Office of Asst. Sec. and Regional Administration	2,680,969	2,701,943		2,701,943	20,974	0.8
Major Institutions	121,993,545	125,829,159	108,000	125,937,159	3,943,614	3.2
Probation and Parole Svcs	17,705,840	18,462,842	(403,876)	18,058,966	353,126	2.0
Community Facilities and Road Prisons	16,141,934	16,869,195	[93,000]	16,962,195	820,261	5.1
TOTAL BY FUND:						
General Revenue	140,154,378	145,071,496	(18,232)	145,053,264	4,898,886	3.5
Trust	24,327,063	24,838,018	(149,644)	24,688,374	360,511	1.5
TOTAL ALL FUNDS	164,482,241	169,909,514	(167,876)	169,741,638	5,259,397	3.2
Positions	8,791	9,044		9,044	253	

Office of the Secretary and Office of Management and Budget

No change.

Office of the Assistant Secretary for Programs

[The 1980 Legislature appropriated an additional \$35,000 from the Block Grant Matching Trust Fund in fiscal year 1980-81 to the Correctional Standards Council for the purpose of conducting a study regarding the need for educational salary incentives for correctional officers.] In addition, funding for the operation of the Bureau of Research, Planning, and Statistics was assumed by the General Revenue Fund due to the termination of a federal grant previously awarded by the Law Enforcement Assistance Act.

Office of the Assistant Secretary for Operations and Regional Administration

No change.

Major Institutions

An additional \$108,000 was appropriated for major institutions for fiscal year 1980-81 from the General Revenue Fund. Of this amount, \$100,000 was provided for the payment to the town of Sneads, Florida for prior year's deficits incurred by the department relating to shared sewage treatment services for Apalachee Correctional Institution. The remaining \$8,000 is to improve the perimeter security at Lake Correctional Institution.

[] VETOED BY GOVERNOR

Probation and Parole Services

The Probation and Parole Services' appropriation was reduced by \$403,876 for fiscal year 1980-81 due to the identification of surplus funds in the Misdemeanant Probation Program.

Community Facilities and Road Prisons

[The appropriation for fiscal year 1980-81 was increased by the 1980 Legislature by \$93,000 from the Block Grant Matching Trust Fund to continue the operation of a private probation and restitution center, The Open Door.] In addition, \$1,072,241 was also provided from the Block Grant Matching Trust Fund to replace lost federal funds provided by a Law Enforcement Assistance Act grant for the continuation of eight state-operated probation and restitution centers.

FIXED CAPITAL OUTLAY - CORRECTIONS

A total of \$17,548,074 was provided by the 1980 Legislature for fixed capital outlay projects for the Department of Corrections for fiscal year 1980-81.

The total appropriation includes \$1,035,000 for the land acquisition and planning for a new correctional institution, \$6,000,000 to acquire the land and begin construction of a new correctional reception center to replace the proposed construction of Dade II, \$350,000 for the land acquisition and planning to relocate the existing Opa Locka Community Correctional Center, \$1,000,000 to supplement the deficit in funding for the construction of Hendry Correctional Institution, \$3,878,961 to complete Phase I of Volusia Correctional Institution, \$2,976,300 to reroof multiple institutions, \$1,000,000 for inflation allowances on all department construction projects yet to be completed, and \$1,307,813 to provide improvements, repairs and renovations or plans for such at multiple institutions.

[] VETOED BY GOVERNOR

JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, five District Courts of Appeal, 20 Circuit Courts, 67 County Courts, 20 State Attorney offices, 20 Public Defender offices, the Judicial Qualifications Commission, the Judicial Council, and the Judicial Administrative Commission.

The 1980 Legislature increased the total appropriation for the Judicial Branch by \$3,485,755 for fiscal year 1980-81. Of this increase, \$2,485,755 was provided from the General Revenue Fund and \$1,000,000 from trust funds. Also, 28 additional positions were authorized for this branch of government. The following chart and narrative by budget entity provide specific detail of this supplemental appropriation.

MAJOR BUDGET UNIT	Net	Net	Supplemental	Total	Total 1980-81 Over	
	1979-80	1980-81	1980-81	1980-81	(Under) 1979-80 Net	%
	Appropriation	Appropriation	Appropriation	Appropriation	Amount	
Supreme Court	\$ 3,476,593	\$ 3,458,229	\$ 225,000	\$ 3,683,229	\$ 206,636	5.9
Admin. Funds - Judicial	7,510,250	7,596,862	2,351,600	9,948,462	2,438,212	32.5
District Courts of Appeal	6,214,717	6,430,354	641,403	7,071,757	857,040	13.8
Circuit Courts	21,650,311	21,741,871	264,852	22,006,723	356,412	1.6
County Courts	11,873,555	11,973,011	(35,351)	11,937,660	64,105	0.5
Judicial Administrative Commission	337,230	340,137	38,251	378,388	41,158	12.2
State Attorneys	37,144,169	39,744,261		39,744,261	2,600,092	7.0
Public Defenders	19,698,553	21,523,054		21,523,054	1,824,501	9.3
Judicial Qualifications Commission	127,342	132,188		132,188	4,846	3.8
Judicial Council	46,873	47,081		47,081	208	0.4
TOTAL BY FUND:						
General Revenue	107,242,335	112,208,285	2,485,755	114,694,040	7,451,705	6.9
Trust	837,258	778,763	1,000,000	1,778,763	941,505	112.5
TOTAL ALL FUNDS	108,079,593	112,987,048	3,485,755	116,472,803	8,393,210	7.8
Positions	4,440	4,677	28	4,705	265	

Supreme Court

The supplemental appropriation for the Supreme Court was a \$225,000 increase over the current level of funding for fiscal year 1980-81 funded from the General Revenue Fund. Of this amount, \$200,000 was provided to implement a guardian-ad-litem pilot project to be coordinated by the State Courts Administrator's Office. The remaining \$25,000 was provided for the purpose of meeting the expense of Florida hosting national judicial conferences.

Additionally, \$158,940 was funded from the Block Grant Matching Trust Fund following the termination of federal grants from the Law Enforcement Administration Act for two judicial training programs. Since this requires a funding source change within trust funds, no net change in the amount is reflected in the total appropriation.

Administered Funds - Judicial

A total of \$2,351,600 was added to the current funding for fiscal year 1980-81. Of this amount, \$1,351,600 was funded from the General Revenue Fund and \$1,000,000 from trust funds. More specifically, \$1,171,000 was provided to supplement a deficit in the payment to jurors and witnesses, \$100,000 was provided to meet the deficit in compensation and expenses of court reporters, \$48,000 was appropriated to employ two retired judges to assist the First District Court of Appeal, and \$32,600 was added for printing reports for new judges which were certified by the Supreme Court and authorized by the 1980 Legislature. From trust funds, \$750,000 was appropriated from the Block Grant Matching Trust Fund and \$250,000 was authorized from the Grants and Donations Trust Fund to apply for federal funding for a Prosecutors Management Information System to be implemented in selected state attorney offices.

District Courts of Appeal

The supplemental appropriation for district courts of appeal was \$641,403 from the General Revenue Fund for use in fiscal year 1980-81. Of this amount, \$391,789 was appropriated to the First District Court of Appeal to meet increased workload demands including the funding for two additional permanent district court judges. For the Fourth District Court of Appeal, \$69,388 was provided to meet the additional security needs of that court. The Fifth District Court of Appeal received an additional \$180,226 to meet a deficit in the current salary appropriation for the court and for additional law books.

Circuit Courts

Seven new circuit court judges were authorized by the 1980 Legislature. (Six judges represent new positions while one judgeship was created by the transfer of a county court judge position to a circuit court judge position.) The total funding in this budget entity to provide for authorization of these judges and their staff was \$264,852 for fiscal year 1980-81 and a total of 14 new positions. All positions are effective on January 1, 1981.

County Courts

One additional county court judge was authorized by the 1980 Legislature. In addition, one county court judge position was transferred to the circuit court level. While the addition of the new judgeship is effective January 1, 1981, the deletion of the other county court judge is effective July 1, 1980. To accomplish this resulted in a decrease in the current level of funding for county courts of \$35,351.

Judicial Administrative Commission

An additional \$38,251 and two positions were provided for the Judicial Administrative Commission for fiscal year 1980-81 to meet increased workload demands.

State Attorneys

No change.

Public Defenders

No change.

Judicial Qualifications Commission

No change.

Judicial Council

No change.

FIXED CAPITAL OUTLAY - JUDICIAL

A supplemental appropriation of \$3,442,575 was provided by the 1980 Legislature for additional fixed capital outlay projects for the Judicial Branch for the fiscal year 1980-81. Included in this amount is \$2,092,975 for the construction of a nine judge annex to the current Fourth District Court of Appeal facilities and \$1,349,600 to supplement a construction deficit for the new Fifth District Court of Appeal building.

DEPARTMENT OF LAW ENFORCEMENT

The Department of Law Enforcement was appropriated an additional \$2,367,067 and one position for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	17,771,360	18,927,865	2,337,067	21,264,932	3,493,572	19.7
Trust Funds	4,004,516	5,006,398	[30,000]	5,036,398	231,882	4.8
Total All Funds	22,575,876	23,934,263	[2,367,067]	26,301,330	3,725,454	16.5
Positions	731	762	[1]	763	32	4.4

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Statewide Communication System - \$2,337,067 was appropriated to provide first year development funds for a statewide communication system. Additional funding of a similar amount will be needed during fiscal year 1981-82 to complete the system.

[Key West Office - \$30,000 and one additional position were appropriated to set up a new]
law enforcement office in Key West.

DEPARTMENT OF LEGAL AFFAIRS

The Attorney General and Department of Legal Affairs investigates applications for private wire service to prevent illegal use of such services; represents the interests of the State in criminal and juvenile appeal matters; assists the Governor in extradition requests; provides legal opinions upon request of State and local officials; represents the interests of the State in civil cases and proceedings in which the State is a party; and as a member of the State Cabinet, exercises all duties and responsibilities placed on the Attorney General by law.

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	5,196,409	4,812,544	475,000	5,287,544	91,135	1.8
Trust Funds	1,383,378	1,163,516	200,000	1,363,516	(19,862)	(1.4)
Total All Funds	6,579,787	5,976,060	675,000	6,651,060	71,273	1.1
Positions	217	218		218	1	

A total amount of \$675,000 was added to the funds for fiscal year 1980-81 for the Department of Legal Affairs. Of this amount, \$475,000 was funded from the General Revenue Fund and \$200,000 from trust funds. Included in the supplemental issues funded from general revenue are \$400,000 to contract with private counsel to assist the Attorney General in the defense or prosecution of any actions or claims by or against the State of Florida or any of its agencies as a result of the collapse of the Sunshine Skyway Bridge and \$75,000 to retain counsel in the area of admiralty law. From the Florida Public Service Commission Regulatory Trust Fund, \$100,000 is transferred to the Legal Services Trust Fund in the Department of Legal Affairs for legal services associated with litigation resulting from trucking deregulation.

[] VETOED BY GOVERNOR

FLORIDA PAROLE AND PROBATION COMMISSION

The Florida Parole and Probation Commission grants paroles, grants mandatory conditional releases from the State's penal institutions, performs investigations and hearings for parole and mandatory conditional release revocations, and conducts investigations and makes recommendations for executive clemency.

	<u>Net 1979-80 Appropriation</u>	<u>Net 1980-81 Appropriation</u>	<u>Supplemental 1980-81 Appropriation</u>	<u>Total 1980-81 Appropriation</u>	<u>Total 1980-81 Over (Under) 1979-80 Net Amount</u>	<u>Net</u>
General Revenue	\$ 2,602,568	\$ 2,614,780	\$ 260,537	\$ 2,875,317	\$ 272,749	10.5
Trust Funds	4,000				(4,000)	(100.0)
Total All Funds	2,606,568	2,614,780	260,537	2,875,317	260,749	10.3
Positions	131	131	10	141	10	

The 1980 Legislature appropriated an additional \$260,537 and authorized ten additional positions for the Florida Parole and Probation Commission for fiscal year 1980-81. This supplemental appropriation was provided in order to meet increased workload demands resulting from implementation of the Objective Parole Criteria Act.

EDUCATION

DEPARTMENT OF EDUCATION

An additional \$100,671,901 for the Department of Education was appropriated by the 1980 Legislature in the Supplemental General Appropriations Act for the 1979-81 biennium. A summary of the Net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81, is presented below.

MAJOR BUDGET UNIT	Net	Net	Supplemental	Total	Total 1980-81 Over	
	1979-80	1980-81	1980-81	1980-81	(Under) 1979-80	Net
	Appropriation	Appropriation	Appropriation	Appropriation	Amount	
	\$	\$	\$	\$	\$	\$
Deputy Commissioner for Educational Management	91,489,364	88,689,091	3,492,542	92,181,633	692,269	.75
Deputy Commissioner for Administration	4,318,101	4,009,228	-	4,009,228	(308,873)	(7.15)
Deputy Commissioner for Special Programs	22,059,679	25,758,073	1,331,651	27,089,724	5,030,045	22.80
Division of Blind Services	13,542,169	15,394,401	35,528	15,429,929	1,887,760	13.93
Projects, Contracts and Grants	7,308,554	7,626,964	-	7,626,964	318,410	4.35
Division of Public Schools	1,935,196,068	2,054,959,980	63,557,908*	2,118,517,888	183,321,820	9.47
Division of Vocational Education	41,082,340	40,884,095	-	40,884,095	(198,245)	(.48)
Division of Community Colleges	222,422,609	240,509,920	3,134,500	243,724,420	21,301,811	9.57
Florida School for the Deaf and the Blind	8,229,700	7,677,219	828,027	8,505,246	275,466	3.34
Knott Data Center	1,319,550	1,262,197	-	1,262,197	(57,353)	(4.34)
Division of Universities	668,675,569	704,664,468	28,291,745	732,956,213	64,280,644	9.61
TOTAL BY FUND:						
General Revenue	2,164,295,162	2,300,650,029	98,957,630	2,399,607,659	235,312,497	10.87
Federal Revenue Sharing	70,200,000	70,200,000	-	70,200,000	-	-
Trust funds	781,148,621	820,665,607	1,714,271	822,379,878	41,231,257	5.27
TOTAL ALL FUNDS	3,015,643,783	3,191,515,636	100,671,901	3,292,187,537	276,543,754	9.17

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Deputy Commissioner for Educational Management

A special non-recurring supplemental appropriation of \$2,000,000 was made for the Migrant Education Program for 3 and 4 year old children. Although \$2,489,762 was provided in the 1979-80 fiscal year for this program, no funds were provided in the initial 1980-81 appropriation since funding for the program was to be for only one year. An appropriation of \$1,000,000 was provided to supplement the Florida Youth Conservation Corps. The supplemental funds will provide employment and on-the-job training for under-privileged youth in urban areas of the state during the summer and fall of 1980. An appropriation of \$25,000 was provided to the Department of Education to study the need for educational centers for emotionally disturbed students. A report on the feasibility of such centers will be submitted to the Legislature by February 1, 1981. Other programs which were funded in the Supplemental General Appropriations Act were as follows:

	1980-81	1980-81	1980-81
	Appropriation	Supplemental	Total
	\$	\$	\$
Energy Effectiveness & Efficiency Studies	37,000	105,000	142,000
Florida Council on Economic Education	200,000	50,000	250,000
Educational Resources Computing Project	220,000	205,000	425,000
Southeast Florida Education Consortium	-	[93,000]	93,000
Coordinator of Non-public Schools	-	50,373	50,373
Staffing Standards for the School for the Deaf and the Blind	-	4,520	4,520

[] VETOED BY GOVERNOR

* Includes the -\$250,000 for the Florida Academy for School Leaders and the \$157,084 for the Suncoast Area Teacher Training Program (SCATT) vetoed by the Governor.

Deputy Commissioner for Administration

No change.

Deputy Commissioner for Special Programs

The Legislature established the Florida Academic Scholars Fund to award scholarships to Florida students with exceptional academic ability. To support this fund, the Legislature appropriated \$800,000 for 1980-81. The Legislature also established the Education Standards Commission and the Education Practices Commission to replace existing councils in the Department of Education. The Legislature provided \$150,000 and authorized five positions to implement these new commissions. The Education Practices Commission was designated as the agency for final action in the revocation of teacher certificates and suspension hearings.

The Legislature added [\$35,000] to the \$4,800 already appropriated for 1980-81 to provide scholarship funds for Seminole Indian students. The Legislature also assumed the funding of \$36,863 for the Radio Reading Service for the blind at the University of South Florida. This program had previously been supported by federal funds.

Division of Blind Services

The Legislature provided an additional \$10,658 for inordinate increases in utility costs for 1980-81. This was supplemented by \$24,870 from the Federal Rehabilitation Trust Fund.

Projects, Contracts and Grants

No change.

Division of Public Schools

The 1980-81 Supplemental General Appropriations Act provided \$67.6 million in required local effort and state general revenue to support the Florida Education Finance Program (FEFP). Whereas, the initial biennial appropriation provided an 8.7% increase over the 1979-80 funding level, the supplemental appropriations brought this increase up to 12.1%. Of the total increase, \$53.3 million will come from required local effort ad valorem taxes. The estimated tax roll increased from \$114.6 to \$170.2 billion because of the move to assessing property at its full market value. The Legislature, however, fixed the total statewide required local effort at \$750 million and allowed the millage rate to float to a level that will generate this amount. An additional \$14.3 million was provided from state general revenue.

The most significant policy decision regarding public school funding was to fix the base student allocation (BSA) at a specific amount, rather than allowing it to fluctuate with enrollments and tax rolls. This action will ensure a specific level of funding, thus providing the necessary stability for school districts to plan for a certain level of operation. Previously, large increases in enrollment in a few districts could adversely affect all other districts by lowering the BSA and their allocations. Funds from the Working Capital Fund will be used if they are needed to maintain the BSA at the specified amount.

[] VETOED BY GOVERNOR

Note: The \$35,000 provided for scholarships for Seminole Indian students was vetoed because this same amount was included in SB 663 which was signed into law.

Division of Public Schools (Continued)

The 1980 appropriations contained \$43 million in state funds to offset the loss in ad valorem tax revenues on the discretionary millage as the result of increasing the homestead exemption to \$25,000. With the updated tax roll, it is estimated that only \$36.4 million will be needed to reimburse school districts for this loss.

Phase II of the Primary Education Program was appropriated \$48.5 million for 1980. This represents an increase of \$25 million over the first year funding for a program designed to improve education in grades kindergarten through three.

Funds were provided to the Division of Public Schools to move the 11th grade test to the 10th grade, thus allowing additional opportunity for remediation. Also, the Bureau of Education for Exceptional Students was provided two new positions and \$55,000 to help school districts comply with federal requirements for providing education to handicapped students.

Division of Vocational Education

No change.

PUBLIC EDUCATION FUNDING

	1979-80 Appropriation	1980-81 Appropriation	1980-81 Supplemental	1980-81 Total Appropriation
Tax Roll (Billions)	\$129.0	\$114.6	\$170.2	\$170.2
Maximum Millage Levy	6.75	0.00	6.15	6.15
Required Millage Hold Harmless	5.15	6.40	4.64	4.64
	100% Decline in WFTE	100% Decline in WFTE	50% Decline Unwtd. FTE	50% Decline Unwtd. FTE
Program Weights Cost Differentials	50% of Cost Statutory	75% of Cost Statutory	62.5% of Cost Statutory	62.5% of Cost Statutory
Unweighted FTE	1,599,874	1,600,235	19,507	1,619,742
Weighted FTE	2,048,536	2,023,353	60,589	2,083,942
Base Student Allocation	\$989	\$1,088	\$13.38	\$1,101.38
WFTE X BSA X DCD*	2,020,671,911	2,195,828,900	63,010,569	2,290,314,033
Hold Harmless	28,995,177	31,474,556	4,563,103	4,563,103
Calculated FEFP	2,049,667,008	2,227,303,464	67,573,672	2,294,877,136
Local Effort Millage	-631,100,800	-696,841,822	-53,150,176	-750,000,000
Local Effort - Vocational Fee Proration	-4,957,741	-5,121,034	-156,102	-5,277,136
	- - -	- - -	- - -	- - -
State FEFP Funds	<u>1,413,608,547</u>	<u>1,525,340,600</u>	<u>14,259,392</u>	<u>1,539,600,000</u>
State Categorical Programs:				
Student Transportation	55,307,176	59,369,375	- - -	59,369,375
Instructional Materials	25,000,000	30,000,000	- - -	30,000,000
Compensatory Education	20,302,000	30,266,536	- - -	30,266,536
Diagnostic/Resource Centers	697,367	744,708	- - -	744,708
Community Schools	2,028,720	2,170,730	- - -	2,170,730
School Volunteers	297,000	297,000	- - -	297,000
Environmental Education	304,716	325,437	- - -	325,437
Comprehensive Health	1,085,845	1,159,683	- - -	1,159,683
Student Development Services	17,042,175	19,055,442	- - -	19,055,442
State School Lunch	7,126,617	8,000,000	- - -	8,000,000
K - 3 Improvement Program	23,000,000	- - -	48,530,000	48,530,000
Maintenance and Repair Program	21,800,000	- - -	32,716,000	32,716,000
School Buses	- - -	- - -	12,144,040	12,144,040
1.6 Mill Homestead Reimbursement	- - -	43,000,000	-6,551,889	36,448,111
Educational Improvement Grants	408,000	432,480	- - -	432,480
Law Education	160,200	171,094	- - -	171,094
Total State Categorical Programs	<u>\$ 182,559,016</u>	<u>\$ 194,992,565</u>	<u>\$ 86,838,151</u>	<u>\$ 281,830,716</u>
SUMMARY (MILLIONS)				
State FEFP	\$ 1,413.6	\$ 1,525.3	\$ 14.3	\$ 1,539.6
State Categoricals	<u>182.6</u>	<u>195.0</u>	<u>86.8</u>	<u>281.8</u>
State Total	<u>\$ 1,596.2</u>	<u>\$ 1,720.3</u>	<u>\$ 101.1</u>	<u>\$ 1,821.4</u>
Local Funds	<u>\$ 832.2</u>	<u>\$ 076.2</u>	<u>\$ 117.5</u>	<u>\$ 993.7</u>
TOTAL ALL FUNDS	<u>\$ 2,428.4</u>	<u>\$ 2,596.5</u>	<u>\$ 218.6</u>	<u>\$ 2,815.1</u>

* Weighted Full-Time Equivalent X Base Student Allocation X District Cost Differential.

Division of Community Colleges

Community Colleges received an increase of \$3 million for 1980-81. Combined with the \$18.2 million in the biennial appropriations bill, the \$21.2 million is a 9.6% increase over the 1979-80 funding level. State aid per FTE for 1980-81 increased to \$1,350, an 8.3% increase over the preceding year. Funding for the State Community College Coordinating Board (\$34,500) and the Emphasis on Excellence Program at Miami-Dade Community College (\$100,000) was also provided.

Florida School for the Deaf and the Blind

The 1979 Legislature reduced the staff of the Florida School for the Deaf and the Blind by 59 positions and \$693,344 for the 1980-81 fiscal year pending the report of a special study on the role and scope of the school. During the 1980 Session, the Legislature reinstated the 59 positions, along with the funds, and required the development of staffing standards. The role and scope recommendations and the staffing standards will be taken into consideration in the 1981-83 biennial budget for the school.

Division of Universities

An additional \$28,291,745 was appropriated by the 1980 Legislature for the 1979-81 biennium to the Division of Universities for operations.

A summary of the net 1980-81 appropriations, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriations and the resulting total appropriations for 1980-81, is presented below:

MAJOR BUDGET UNIT	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	%
SUS-Education & General	327,159,762	339,172,126	19,617,109	358,789,235	31,629,473	9.66
UF - IFAS	49,691,997	54,073,025	765,144	54,838,169	5,146,172	10.35
UF - EIES	14,009,100	14,708,465	1,370,280	16,078,745	2,069,645	14.77
UF - Veterinary Medicine	5,946,442	6,527,437	93,118	6,620,555	674,113	11.33
USF-Medical Center	15,476,664	16,582,756	2,755,578	19,338,334	3,861,670	24.95
SUS-Contracts & Grants	69,965,625	73,979,681	-	73,979,681	4,014,056	5.73
SUS-Auxiliaries	87,447,884	95,352,396	-	95,352,396	7,904,512	9.03
BOR-General Office	19,444,452	20,538,777	1,147,915	21,686,692	2,242,240	11.53
UF - Health Center	30,635,830	32,662,006	2,542,601	35,204,607	4,568,777	14.91
UF - Teaching Hospital	48,897,013	51,067,799	-	51,067,799	2,169,986	4.43
TOTAL BY FUND:						
General Revenue	385,474,160	401,936,077	26,759,858	428,695,935	43,221,775	11.21
Trust funds	283,201,409	302,728,391	1,531,887	304,260,278	21,058,869	7.43
TOTAL ALL FUNDS	668,675,569	704,664,468	28,291,745	732,956,213	64,280,644	9.61

Supplemental 1980-81 appropriations for Fixed Capital Outlay are not included in the amounts shown, but are discussed elsewhere in this report.

Educational and General

A total of \$8,750,000 was provided for critical class/marketplace faculty salary adjustments for educational and general faculty, for faculty in the Institute of Food and Agricultural Sciences, the College of Veterinary Medicine, the UF - Health Center and the USF - Medical Center. Funds provided for faculty salary adjustments are contingent upon [HB 7-D] or similar legislation becoming law.

A summary of the total increase in the 12-month all rank faculty salary average provided by the General Appropriations Act and the Supplemental General Appropriations Act for educational and general faculty during the 1979-81 biennium is shown below:

<u>Fiscal Year</u>	<u>Positions</u>	<u>Total Rate</u>	<u>12-Month All Ranks</u>	<u>% Inc.</u>
		\$	\$	%
1978-79	4,548.92	120,574,292	26,506	-
1979-80	4,621.61	131,332,431	28,417	7.2
1980-81	4,009.27	155,637,522	32,362	13.9

The 1980 Legislature added \$1,198,393 in general revenue and decreased the Incidental Trust Fund by the same amount to correct an error made in the 1979-81 General Appropriations Act. Further, \$756,942 was provided for state fire insurance premiums which were inadvertently omitted in the 1979-81 Act.

An additional \$2,564,218 in general revenue was provided for increases in the cost of utilities.

An additional \$1,231,417 and 40 positions were appropriated for the Women's Intercollegiate Athletics Program, making available a total of \$2,131,417 in 1980-81 for this program. The Center for State and Local Governments at the University of West Florida was provided an additional [\$52,900] for a total of \$58,900 for 1980-81 and the Mildred and Claude Pepper Library Collection at the Florida State University was increased by \$31,535 for a total of \$56,535 for the biennium.

Funds were appropriated for planning lower division programs at the University of North Florida, the Florida International University, and the University of West Florida in the amounts of \$75,000, \$81,485 and \$75,000, respectively. The programs, funds, and positions in each instance are contingent upon [HB 7-D] or similar legislation becoming law.

New and improved programs were authorized as follows:

Weekend College Program - FIU/USF	\$ 100,000
Center for Alcohol, Other Drugs and Alcoholism - UNF	154,857
Center for Alcohol Studies - UWF	154,857
WUFT-FM Radio Station - UF	128,000
School of Business and Industry - FAMU	100,000
Center for Children with Learning Disabilities - USF	79,270
Multi-disciplinary Diagnostic and Treatment Program - UF	281,620

An additional \$5,000,000 was appropriated for the State University System Eminent Scholars Program, bringing the total provided for this purpose during the 1979-81 biennium to \$15,000,000.

University of Florida (UF) - Institute of Food and Agricultural Sciences (IFAS)

For state fire insurance premiums inadvertently omitted from the 1979-81 General Appropriations Act the amount of \$176,997 was provided. An additional \$588,147 was appropriated for increases in the cost of utilities.

[] VETOED BY GOVERNOR

University of Florida (UF) - Engineering and Industrial Experiment Stations (EIES)

The 1980 Legislature authorized an additional \$1,370,280 in expenditures from the EIES Trust Fund in connection with an increase in contract and grant activity in excess of the estimate included in the 1979-81 legislative budget.

University of Florida (UF) - College of Veterinary Medicine

An additional \$93,118 was appropriated for increases in the cost of utilities.

University of South Florida (USF) - Medical Center

[The amount of \$2,613,142 which had been vetoed by the Governor in 1979 for the USF Teaching Hospital Program at Tampa General Hospital was reappropriated for that purpose] and an additional \$142,436 was provided for increases in the cost of utilities.

State Univeristy System (SUS) - Contracts and Grants

No change.

State University System (SUS) - Auxiliary Enterprises

No change.

Board of Regents (BOR) - General Office

For the Southern Regional Education Program, an additional \$87,500 was provided for increases in contract-for-service fees and to support an additional six osteopathic students, making a total of \$833,950 available for this program in 1980-81. An additional \$415 was also provided for state fire insurance premiums.

From the Phosphate Research Trust Fund, an additional \$1,060,000 was appropriated for a total of \$2,560,000 in 1980-81 to the Florida Institute of Phosphate Research. The purpose of the Institute is to perform applied research as it relates to the phosphate industry.

University of Florida (UF) - Health Center - Education and General

An additional \$292,601 was funded for increases in the cost of utilities.

[To the Jacksonville Hospital Education Program \$1,950,000 was provided to be used for] quality improvement at University Hospital in Jacksonville.

[From the Workmen's Compensation Trust Fund, \$300,000 was appropriated to be used by the Jacksonville Health Education Program, through the UF - Health Center, to develop construction and operating plans for a comprehensive rehabilitation center to be located] at University Hospital in Jacksonville.

The transfer of 59.84 FTE plant operation and maintenance positions from the Shands Teaching Hospital to the Health Center was authorized to permit better coordination and administrative control in providing repair, renovation, maintenance, refurbishing and security services to the health center complex.

University of Florida (UF) - Teaching Hospital and Allied Clinics

The transfer of the 59.84 FTE plant operation and maintenance positions indicated above were from this unit.

[] VETOED BY GOVERNOR

FIXED CAPITAL OUTLAY - EDUCATION

The 1980 Legislature appropriated \$11,971,579 in Section 03 of the Supplemental General Appropriations Act and \$234,463,838 in the Public Education Capital Outlay Bill (HB 1796) for a total of \$246,435,417 for fixed capital outlay. This sum plus \$6,336,062 in the 1979-81 General Appropriations Act provides a total of \$252,771,479 appropriated in 1980-81 for fixed capital outlay for education.

These projects are widespread over the state and for the benefit of many agencies and programs. Following are major highlights of the fixed capital outlay appropriations provided in the Supplemental General Appropriations Act and the Public Educational Capital Outlay Bill (HB 1796).

SUPPLEMENTAL GENERAL APPROPRIATIONS ACT, SECTION 03

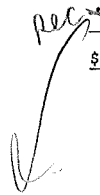
<u>Project</u>	<u>1980-81</u>
	\$
<u>Division of Universities</u>	
General Revenue Fund	
Teaching Hospital Program-USF - Tampa General Hospital	3,500,000 (1)
Salvador Dali Research Foundation and Museum	2,000,000
Women's Intercollegiate Athletic Facilities	1,621,579
Northwest Regional Data Center	2,350,000
Working Capital Fund	
[University Facilities - Broward County]	[2,000,000]
Phosphate Research Trust Fund	
Research Institute Facilities and Land Acquisition	500,000
TOTAL Section 03, Supplemental General Appropriations Act	<u>\$11,971,579</u>

(1) Reappropriation of a part of \$4,100,000 provided in Chapter 79-212, Laws of Florida.

PUBLIC EDUCATION CAPITAL OUTLAY BILL (HB 1796)

<u>Project</u>	<u>Capital Improvement Fee Trust Fund</u>	<u>General Revenue Fund</u>	<u>PECO Trust Fund</u>
	\$	\$	\$
<u>Public Schools</u>			
Construction and Renovation (distributed on needs formula 235.435, F.S.)			45,918,939
Maintenance (distributed on depreciation formula)			32,716,000
Fire Safety Corrections			3,332,524
Woodville School			80,000
Osceola Energy Project			700,000
Asbestos Removal			5,205,000 (2)
Double Sessions (Palm Beach, \$17,500,000; Volusia, \$2,500,000)			20,000,000
School Buses			
		12,144,040 (3)	
SUBTOTAL		<u>\$ 12,144,040</u>	<u>\$107,952,463</u>

REC



Vocational Technical Centers

Santa Rosa County		2,500,000
Lake County		2,500,000
Manatee County		1,000,000
Washington County		252,660
SUBTOTAL		\$ 6,252,660

Community Colleges

Projects for Specified Community Colleges		11,926,339
Construction and Renovation (\$25 per FTE)		3,268,300
Community Education Facility - Broward County		2,450,000
Joint Facility - Brevard Community College and UCF		1,300,287
Fire Safety Correction		794,078
Sanitation and Other Safety Corrections		1,592,506
Asbestos Removal		1,300,000(2)
Library Books and Equipment	✓ 2,500,000	
SUBTOTAL	\$ 2,500,000	\$ 22,631,510

Division of Universities

Construction and Renovation	17,307,392 *	25,632,125	
Joint Use Facility - Brevard Community College and UCF		1,500,000	
Asbestos Removal, Emergency Repairs, Accelerator Completion, Minor Repairs, etc.	2,350,000		
Library Books	5,772,748 ^{rec}		
Scientific and Technical Equipment - IFAS	2,000,000		
Day Care Centers (\$200,000 per university)	1,800,000		
Mass Seating Facilities, UF and USF - Repairs	2,000,000		
University Dormitories - Renovations and Repairs	4,000,000		
SUBTOTAL	\$ 7,800,000	\$ 27,430,140	\$ 27,132,125

Florida School for the Deaf and the Blind		560,000
State Board of Education - HRS Facilities		2,425,568
Shands Teaching Hospital		14,500,000
WFSU-TV and FM, Tallahassee		1,400,000
WLRN-TV and FM, Miami		1,335,332
Federal Match - Equipment Grants	400,000	
SUBTOTAL	\$ 400,000	\$ 20,220,900

TOTAL Public Education			
Capital Outlay Bill (HB 1796)	\$ 7,800,000	\$ 42,474,180	\$184,109,658

- (2) Project by project basis at \$3 per square foot.
- (3) School bus appropriations are contingent upon adoption of an acceptable transportation program for the transportation disadvantaged by each school board.

* Includes the following specific appropriations that were vetoed by the Governor:

- a. FSU - Athletic Facilities Improvements - \$6,845,000.
- b. UF - C. V. Whitney Marine Lab Equipment - \$192,000.
- c. UF - Stadium Parking Facilities (planning) - \$200,000.

TOTAL FIXED CAPITAL OUTLAY BY FUND:

General Revenue Fund	\$ 51,945,759
Working Capital Fund	2,000,000
Public Education Capital Outlay and Debt Service Trust Fund	184,189,658
Phosphate Research Trust Fund	500,000
Capital Improvement Fee Trust Fund	<u>7,800,000</u>
TOTAL	<u>\$246,435,417</u>

In addition to appropriating moneys to the various projects, HB 1796 dealt substantively with two distinct areas:

(1) School Buses

- a. A formula to distribute school bus funds based on replacement of 10% of the fleet each year was set forth in this bill.
- b. The use of school buses for the transportation disadvantaged was mandated and the specific details of a joint use program were identified; and the coordinating council on the transportation disadvantaged was reorganized.

(2) Chapter 235, Florida Statutes

- a. Section 235.221, Florida Statutes, relating to high priority facilities construction (or advanced funding) was repealed as of July 1, 1980.
- b. The rest of Chapter 235 excluding Sections 235.42 and 235.4235 are repealed as of July 1, 1981.
- c. The Office of Educational Facilities Construction is abolished as of July 1, 1981.

HEALTH AND REHABILITATIVE SERVICES

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The Department of Health and Rehabilitative Services was appropriated an additional \$56,428,300 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

MAJOR BUDGET UNIT	Net	Net	Supplemental	Total	Total 1980-81 Over	
	1979-80	1980-81	1980-81	1980-81	(Under)	1979-80 Net
	Appropriation	Appropriation	Appropriation	Appropriation	Amount	%
	\$	\$	\$	\$	\$	%
Office of the Secretary	1,171,124	1,162,597		1,162,597	(8,527)	(.7)
Office of the Asst. Sec. for Admin. Services	25,534,078	25,666,279	1,741,949	27,408,228	1,874,150	7.3
Office of the Asst. Sec. for Programs	20,988,462	20,991,787		20,991,787	3,325	.01
Asst. Sec. for Operations:						
Office/Assistant Secretary	48,513,994	50,492,858	160,268	50,653,126	2,139,132	4.4
District Administration	15,682,473	15,727,129		15,727,129	44,656	.3
Social and Economic Svcs	732,454,261*	786,605,824	33,509,643	820,115,467	87,661,206	12.0
Aging and Adult Services	48,252,176	57,461,818	75,000	57,536,818	9,284,642	19.2
Mental Health Services	71,006,791	80,991,484	644,796	81,636,280	10,629,489	15.0
Mental Health/Institutions	109,557,758	111,023,206	184,547	111,207,753	1,649,995	1.5
Youth Services	32,320,157	33,266,086	(146,879)	33,119,207	799,050	2.5
Youth Services/Instns	11,555,112	11,592,137	(2,053,304)	9,538,833	(2,016,279)	(17.4)
Retardation Services	51,539,585	62,779,547	(276,032)	62,503,515	10,963,930	21.3
Retardation/Institutions	73,128,131	75,861,381	(843,550)	75,017,831	1,889,700	2.6
Health Services	99,240,788	100,899,049	950,000	101,849,049	2,600,261	2.6
Health/T.G. Hospital	4,111,238	4,121,681		4,121,681	10,443	.3
Children's Medical Svcs	31,495,986	35,626,465	(6,193)	35,620,272	4,124,286	13.1
Svc Deliv Mgt-Support Svcs	32,200,096	32,901,300		32,901,300	701,204	2.2
Crimes Compensation Comm	2,730,009	2,732,664		2,732,664	2,655	.1
TOTAL BY FUND:						
General Revenue	669,607,658	724,186,351	15,493,228	739,679,579	70,071,921	10.5
Trust	741,882,561	785,716,941	16,425,024	802,141,965	60,259,404	8.1
Working Capital Fund			2,021,993	2,021,993	2,021,993	
TOTAL ALL FUNDS	1,411,490,219	1,509,903,292	33,940,245	1,543,843,537	132,353,318	9.4
Positions**	29,064	29,338	94	29,432	368	

*Includes \$22,488,055 appropriated by the 1980 Legislature for a Medicaid deficit.

**Does not include approximately 4,600 positions assigned to County Health Units or the 936 positions for the Vocational Rehabilitation Program allowed by proviso language in Chapter 79-212, Laws of Florida.

The major changes made by the 1980 Legislature are explained in the narratives for the various budget entities which follow.

Office of the Secretary

No change.

Office of the Assistant Secretary for Administrative Services

A supplemental total of \$1,741,949 (\$1,070,975 General Revenue and \$670,974 Trust Funds) and a total of three additional positions were authorized for the second year of the biennium. Major issues addressed in the supplemental budget include the replacement of vehicles (\$200,000), an intensive crisis counseling pilot project for dependent children (\$200,000), and annual audits of Medicaid nursing homes (\$1,341,949 and 3 positions).

Office of the Assistant Secretary for Program Planning and Development

No change.

Office of the Assistant Secretary for Operations

Office of the Assistant Secretary

A supplemental total of \$160,268 General Revenue and four positions was authorized for the second year of the biennium to provide for a Low Level Radiation Waste Program.

District Administration

No change.

Social and Economic Services

Due to an anticipated deficit in the Medicaid program, a supplemental appropriation of \$22,488,055 from trust funds is appropriated for FY 1979-80 and an additional \$24,974,691 (\$10,331,898 General Revenue and \$14,642,793 Trust Funds) is provided for 1980-81. For an improved Medicaid program \$1,533,499 (\$605,751 General Revenue and \$927,748 Trust Funds) is appropriated. Supplemental funds totaling \$1,592,702 (General Revenue) are provided to increase personal care allowance and reimbursement rates for adults in adult congregate living facilities and adult foster homes. An additional \$2,032,993 from the Working Capital Fund is appropriated and 32 positions authorized to administer the Low Income Energy Assistance Program. Due to significant workload increases projected in the Food Stamp Program, \$3,093,138 and 275 positions are authorized. To increase the personal care allowance to Medicaid residents in nursing homes, mental hospitals, and ICF/MR facilities, an amount of \$631,620 (\$338,452 General Revenue and \$293,168 Trust Funds) is provided.

Aging and Adult Services

A supplemental appropriation of \$75,000 (General Revenue) is appropriated to renovate facilities to be used as adult congregate living facilities.

Mental Health Services

A supplemental total of \$644,796 (General Revenue) is authorized for the second year of the biennium. Included in this total are replacement of a terminated federal grant at a deinstitutionalization program (\$126,364), supplemental funding for a drug abuse treatment project (\$68,432), advance funding for an intensive residential treatment unit (\$100,000), funding of a deinstitutionalization pilot project (\$150,000), and funding for renovation and fixtures at an alcoholism treatment center (\$200,000).

Mental Health - Institutions

A net supplemental total of 13 positions and \$184,547 is provided for fiscal year 1980-81. The net supplemental appropriation includes an increase of \$416,488 in General Revenue and a decrease of \$231,941 in Trust Funds. A total of \$677,185 (\$445,244 General Revenue and \$231,941 Trust Funds) and 47 positions are deleted due to the transfer of certain educational programs to local school districts. Additional General Revenue funding totaling \$804,132 and 60 positions are provided for forensic programs. Funding of \$57,600 (General Revenue) is provided to continue a model legal services project.

Youth Services

A total of \$146,879 and 12 positions are deleted due to the transfer of educational programs to local school districts and \$398,000 General Revenue is provided to replace federal funds for Family Group Homes.

Youth Services - Institutions

A total of \$2,053,304 and 150 positions are deleted due to the transfer of educational programs to local school districts.

Retardation Services

A total of \$276,032 in General Revenue funding, originally appropriated by the 1979 Legislature for community residential training, is deleted due to a lower than anticipated rate of expenditure.

Retardation - Institutions

A total of 71 positions and \$843,550 (\$397,589 General Revenue and \$445,961 Trust Funds) are deleted due to the transfer of certain educational programs to local school districts.

Health Services

A supplemental amount of \$950,000 (\$900,000 General Revenue and \$50,000 Trust Funds) is appropriated for fiscal year 1980-81. Funds totaling \$50,000 are appropriated to provide for a sickle cell study. Of the \$900,000 appropriated for improved programs, \$140,000 is to provide for the automation of the uniform accounting and program management information reporting system. Three county health units will receive a total of \$360,000 to raise the state per capita contribution to \$2.50. An additional \$400,000 is provided for construction of facilities in Belle Glade, contingent on 25 percent local matching funds.

Health - Tuberculosis Hospital

No change.

Office of the Assistant Secretary for Operations (Continued)

Children's Medical Services

A net reduction of \$6,193 General Revenue is made for fiscal year 1980-81. A supplemental appropriation of \$100,000 is provided to conduct a perinatal follow-up pilot program. Existing appropriations for 1980-81 are reduced by \$106,193, transferred to provide for an improved service in the Medicaid program.

Service Delivery Management Support Services

No change.

Crimes Compensation Commission

No change.

FIXED CAPITAL OUTLAY - HEALTH AND REHABILITATIVE SERVICES

Major projects funded by the 1980 Legislature were:

(a) Forensic evaluation and treatment center (previous appropriations are repealed)	\$ 17,000,000
(b) Energy conservation projects	2,348,700
(c) Renovation of hot water system, Northeast Florida State Hospital	2,263,000
(d) Conversion of boilers to use wood as fuel, Florida State Hospital	2,038,800
(e) Completion of air conditioning, Florida State Hospital	1,241,000
(f) Renovations, repairs, and planning, South Florida State Hospital	1,000,000
(g) START Center, Polk County	498,656
(h) Inflation allowances for FCO projects	829,735

NATURAL RESOURCES AND ENVIRONMENT

DEPARTMENT OF ENVIRONMENTAL REGULATION

The Department of Environmental Regulation was appropriated an additional \$976,109 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	\$ 16,055,922	\$ 16,649,168	\$ 976,109	\$ 17,625,277	\$ 1,569,355	9.8
Trust Funds	4,763,239	4,733,505	-0-	4,733,505	(29,734)	(.6)
Total All Funds	20,819,161	21,382,673	976,109	22,358,782	1,539,621	7.4
Positions	704	700	9	709	5	.7

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Hazardous Waste Management - Funds and five positions were appropriated to implement the hazardous waste management program and to provide immediate abatement, monitoring, restoration and cleanup capabilities.

State Water Policy - Funds and four positions were provided for the purpose of preparing a state water policy to be presented to the 1981 Legislature.

Implementation of Industrial and Transmission Line Siting Acts - Funds were provided to cover the cost to implement the provisions of both the Industrial Siting Act and the Transmission Line Siting Act.

Advanced Sewage Treatment Program - Funds were appropriated for treatment and monitoring of sewage in the Apalachicola Bay area.

GAME AND FRESH WATER FISH COMMISSION

The Game and Fresh Water Fish Commission appropriation was reduced by \$536,723 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	\$ 7,123,482	\$ 6,995,052	\$ 100,000	\$ 7,095,052	\$ (28,430)	(.4)
Trust Funds	12,757,275	13,053,112	(636,723)	12,416,389	(340,886)	(2.7)
Total All Funds	19,080,757	20,048,164	(536,723)	19,511,441	(369,316)	(1.9)
Positions	772	786	--	786	14	1.8

The major change made by the 1980 Legislature was in the aquatic plant control program. Fifty-five positions were deleted from the Commission as of January 1, 1981. This reduction was a result of legislation which redefined the role of the Commission in aquatic plant control. Of the 55 positions deleted, 13 will be transferred to the Department of Natural Resources and it is anticipated that the remaining positions will be added by the water management districts as they become the primary agency for aquatic plant control.

DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources was appropriated an additional \$2,200,047 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	\$ 40,499,637	\$ 42,815,538	\$ 451,434	\$ 43,266,972	\$ 2,767,335	6.8
Trust Funds	40,907,911	41,446,814	1,748,613	43,195,427	2,287,516	5.6
Total All Funds	81,407,548	84,262,352	2,200,047	86,462,399	5,054,851	6.2
Positions	1,485	1,510	27	1,537	52	3.5

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Shellfish Sanitation Program - Five additional positions were authorized to increase the frequency of sanitation inspections in Florida's shellfish and blue crab processing plants.

Coastal Engineering Program - Six additional positions were authorized to enable the Department to adequately review on a timely basis coastal building/construction permits.

Beach Restoration - \$100,000 was appropriated to restore Destin Pass damage which resulted from Hurricane Frederick.

Aquatic Plant Control - Thirteen positions were transferred from the Florida Game and Fresh Water Fish Commission as a result of legislation that passed redefining the role of these agencies in aquatic plant control.

Derelict Vessel Removal - \$911,890 was appropriated to enable the Department to remove derelict vessels from Florida's coastal waters.

FIXED CAPITAL OUTLAY - NATURAL RESOURCES

The Department was appropriated an additional \$1,691,969 for a total of \$2,078,869 to construct a warehouse at the Commonwealth site in Leon County. The Department was also appropriated \$500,000 from the General Revenue Fund to develop a park in North Miami.

[] VETOED BY GOVERNOR

REGULATION AND GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

The Department of Administration was appropriated an additional \$841,278 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net	Net	Supplemental	Total	Total 1980-81 Over	
	1979-80	1980-81	1980-81	1980-81	(Under) 1979-80 Net	%
	Appropriation	Appropriation	Appropriation	Appropriation	Amount	
	\$	\$	\$	\$	\$	
General Revenue	10,356,894	10,775,024	574,000	11,349,024	992,130	9.6
Trust Funds	226,204,263	248,450,450	267,278	248,717,728	22,513,465	10.0
Total All Funds	236,561,157	259,225,474	841,278	260,066,752	23,505,595	9.9
Positions	689	695	8	703	14	2.0

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

State Officers' Compensation Commission - \$22,000 was appropriated to meet the necessary expenses of this Commission which is established by Section 112.192, Florida Statutes.

State Personnel System Trust Fund - \$252,000 was appropriated from the General Revenue Fund for transfer to the State Personnel System Trust Fund to cover a potential deficit caused by unanticipated expenditures in the data processing services appropriation.

Minimum Retirement Benefits - An additional \$300,000, bringing the total to \$1,600,000, was appropriated to cover the cost of implementing the minimum retirement benefits bill that passed in 1979.

Hearing Examiners - Due to the deletion of the power of the Public Service Commission (CS/HE 1733) to conduct administrative hearings, eight new positions were appropriated to the Division of Administrative Hearings to assume the workload previously handled by the Public Service Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

The Department of Agriculture and Consumer Services was appropriated an additional \$422,591 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation is presented below:

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	Net \$
General Revenue	35,040,446	36,356,213	1,532,724	37,888,937	2,848,491	8.1
Trust Funds	31,167,571	30,485,201	(1,110,133)	29,375,068	(1,797,503)	(5.8)
Total All Funds	66,208,017	66,841,414	422,591	67,264,005	1,055,988	1.6
Positions	3,386	3,387	8	3,395	9	.3

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Metric Council - Funds and two positions were provided to assist in the administration of the metric conversion program.

Gasoline and Oil Inspection Fee Shortfall - Funds (\$1,316,000) were transferred to the General Inspection Trust Fund from the General Revenue Fund to offset the shortfall in anticipated gasoline and oil inspection fees for fiscal years 1979-80 and 1980-81.

Bulk Milk Inspection - A chemist was provided to the Division of Dairy Industry to inspect bulk milk coming into the state at the I-75 inspection station.

Pompano State Farmers Market - Funds were provided for a study evaluating the Southeastern Florida wholesale-retail agricultural products market system, and the potential and cost for development of the Pompano Farmers Market site as an urban wholesale-retail distribution center for agricultural products.

"On-Call" Fees for Fire Control Personnel - The Division of Forestry was appropriated funds to cover the payment of "on-call" fire control personnel, pursuant to the Operational Services Union Bargaining Contract.

Energy Conservation - Pursuant to duties and responsibilities assigned the Division of Consumer Services by the Florida Energy Efficiency and Conservation Act, funds and four positions were appropriated said division to handle increased workload.

Reclamation Research and Development Forester - In an effort to improve the reclamation of mined-out areas, the Division of Forestry was appropriated a Reclamation Research and Development forester position to be funded entirely by the Institute of Phosphate Research.

FIXED CAPITAL OUTLAY - AGRICULTURE

An additional \$1 million was provided to relocate, reconstruct and improve the Pompano State Farmers Market, increasing the total appropriation to \$6.2 million for FY 1980-81.

DEPARTMENT OF BANKING AND FINANCE, AND COMPTROLLER

Seventeen positions were transferred from the Department of General Services to the Department of Banking and Finance for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	\$	%
General Revenue	8,850,762	8,799,135	-0-	8,799,135	(51,627)	(.6)
Trust Funds	4,619,343	4,817,780	-0-	4,817,700	198,437	4.3
Total All Funds	13,470,105	13,616,915	-0-	13,616,915	146,810	1.1
Positions	483	491	17	508	25	5.2

The transfer of the 17 positions was effected to provide support personnel for the operation of the various accounting systems being implemented by the Department of Banking and Finance, one of which is the State Automated Management Accounting System (SAMAS).

DEPARTMENT OF BUSINESS REGULATION

The Department of Business Regulation was appropriated an additional \$130,019 and three positions for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	\$	%
General Revenue	5,816,976	5,841,936	101,838	5,943,774	126,798	2.2
Trust Funds	43,933,370	45,046,634	28,181	45,074,815	1,141,445	2.6
Total All Funds	49,750,346	50,888,570	130,019	51,018,589	1,268,243	2.5
Positions	504	590	3	593	9	1.5

The major changes made by the 1980 Legislature are:

Condominium Program - Two additional positions were authorized to provide support for the legal staff in the Bureau of Condominiums.

Beverage Law Enforcement - One additional beverage agent was authorized to augment the enforcement program on the east coast of Florida.

DEPARTMENT OF CITRUS

The Department of Citrus appropriation was not changed by the 1980 Legislature.

A summary of the net 1979-81 appropriation, as provided by the 1979 Legislature, is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	Amount	%
Trust Funds	33,098,024	34,292,354	-0-	34,292,354	1,194,330	3.6
Positions	230	230	--	230	--	--

DEPARTMENT OF COMMERCE

The Department of Commerce was appropriated an additional \$15,500,000 for the 1979-81 biennium by the Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	Amount	%
General Revenue	9,325,781	10,233,479	15,500,000	25,733,479	16,407,698	175.9
Trust Funds	383,715	384,840	-0-	384,840	1,125	.3
Total All Funds	9,709,496	10,618,319	15,500,000	26,118,319	16,408,823	169.0
Positions	239	248	6	254	15	6.3

Among the major changes, improvements, or modifications made by the 1980 Legislature are the following:

Crant-In-Aid: Galvez Bicentennial - Funds were appropriated to the City of Pensacola to be used exclusively for the promotion of the Galvez Bicentennial commemorating the Battle of Pensacola.

Aid to Local Government - The total funds appropriated to the City of Pensacola for the Ellyson Field conversion pilot project were increased by \$250,000 to \$500,000 for fiscal year 1980-81.

Manatee County Economic Development Grant - \$8.0 million was appropriated to Manatee County for the purpose of funding a portion of the Manatee County Civic Center.

Economic Development: Transportation Projects - \$7.0 million was appropriated to the Division of Economic Development to defray the expenses of economic development transportation projects.

DEPARTMENT OF COMMUNITY AFFAIRS

An additional \$8,815,013 was appropriated by the 1980 Legislature for the 1979-81 biennium to the Department of Community Affairs for operations.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriations and the resulting total appropriation for 1980-81 is presented below:

MAJOR BUDGET UNIT	Net 1979-80	Net 1980-81	Supplemental 1980-81	Total 1980-81	Total 1980-81 over (Under) 1979-80 Net	
	Appropriation \$	Appropriation \$	Appropriation \$	Appropriation \$	Amount	%
Office of the Secretary	1,353,500	1,337,786	15,211	1,352,997	(503)	(0.1)
Veterans' Affairs	1,145,218	1,155,739	No Change	1,155,739	10,521	0.9
Public Safety Planning and Assistance	21,785,007	21,948,225	987,582	22,935,007	1,150,800	5.3
Local Resource Management	5,666,336	4,471,606	7,807,126	12,278,732	6,612,396	16.7
Community Services	3,190,331	3,193,705	5,094	3,198,799	8,468	0.3
TOTAL BY FUND:						
General Revenue	6,126,425	5,593,493	7,987,493	13,500,906	7,454,561	121.7
Trust Funds	27,013,967	26,513,568	827,520	27,341,088	327,121	1.2
TOTAL ALL FUNDS	33,140,392	32,107,061	8,815,013	40,922,074	7,781,682	23.5

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Reorganization Costs - \$131,536 was provided for additional costs due to reorganization of the department.

Rural Land Acquisition/Site Development - \$2.0 million was added to this revolving loan fund.

Grants to Local Governments - \$600,000 was provided to the City of Palmetto to coordinate, plan and develop a civic center as an economic development project.

Emergency Operating Center - \$75,000 was provided to plan for an emergency operating center and department office facility.

Community Development Corporation Support and Assistance Program - \$5.0 million was provided for this program to make loans and grants to eligible community development projects.

Local Government Financial Emergency and Accountability Act Implementation - Two positions and \$75,775 was provided to implement certain provisions of the Local Government Financial Emergency and Accountability Act.

Bureau of Criminal Justice Planning Assistance - Four positions were eliminated and \$623,940 was provided to continue this bureau as a result of federal cutbacks in budget appropriations.

Firearm Training Center - \$200,000 was provided for a firearm training center in Manatee County.

Totals shown for the department and its divisions reflect the reorganizations which occurred during FY 1979-80 and the approved budget for 1979-81 for all budget entities within the department.

COMMISSION ON ETHICS

The Commission on Ethics appropriation was not changed by the 1980 Legislature.

A summary of the net 1979-81 appropriation, as provided by the 1979 Legislature, is presented below:

	<u>Net 1979-80 Appropriation</u>	<u>Net 1980-81 Appropriation</u>	<u>Supplemental 1980-81 Appropriation</u>	<u>Total 1980-81 Appropriation</u>	<u>Total 1980-81 Over (Under) 1979-80 Net Amount</u>	<u>%</u>
General Revenue Positions	\$ 223,880 8	\$ 230,991 8	\$ -0- --	\$ 230,991 8	\$ 7,111 --	3.2 --

DEPARTMENT OF GENERAL SERVICES

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net Amount	%
General Revenue	\$ 12,511,290	\$ 12,590,699	\$ 33,000	\$ 12,623,699	\$ 112,409	.9
Trust Funds	41,532,377	45,662,437	-0-	45,662,437	4,130,060	9.9
Total All Funds	54,043,667	58,253,136	33,000	58,286,136	4,242,469	7.9
Positions	1,201	1,211	(16)	1,195	(6)	(.5)

The major change made by the 1980 Legislature was the transfer of 17 positions from the Division of Electronic Data Processing to the Department of Banking and Finance. These positions are directly related to the operation of the various accounting systems being implemented by the Department of Banking and Finance.

FIXED CAPITAL OUTLAY - DEPARTMENT OF GENERAL SERVICES

Major projects funded by the 1980 Legislature were:

- a) Energy Management System
Capitol Center Buildings \$ 900,000
- b) Energy Modifications
State Buildings 1,165,695
- c) Capitol Center Street and
Parking Improvements 700,000
- d) Acquisition of Winewood
Complex - Leon County 17,000,000
- e) Acquisition of Winewood
Tower - Leon County 8,000,000
- f) [Construction of a Multi-
purpose Recreation Facility
on University of West
Florida Campus] [8,000,000]
- g) Special Olympics Facilities
Improvements - University of
South Florida 1,000,000
- h) [State Office Building -
Lakeland] [3,500,000]
- i) Conversion of Public
Buildings 4,000,000
- j) Asbestos Corrections -
Knott Building 500,000

[] VETOED BY GOVERNOR

EXECUTIVE OFFICE OF THE GOVERNOR

The Executive Office of the Governor was appropriated an additional \$690,412 and 11 positions for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 <u>Appropriation</u>	Net 1980-81 <u>Appropriation</u>	Supplemental 1980-81 <u>Appropriation</u>	Total 1980-81 <u>Appropriation</u>	Total 1980-81 Over (Under) 1979-80 Net <u>Amount</u>	<u>%</u>
General Revenue	\$ 3,387,809	\$ 3,480,277	\$ 397,925	\$ 3,878,202	\$ 490,393	14.5
Trust Funds	169,389	215,192	292,487	507,679	338,290	199.7
Total All Funds	3,557,198	3,695,469	690,412	4,385,881	828,683	23.3
Positions	107	108	11	119	12	11.2

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Washington Office - Five additional positions and \$202,717 were provided for the Washington Office in response to the Governor's mandate to shift the Washington Office's emphasis to increased federal grantsmanship.

Commission on the Status of Women - \$40,000 was provided for increased funding for the Commission on the Status of Women.

Hospitals and Schools Energy Program - \$179,540 was appropriated for continued funding of the Local Government, Hospitals, and Schools Energy Program. This is a program wherein the federal government matches moneys of public or nonprofit organizations for the reduction of energy consumption in schools, hospitals, units of local government and public care institutions.

Educational Capital Outlay Program - One position and \$30,000 were appropriated to provide a specialist in the educational capital outlay area.

Council on Indian Affairs - \$60,000 was appropriated to provide additional funding for the Governor's Council on Indian Affairs and to enable the continued operation of the Northwest Florida Creek Indian Council.

Automated Planning and Budgeting Function - Five positions and \$103,155 were appropriated for the development of an automated planning and budgeting system.

Criminal Justice Task Force - \$75,000 was appropriated for a criminal justice task force to study and make recommendations on the criminal justice system in Florida.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

The Department of Highway Safety and Motor Vehicles was appropriated an additional \$2,313,622 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	\$	%
General Revenue	65,553,269	66,187,881	1,188,072	67,375,953	1,822,684		2.8
Trust Funds	36,688,029	40,732,825	1,125,550	41,858,375	5,170,346		14.1
Total All Funds	102,241,298	106,920,706	2,313,622	109,234,328	6,993,030		6.8
Positions	3,840	3,890	--	3,890	50		1.3

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Uniform and Shoe Allowance - \$111,550 was appropriated for additional uniform and shoe allowance funding, required due to an agreement signed between the State of Florida and the Police Benevolent Association on May 31, 1979.

New Aircraft Operation - \$160,000 was appropriated for operation and maintenance of five new aircraft purchased with federal funds.

Radar Training - \$500,000 was appropriated to provide training in radar techniques for Highway Patrol officers.

Certified Mail Costs - \$283,912 was provided for certified mailings of driver license related forms.

Cuban Refugee License Applicants - \$41,160 was appropriated to pay per diem and travel expenses to driver license examiners traveling to Miami for the purpose of easing the Cuban refugee driver license applicant overflow. Part of this appropriation may also be used, as needed, to hire security personnel for the Miami driver license offices.

Data Processing Equipment - \$752,000 was appropriated out of the Kirkman Data Center Working Capital Trust Fund for increased equipment costs. Additionally, \$365,000 was appropriated out of this fund to purchase the county systems portion of the tax collector network.

Printed Forms - \$100,000 was appropriated to the Division of Motor Vehicles for increased cost of printed forms.

FIXED CAPITAL OUTLAY - HIGHWAY SAFETY AND MOTOR VEHICLES

An additional \$15,000 was provided to renovate the Florida Highway Patrol and Driver License facility at Pahokee, increasing the total 1980-81 appropriation to \$45,000.

DEPARTMENT OF INSURANCE, AND TREASURER

The Department of Insurance, and Treasurer received no additional appropriation or positions for the 1979-81 biennium.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature is presented below:

	Net 1979-80 <u>Appropriation</u>	Net 1980-81 <u>Appropriation</u>	Supplemental 1980-81 <u>Appropriation</u>	Total 1980-81 <u>Appropriation</u>	Total 1980-81 Over (Under) 1979-80 Net <u>Amount</u>	<u>%</u>
	\$	\$	\$	\$	\$	%
General Revenue	1,176,578	1,091,697	-0-	1,091,697	(84,881)	(7.2)
Trust Funds	41,165,695	45,570,709	-0-	45,570,709	4,405,014	10.7
Total All Funds	42,342,273	46,662,406	-0-	46,662,406	4,320,133	10.2
Positions	743	751	--	751	8	1.1

DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY

The Crimes Compensation Commission of the Department of Health and Rehabilitative Services was transferred into the Division of Workers' Compensation in the Department of Labor and Employment Security and renamed the Crimes Compensation Bureau pursuant to the provisions of SB 89. The effective date of this transfer was July 1, 1980. There were no additional appropriation or positions provided by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, is presented below:

	Net 1979-80 <u>Appropriation</u>	Net 1980-81 <u>Appropriation</u>	Supplemental 1980-81 <u>Appropriation</u>	Total 1980-81 <u>Appropriation</u>	Total 1980-81 Over (Under) 1979-80 Net <u>Amount</u>	<u>%</u>
	\$	\$	\$	\$	\$	%
General Revenue	2,215,853	2,205,513	-0-	2,205,513	(10,340)	(.5)
Trust Funds	253,991,820	259,485,736	-0-	259,485,736	5,493,916	2.2
Total All Funds	256,207,673	261,691,249	-0-	261,691,249	5,483,576	2.1
Positions	3,737	3,692	--	3,692	(45)	(1.2)

DEPARTMENT OF MILITARY AFFAIRS

An additional \$39,000 was appropriated by the 1980 Legislature for the 1979-81 biennium to the Department of Military Affairs for operations.

A summary of the net 1980-81 appropriation, the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 are presented below:

MAJOR BUDGET UNIT	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount	\$
General Activities	2,156,407	2,189,014	39,000	2,228,014	71,607	3.30
Camp Blanding Management	914,887	908,860	No change	908,860	(6,027)	(.65)
TOTAL BY FUND:						
General Revenue	2,133,352	2,164,350	39,000	2,203,350	69,998	3.30
Trust funds	<u>937,942</u>	<u>933,524</u>	-	<u>933,524</u>	<u>(4,418)</u>	<u>(.47)</u>
TOTAL ALL FUNDS	3,071,294	3,097,874	39,000	3,136,874	65,500	2.10

The additional funding for 1980-81 is to provide more adequate security at Craig Field, Jacksonville. \$476,100 was reappropriated to replace the National Guard Armory in West Palm Beach.

FIXED CAPITAL OUTLAY - MILITARY AFFAIRS

The 1980 Legislature reappropriated \$476,100 for the construction of a National Guard Armory at West Palm Beach.

DEPARTMENT OF PROFESSIONAL REGULATION

Pursuant to Chapter 79-36, Laws of Florida, the Department of Professional and Occupational Regulation was reorganized and subsequently renamed the Department of Professional Regulation. The reorganization was to be completed by July 1, 1980; however, the Supplemental General Appropriations Act and Letter of Intent are still using the prior identification in conjunction with the 1979-81 Appropriations Act.

The Department was appropriated an additional \$285,266 for the 1979-81 biennium by the 1980 Legislature. A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Increase Total 1979-80 Appropriation Amount	\$
Trust Funds	11,490,775	11,569,891	285,266	11,855,157	364,382	3.2
Positions	425	427	13	440	15	3.5

Among the major changes, improvements or modifications made by the 1980 Legislature are the following:

Investigative Support - Funds were appropriated to the Office of the Secretary and Division of General Services for establishing an inspection program of the state's 2,300 community pharmacies.

PUBLIC SERVICE COMMISSION

The Public Service Commission was appropriated an additional \$523,788 and 22 positions for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-01 Appropriation	Total 1980-01 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	\$	%
Trust Funds	9,699,416	9,958,790	523,788	10,482,578	783,162	8.1
Positions	434	447	22	469	35	8.1

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Administrative Support - \$50,907 and four additional positions were appropriated to provide support for administrative and clerical workload increases.

Water and Sewer Activities - \$87,122 and three additional positions were appropriated to enhance the water and sewer utilities review activity.

Energy Research - \$410,770 and 13 additional positions were appropriated to provide energy research and policy development capability.

Administration of the Florida Special Fuel Use Tax Act of 1980 - \$88,382 and five additional positions were appropriated to the Public Service Commission to provide support for increased motor carrier registrations required by the Florida Special Fuel Use Tax Act of 1980. This is a new tax imposed on motor fuel consumed by a motor carrier's operations within Florida.

Salary Increases for Commissioners and Hearing Examiners - \$30,335 was appropriated to upgrade the salary level of the Public Service Commissioners to the level of the judges of the District Courts of Appeal. \$14,602 was appropriated to increase the salaries of Public Service Commission Hearing Examiners.

Hearing Examiner Transfer - The fiscal year 1980-81 appropriation for the Public Service Commission was reduced by \$267,278, and eight hearing examiner positions were deleted as a result of legislation requiring the Commission to utilize hearing examiners from the Division of Administrative Hearings.

Cost Allocation Program - \$68,537 and three additional positions were appropriated to establish a cost allocation program. This program will be concerned with the determination of the reasonableness of proposed utility charges.

Resource Utilization and Data Processing - \$40,411 and two additional positions were appropriated to establish a resource utilization, evaluation and control function and to provide additional data processing capability.

DEPARTMENT OF REVENUE

The Department of Revenue was appropriated an additional \$596,126 and 35 positions for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1980-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net	
	\$	\$	\$	\$	Amount	%
General Revenue	12,631,149	55,965,753	-0-	55,965,753	43,334,604	343.1
Trust Funds	513,788,612	538,039,275	596,126	538,635,401	24,846,789	4.8
Total All Funds	526,419,761	594,005,028	596,126	594,601,154	68,181,393	13.0
Positions	1,040	1,060	35	1,095	55	5.3

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Administration of the Florida Special Fuel Use Tax Act of 1980 - \$446,126 and 35 additional positions were appropriated to the Department of Revenue to administer the Florida Special Fuel Use Tax Act of 1980. The department has the responsibility of collecting a new tax imposed on motor fuel consumed by a motor carrier's operations within Florida.

Administration of Government Leasehold Property Tax - \$75,000 was appropriated to administer the intangible personal property tax levied on government-owned land that is undeveloped or predominately used for residential or commercial purposes.

Explanation and Promotion of the Homestead Property Tax Deferral Act - \$75,000 was appropriated for the production of radio, television, and printed advertisements designed to explain and promote the Homestead Property Tax Deferral Act of Florida.

DEPARTMENT OF STATE

The Department of State was appropriated an additional \$1,373,393 for the 1979-81 biennium by the 1980 Legislature.

A summary of the net 1979-81 appropriation, as provided by the 1979 Legislature, plus the 1980-81 supplemental appropriation and the resulting total appropriation for 1980-81 is presented below:

	Net 1979-80 Appropriation \$	Net 1980-81 Appropriation \$	Supplemental 1980-81 Appropriation \$	Total 1980-81 Appropriation \$	Total 1980-81 Over (Under) 1979-80 Net Amount \$	
General Revenue	14,881,277	14,759,646	1,436,524	16,196,170	1,314,893	8.8
Trust Funds	6,225,610	6,360,987	(63,131)	6,297,856	72,246	1.2
Total All Funds	21,106,887	21,120,633	1,373,393	22,494,026	1,387,139	6.6
Positions	630	631	2	633	3	.5

The major changes made by the 1980 Legislature for fiscal year 1980-81 are:

Uniform Commercial Code Filings - An additional two positions and \$186,841 was provided to aid the department in handling increased workload created by the 1979 Legislature when the law was changed to require all security agreements be filed with the State.

Special Elections - \$88,250 was provided to reimburse Hillsborough and Polk Counties for special elections.

Library Operating Grants - A special one-year improvement grant of \$500,000 was appropriated increasing the total state operating grant program to \$3,751,692.

Library Construction Grants - \$100,000 was provided for library construction grants for Lafayette and Seminole Counties.

Cultural Grants - \$500,000 was appropriated for a grant to Dade County to help fund The New World Contemporary Festival of the Arts to be held in June, 1982.

FIXED CAPITAL OUTLAY - DEPARTMENT OF STATE

Coconut Grove Property - An additional \$500,000 was appropriated for repairs to the Coconut Grove Theater. This brings the total appropriation for acquisition and renovation of this theater to \$2,200,000.

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

The Department of Transportation was loaned \$40,000,000 from the General Revenue Fund. This loan is to be repaid by June 30, 1983 and is to be used for the following purposes:

Bridge Rehabilitation/Replacement	\$ 5,200,000
Road Resurfacing	\$28,800,000
Traffic Operations	\$ 6,000,000

The department was also authorized to issue purchase orders of up to \$8,000,000 for the purchase of buses for local governments where a formal agreement exists with the local government.

	Net 1979-80 Appropriation	Net 1980-81 Appropriation	Supplemental 1980-81 Appropriation	Total 1980-81 Appropriation	Total 1980-81 Over (Under) 1979-80 Net Amount	Over 1979-80 Net %
	\$	\$	\$	\$	\$	%
General Revenue	22,800,000	27,950,000	40,000,000	67,950,000	45,150,000	190.0
Trust Funds	799,810,015	809,259,580	-0-	809,259,580	9,449,565	1.2
Total All Funds	822,610,015	837,209,580	40,000,000	877,209,580	54,599,565	6.6
Positions	9,543	9,475		9,475	(68)	(.7)

FIXED CAPITAL OUTLAY - TRANSPORTATION

A fixed capital outlay appropriation of \$6,000,000 was provided for the extension of Bronough and Duval Streets in Tallahassee. This project was required when Adams Street was closed to enable construction of the new Capitol.

[] VETOED BY GOVERNOR

STATE EMPLOYEES'
SALARIES AND FRINGE BENEFITS

STATE EMPLOYEES' SALARIES AND FRINGE BENEFITS

The 1980 Legislature supplemented the previously appropriated 5.5 percent salary increase for state employees for FY 80-81 by 2.5 percent, thereby providing sufficient funds for state employees to receive an average salary increase of eight percent for FY 80-81. A portion of the salary increase funds will be distributed "across the board" and the remainder will be discretionary with management, i.e., merit distribution.

The eight percent average salary increase for FY 80-81 is applicable to all state officers and employees, except for Supreme Court Justices (25 percent salary increase), Public Service Commissioners (23 percent salary increase), all cabinet officers (11 percent salary increase) and the Lieutenant Governor (11 percent salary increase). The Governor, State Attorneys, Public Defenders and Judges (other than Supreme Court) all received an eight percent salary increase. Legislators will receive no salary increase during FY 80-81.

Additionally, the 1980 Legislature appropriated \$9.9 million which is to be distributed to certain specified job categories which were deemed, by the Governor, to be "critical job classifications". These critical job classifications fall into the following broad categories: engineers, electronic data processing personnel, nurses and agricultural inspectors. In most cases, a one or two pay range adjustment will be provided to individuals holding positions which fall within these categories in an effort to reduce turnover and enhance the ability to recruit new employees.

In addition to salary increases, fringe benefits were provided as follows:

1. Retirement - Reopened the Florida Retirement System. The transfer period will be between January 2, 1981 and March 2, 1981.
2. Retirement - Increased the minimum monthly retirement benefit factors from \$9.50 to \$10.50 for retirees eligible for social security and from \$14.50 to 16.50 for those retirees not eligible for social security.
3. Retirement - Removed the current age 65 requirement for eligibility for the three percent cost-of-living adjustment. The cost-of-living adjustment will now be provided to all retirees annually on July 1, irrespective of their age.
4. Retirement - Provided a \$300 "13th check" on September 1, 1980 to all retirees who have 15 or more years of service and who are presently receiving a monthly retirement benefit of less than \$1,000.
5. Retirement - Increased the amount of time a retiree may be reemployed with a governmental employer from 500 hours to 600 hours per calendar year (or may earn \$4,000 per year whichever provides greatest amount of reemployment), and exempted retirees over age 65 from these reemployment restrictions.

APPENDIX
FINANCIAL ANALYSIS

FINANCIAL OUTLOOK (a)
1979-80 and 1980-81
GENERAL REVENUE, WORKING CAPITAL AND FEDERAL REVENUE SHARING FUNDS
(millions of dollars)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	FEDERAL REVENUE SHARING	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
<u>FUNDS AVAILABLE 1979-80</u>						
Balance Forward	\$ 415.1	\$ 141.3	\$ 0.1	\$ 556.5	\$ -	\$ 556.5
Working Capital Interest 1978-79	2.2	(2.2)	-	-	-	-
Transfer to Working Capital Fund	(182.6)	182.6	-	-	-	-
Midyear Reversions (12/31/79)	6.3	-	-	6.3	-	6.3
FCO Reversions (4/1/80)	3.8	-	-	3.8	-	3.8
Estimated Revenues (5/80)	3,688.5	-	71.8	3,760.3	3,688.5	71.8
Working Capital Interest	29.4	-	-	29.4	-	29.4
Transfers from Trust Funds	1.3	-	-	1.3	-	1.3
Revenues Over Estimate	11.6(b)	-	-	11.6	-	11.6
T O T A L	\$3,975.6	\$ 321.7	\$ 71.9	\$4,369.2	\$3,688.5	\$ 680.7
<u>APPROPRIATIONS 1979-80</u>						
Operations	1,638.0	3.9	-	1,641.9	1,607.0	34.9
Aid to Local Governments	1,721.3(c)	-	70.2	1,791.5	1,742.2	49.3
Tax Relief - Recurring	153.4	-	-	153.4	153.4	-
Fixed Capital Outlay	157.1	-	-	157.1	-	157.1
T O T A L	\$3,669.8	\$ 3.9	\$ 70.2	\$3,743.9	\$3,502.6	\$ 241.3
1979-80 EXCESS FUNDS AVAILABLE	\$ 305.8	\$ 317.8	\$ 1.7	\$ 625.3	\$ 185.9	\$ 439.4
<u>FUNDS AVAILABLE 1980-81</u>						
Balance Forward	305.8	317.8	1.7	625.3	-	625.3
Unused Appropriations (1979-80)	23.9	-	-	23.9	-	23.9
Rescinded Appropriations - FCO	24.4	-	-	24.4	-	24.4
Transfers to Working Capital Fund	(55.4)	55.4	-	-	-	-
Midyear Reversions	1.2	-	-	1.2	-	1.2
FCO Reversions (4/1/81)	-	-	-	-	-	-
Estimated Revenues (5/80)	3,990.3	-	34.0	4,024.3	3,990.3	34.0
Working Capital Fund Interest	36.5	-	-	36.5	-	36.5
Appropriation from Trust Fund	2.3	-	-	2.3	-	2.3
Tax Measures	(6.0)(d)	-	-	(6.0)	(6.0)	-
T O T A L	\$4,323.0	\$ 373.2	\$ 35.7	\$4,731.9	\$3,984.3	\$ 747.6
<u>APPROPRIATIONS 1980-81</u>						
Operations	1,969.8	5.2	-	1,975.0	1,888.9	86.1
Aid to Local Governments	1,910.4	-	35.7	1,946.1	1,878.0	68.1
Tax Relief	220.3	-	-	220.3	220.3	-
Fixed Capital Outlay	202.9	2.0	-	204.9	-	204.9
Less: Failed Contingencies	(10.2)	-	-	(10.2)	(8.3)	(1.9)
Less: Vetoed Items	(30.2)	(2.0)	-	(32.2)	(5.1)	(27.1)
T O T A L	\$4,263.0	\$ 5.2	\$ 35.7	\$4,303.9	\$3,973.8	\$ 330.1
1980-81 EXCESS FUNDS AVAILABLE	\$ 60.0	\$ 368.0	\$ -	\$ 428.0	\$ 10.5	\$ 417.5

NONRECURRING IN EXCESS OF FULLY FUNDED

WORKING CAPITAL RESERVE OF \$373.2 MILLION

\$ 44.3

- (a) Incorporating changes through the June 30, 1980 Special Session.
 (b) Does not include late transfers of \$11.0 million in documentary stamp tax money and \$5.1 million in pari-mutuel funds.
 (c) Includes \$22.2 million in Fixed Capital Outlay designated as Aid to Local Governments.
 (d) Includes veto impacts.

RETROSPECT
AVAILABLE FUNDS AND EXPENDITURES, 1977-78 and 1978-79
(millions of dollars)

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	FEDERAL REVENUE SHARING	TOTAL ALL FUNDS
	\$	\$	\$	\$
<u>FUNDS AVAILABLE 1977-78</u>				
Balance Forward - Non-Recurring	76.2	10.7	5.4	92.3
Transfer to Working Capital Fund	-	-	-	-
Midyear Reversions	3.5	-	-	3.5
FCO Reversions	10.0	-	-	10.0
Revenue Collections	2,773.1	0.9	69.4	2,843.4
Counter Cyclical Grants	-	-	22.0	22.0
Repayment of Sewage Treatment Loans	9.7	-	-	9.7
Cancellation of Warrants	0.5	-	-	0.5
TOTAL AVAILABLE	\$2,873.0	\$ 11.6	\$ 96.8	\$2,981.4
<u>EXPENDITURES 1977-78</u>				
Operations	1,197.3	-	23.8	1,221.1
Aid to Local Governments	1,374.1	-	73.0	1,447.1
Fixed Capital Outlay	72.2	-	-	72.2
Rescinded Appropriations - FCO	(18.0)	-	-	(18.0)
T O T A L	\$2,625.6	\$ 0.0	\$ 96.8	\$2,722.4
<hr/>				
<u>FUNDS AVAILABLE 1978-79</u>				
Balance Forward (7/1/78)	247.4	11.6	-	259.0
Transfer to Working Capital Fund	(127.5)	127.5	-	-
Midyear Reversions	4.8	-	-	4.8
FCO Reversions	1.9	-	-	1.9
Revenue Collections	3,214.4	-	70.3	3,284.7
Counter Cyclical Grants	-	-	1.8	1.8
Repayment of Sewage Treatment Loans	11.3	-	-	11.3
Cancellation of Warrants	0.3	-	-	0.3
Working Capital Fund Interest	2.7	2.2	-	4.9
TOTAL AVAILABLE	\$3,355.3	\$ 141.3	\$ 72.1	\$3,568.7
<u>EXPENDITURES 1978-79</u>				
Operations	1,388.4*1	-	1.8	1,390.2
Aid to Local Governments	1,504.8	-	70.2	1,575.0
Rescinded Appropriations - FCO	-	-	-	-
Fixed Capital Outlay	47.0	-	-	47.0
T O T A L	\$2,940.2	\$ 0.0	\$ 72.0	\$3,012.2*2
<hr/>				
<u>EXCESS FUNDS</u>	\$ 415.1	\$ 141.3	\$ 0.1	\$ 556.5

*1 Includes \$2 million appropriated for 1978-79 during the 1979 legislative session.
*2 Does not include \$29.3 million in unused appropriations.

SPECIAL APPROPRIATION BILLS

Session Law	Bill Number	Subject	General Revenue		Trust Fund
			Recurring	Non-Recurring	
			\$	\$	\$
<u>Senate Bills</u>					
80-446	SB 239	Relief of William M. Barr (AF)		2,625	
80-432	SB 358	Relief of Fay Gay (AF)		50,000	
80-10	SB 454	Les Floralties Internationales De Montreal (EOG)		150,000	
80-241	SB 663	Seminole & Miccosukee Indian Scholarships (EOG)	35,000		
80-368	SB 744	Leasehold Taxation (DOE)		10,000	
80-242	SB 796				
	& 914	Retirement Bonuses (AF)	600,000	9,900,000	4,000,000
80-65	SB 1052	Energy Trust Fund (PSC)		800,000	
80-60	SB 1251	Jurors and Witnesses Compensation (AF/JUD)			
80-297	SB 1284	Council on Educational Management (DOE)	400,000		
80-226	SB 1319	Eminent Scholars (DOE)	**		240,569
80-334	SB 1342	Uniform Commercial Code (DOS)			
<u>House Bills</u>					
80-261	HB 4-D	Property Appraisal Adjustment Board: (TRIM) (DOR)		5,000	890,736
80-447	HB 7	Relief of Dennis Dube (AF)	20,000		
80-448	HB 10	Relief of Cynthia Gamble (HRS)	150,000		
80-43B	HB 45	Relief of John P. and Susan L. Spuck (DOT)		12,000	
80-437	HB 69	Relief of Louise Kropp (AF)	185,000		
80-439	HB 115	Relief of William Tucker (DOT)		190,000	
80-440	HB 153	Relief of Kelson & Geraldine McKinney (DOT)		75,000	
80-441	HB 301	Relief of Seymour I. Elakman (DOT)		112,000	
80-442	HB 457	Relief of Richard & Marion Mealy (DOT)		370,653	
80-443	HB 584	Relief of Reubin F. Jarnigan (DOT)		31,846	
80-392	HB 954	Suncoast Area Teacher Training (DOE)	157,084		
80-71	HB 1746	Law Enforcement Training (FOLE)	74,500		
80-414	HB 1796	Educational Fixed Capital Outlay (DOE) (Total)		43,162,180	184,189,650
		School Bus Replacement	12,144,040		
		Community Colleges-Library Books & Equipment	2,500,000		
		University Library Books	5,772,748		
		IFAS Scientific and Technical Equipment	2,000,000		
		USF Cancer Research Center	600,000		
		FSU Athletic Projects	6,845,000*		
		FSU Law Library Planning	674,078		
		FIU Student Support Services	3,000,000		
		FSU Business School Planning	600,000		
		FSU Library Science Equipment	274,000		
		UCF Computing Center	247,000		
		UF Whitney Marine Lab	192,000*		
		UF Museum Roof Repairs	1,300,000		
		UWF Library Conversion Phase III	325,000		
		UCF Library Remodeling	260,314		
		UCF Library Phase II	440,000		
		SUS Maintenance and Corrections	2,350,000		
		FIU North Academic II	1,500,000		
		FIU Athenaeum Completion	850,000		
		UF Stadium Parking (planning)	200,000*		
		USF Computing Center	680,000		
		Public Broadcasting Grant Matching	400,000		
80-249	HB 1871	Community Development (DCA)	50,000		
SUBTOTAL			\$ 1,316,584	\$ 54,434,805	\$190,112,462

SPECIAL APPROPRIATION BILLS
(Continued)

Session Law	Bill Number	Subject	General Revenue		Trust Fund
			Recurring	Non- Recurring	
			\$	\$	\$
<u>Special Appropriations Passed During 1979</u>					
79-332	SB 3-B	Ad Valorem Tax Relief (OOR)	43,000,000		
79-413	CS/SB 268	Second & Fourth District Courts of Appeal (JUD)	405,714		
79-312	SB 669	First District Court of Appeal (JUD)	63,844		
79-255	CS/CS/ SB 793	Creation of Division of State Lands (DNR)	100,000		3,000,000
79-373	CS/SB 1172	Education - Cost-of-living Index Study (DOE)	100,000		
79-190	HB 1604	Governor's Reorganization Act (EOG)	350,000		
79-589	SB 18-C	Local Government Financial Responsibility Act (DCA)		6,705,000	
		SUBTOTAL	\$44,019,558	\$ 6,705,000	\$ 3,000,000
		TOTAL	\$45,336,142	\$ 61,139,805	\$193,112,462

* Vetoed. These amounts are included in the totals.
** Indeterminate

SUPPLEMENTAL GENERAL APPROPRIATIONS ACT
CONTINGENCY ITEMS

Item	Appropriation §	Contingency	Legislative Action
SECTION 01:			
4	352,988 GR	SB 1274 or Similar Legislation	CS/SB 1274 Died, HB 1754 Substituted, Passed as Amended
18C - 18F	122,742 TF	CS/CS/HB 786 or Similar Legislation	CS/CS/HB 786 Died, SB 1052 Substituted and Amended, Passed as Amended
510	150,000 GR	CS/HB 97 or Similar Legislation	CS/HB 97 Passed as Amended
51T	800,000 GR	CS/SB 133 and 436, or CS/HB 1442 and 1146, or Similar Legislation	CS/SB 133 and 436, and CS/HB 1146 Laid on Table Under Rule; CS/HB 1442 substituted, Passed as Amended
52	855,059 GR	SB 1219 or Similar Legislation	SB 1219 Passed
55B	9,948,393 GR (1,198,393) TF	HB 7-D or Similar Legislation	HB 7-D Passed (Vetoed by Governor)
55L - 55N	231,485 GR	HB 7-D or Similar Legislation	HB 7-D Passed (Vetoed by Governor)
58 - 60	106,000 GR	CS/CS/SB 311 or Similar Legislation	CS/CS/SB 311 Passed as Amended
60B	600,000 GR	Respective Legislation	CS/CS/SB 311 Passed as Amended
60C	100,000 GR	HB 1691 or Similar Legislation	HB 1691 Passed
60D - 60G	(636,723) TF	Respective Legislation	HB 1691 Passed
60H	33,000 GR	HB 1524 or Similar Legislation	HB 1524 Passed
74	3,664,396 GR 5,260,097 TF	CS/SB 883, 884 and 835 or Similar Legislation	CS/SB 883, 884 and 835 Died in Committee, HB 1812, 1312 and 1592 Substituted Respectively; HB 1812, 1312 and 1592 Passed
77G	1,362,302 GR	CS/CS/HB 798 or Similar Legislation	CS/CS/HB 798 Passed as Amended
B9	123,912 GR	HB 420 or Similar Legislation	HB 420 Died on Calendar, SB 932 substituted, Passed as Amended
920 - 92P	264,852 GR	SB 1166 or Similar Legislation	SB 1166 Died in Committee, HB 1880 and SB 13-D Substituted, HB 1880 and SB 13-D Passed

SUPPLEMENTAL GENERAL APPROPRIATIONS ACT
CONTINGENCY ITEMS
(Continued)

Item	Appropriation \$	Contingency	Legislative Action
SECTION 01:			
92T - 92U	(35,351) GR	Respective Legislation	SB 1166 Died in Committee, HB 1880 and SB 13-D Substituted, HB 1880 and SB 13-D Passed as Amended
95H	735,576 GR 443,464 TF	HB 1312 or Similar Legislation	HB 1312 Substituted for CS/SB 884, Passed as Amended
95K	35,000 GR	CS/HB 874 or Similar Legislation	CS/HB 874 Passed
95Q - 95U	636,723 TF	HB 1691 or Similar Legislation	HB 1691 Passed
95W	911,890 TF	SB 892 or Similar Legislation	SB 892 Passed
99 - 103	523,788 TF	CS/SB 297 and CS/HB 859 or Similar Legislation	CS/SB 297 and CS/HB 859 Passed
104A - 104D and 109 - 112	446,126 TF	CS/HB 859 or Similar Legislation	CS/HB 859 Passed
104E	75,000 TF	CS/SB 744 or Similar Legislation	CS/SB 744 Passed
113P	10,000 GR	HB 1423 or Similar Legislation	HB 1423 Died in Senate Committee
SECTION 02:			
6	4,000,000 GR	HB 1448 or Similar Legislation	HB 1448 Died on Calendar SB 772 Substituted, Passed as Amended

NON-RECURRING APPROPRIATIONS
1980-81
Supplemental General Appropriations Act

<u>Item</u>	<u>Amount</u>
	\$
<u>Administered Funds</u>	
2A Holmes County Reimbursement	24,873*
<u>Administration, Department of</u>	
15C Transfer to State Personnel System Trust Fund	252,000
<u>Agriculture and Consumer Services</u>	
16 & 16A Gas Inspection Fee Deficit	1,316,000
<u>Commerce, Department of</u>	
24A Galvez Bicentennial (ALG)	250,000
27A Civic Center, Manatee County (ALG)	8,000,000
27B Economic Development Projects (ALG)	250,000
28A Economic Development Roads	7,000,000
<u>Community Affairs, Department of</u>	
36A Planning for Emergency Operating Center	75,000
40A & 40B Economic Development (ALG)	625,000
40C Local Government Comprehensive Planning (ALG)	40,000
40D Rural Land Acquisition and Site Development (ALG)	2,000,000
40F Census of Local Governments	43,762
40G Community Development Corporation	5,000,000
<u>Corrections, Department of</u>	
47B Payment to Town of Sneads for Sewer Service	100,000
47C Perimeter Security, Lake Correctional Institution	8,000
<u>Education, Department of</u>	
51E Youth Conservation Corps, Summer Jobs	1,000,000
51F Migrant Education Program	2,000,000
51I Study of Educational Centers for Emotionally Disturbed	25,000
51J Educational Resources Computing Project	205,000
51K Southeast Florida Educational Consortium	93,000*
51Q Community Colleges, Student Competencies	15,300
51R Development of Teacher Competency Tests	183,000
54B Student Assessment and Evaluation	742,824
55D Weekend College Program FIU/USF	100,000*
56A SUS/Eminent Scholars	5,000,000
<u>Environmental Regulation, Department of</u>	
58A Sewage Treatment Studies	100,000
60B Hazardous Waste	600,000
<u>Governor, Executive Office of</u>	
66B Northwest Florida Creek Indian Council	40,000
69A Criminal Justice Task Force	75,000
<u>Health and Rehabilitative Services, Department of</u>	
69D Replace Motor Vehicles	200,000
69F Intensive Crisis Counseling	200,000
69G, 69H, 69I Hazardous Waste Program	160,268
77I ACLF Renovations (ALG)	75,000
77J Community Mental Health Services (ALG)	300,000
87 Contribution to County Health Units (ALG)	400,000
<u>Highway Safety and Motor Vehicles, Department of</u>	
88A Radar Training	500,000
89A Cuban Driver License Applicants	41,160
<u>Judicial Branch</u>	
92 & 92J Supreme Court Conferences and Other	37,022
92L Fourth District Court of Appeal	11,700
92N Fifth District Court of Appeal	73,500

NON-RECURRING APPROPRIATIONS
1980-81
Supplemental General Appropriations Act
(Continued)

Item	Amount
<u>Law Enforcement, Department of</u> 94A & 95 Communications System	2,158,004
<u>Legal Affairs, Department of</u> 95C Lawsuits, Skyway Bridge	400,000
<u>Legislative Branch</u> 95F Reapportionment Commission	250,000
<u>Military Affairs, Department of</u> 95I Security Guard Services	39,000
<u>Natural Resources, Department of</u> 95J Channel Dredging	15,000
95N Restoration of Destin Pass, Hurricane Damage (ALG)	100,000*
95V Local Parks	40,000
<u>Parole and Probation Commission, Florida</u> 98A Copier Equipment	36,095
<u>State, Department of</u> 113D,113G-	
113I Uniform Commercial Code	93,365
113E Special Elections, Local Governments (ALG)	88,250
113J Library Operations, Local Governments (ALG)	500,000
113K Library Construction, Local Governments (ALG)	100,000
1130 New World Contemporary Festival of the Arts (ALG)	500,000
<u>Transportation, Department of</u> 113Q Transportation Loans	40,000,000
 Total General Appropriations Non-Recurring (Includes Vetoed Items)	 <u>\$81,482,123</u>

NOTE: ALG = Aid to Local Governments

* Vetoed

VETOED APPROPRIATIONS
1980 - 1981

Item Number	Senate Bill 1-D	General Revenue		Trust Fund
		Recurring	Non-Recurring	
		\$	\$	\$
SECTION 01:				
2A	Reimburse Holmes County (AF)		24,873	
47A	Correctional Standards Council Study (DOC)			35,000
48A	Private Probation & Restitution Center (DOC)			93,000
51K	Southeast Florida Educational Consortium (DOE)		93,000	
51S	Seminole Indian Scholarships (DOE)	35,000		
54D	Florida Academy for School Leaders (DOE)	(250,000)		
54E	Suncoast Area Teacher Training Program (DOE)	157,084		
55D	Weekend College Program FIU/USF (DOE)		100,000	
55E	Center for Alcohol, Other Drugs and Alcoholism - UNF (DOE)	154,857		
55H	Center for Alcohol Studies - UWF (DOE)	154,857		
55J	Multi-disciplinary Diagnostic and Treatment Program - UF (DOE)	281,628		
55K	Center for State and Local Governments - UWF (DOE)	52,900		
56F	USF Medical Center (DOE)	2,613,142		
57C	Jacksonville Health Education Programs (DOE)	1,950,000		
57D	Rehabilitation Center Planning (DOE)			300,000
95A	Criminal Investigations Office - Key West (FDLE)			30,000
95N	Beach Restoration (DNR)		100,000	
SECTION 02:				
3V	NW Florida Multi-Purpose Recreation Facility (DGS)		8,000,000	
4A	State Office Building - Lakeland (DGS)		3,500,000	
SECTION 03:				
3F	University Facilities - Broward County (DOE)		2,000,000	
4E	Bronough/Duval Street Extension (DOT)		6,000,000	
	SUBTOTAL	\$ 5,149,468	\$19,817,873	\$ 458,000
<u>House Bill 1796</u>				
	FSU Athletic Facilities Improvements (DOE)		6,845,000	
	Whitney Marine Lab Equipment - UF (DOE)		192,000	
	Stadium Parking Facilities - UF (DOE)		200,000	
	SUBTOTAL	\$ -0-	\$ 7,237,000	\$ -0-
	TOTAL VETOES	\$ 5,149,468	\$27,054,873	\$ 458,000

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES 1980-81
(Millions of Dollars)

Session Law	Bill Number	Description	General Revenue		Trust Fund	Local Impact
			Recurring	Non-Recurring		
<u>Senate Bill</u>						
	SJR 4E	Constitutional Amendment - Homestead Exemption (originally passed as SJR 2D)	---	---	---	---
	SJR 6E	Constitutional Amendment - Housing Bonds (originally passed as HB 029)	---	---	---	---
Vetoed	SB 9D	Taxation of Live-aboard Vessels	---	---	---	**
	SJR 9E	Constitutional Amendment - Economic Development Exemption (originally passed as SJR 574)	---	---	---	**
	SJR 12E	Constitutional Amendment - Exempts Tangible Personal Property (originally passed as SJR 575)	---	---	---	---
	SJR 15E	Constitutional Amendment - Exempts Renewable Energy Sources (originally passed as HB 323)	---	---	---	---
80-261	SB 18E	Amendments to TRIM Bill (HB 4-D)	---	---	---	---
80-146	SB 89	Crimes Compensation Trust Fund - 5% Surcharge	---	---	.8	---
80-16B	SB 119	License Fees - acupuncture clinics	---	---	*	---
80-375	CS/SB 168	License Fees - acupuncturists	---	---	*	---
80-342	SB 179	License Fees - fire safety contractors	---	---	*	---
80-169	SB 247	License Fee Exemption - black powder contractors	---	---	*	---
80-213	SB 257	Tax Exemptions - fishing boat admisaions and model homes	(.7)	---	---	---
80-378	SB 264	Students' Sports Admission Tax Exemption	*	---	---	---
80- 99	SB 297	Water & Sewer System Regulatory Law	---	---	**	---
	CS/CS/					
80-217	SB 299	License Fees - motor vehicle dealers	*	---	---	---
80-100	CS/SB 304	Beverage Permits for Foreign Commerce Vessels	---	---	*	---
Vetoed	SB 310	Radio Common Carriers (Sunset)	---	---	---	---
80- 35	SB 313	Municipal Electric Utilities - revenue taxes	---	---	*	---
80-253	SB 326	Civic Center Exemptions	---	---	---	*
80-254	SB 333	Security Transactions - fees	*	---	---	---
80-238	SB 334	License Fees - cemetery operators	---	---	*	---
80-256	SB 346	License Fees - motor vehicle finance	---	---	*	---
80-220	SB 416	Documentary Stamp Tax - student loans	*	---	---	---
Vetoed	SB 512	Income Tax Offset - insurance companies	(1.0)	---	---	---
80-103	SB 559	State Treasurer - investment options	.4	---	---	---
80-222	SB 565	State Revenue Laws - uniform confidentiality	---	---	---	---
80-136	SB 568	Intangibles Tax - sales of services/inter-national banking exemptions	(.4)	---	---	---
80-153	SB 572	Taxation of Generation Skipping Trusts	---	---	---	---
80-179	CS/SB 625	Increased Speeding Fines	7.2	---	---	.9
80-180	SB 679	Permanent Hunting & Fishing Licenses - disabled	---	---	*	---
80-368	SB 744	Taxation of Leaseholds	---	---	---	(14.1)
80-381	SB 769	Educational Capital Outlay - 2 mill option	---	---	26.8	340.0a
	SJR 824	"2nd Gas Tax" revenues	---	---	---	---
80-347	SB 867	Local Option - ad valorem exemptions	---	---	---	**
80-383	SB 898	Elevator Inspection Fees - exempts local schools	---	---	*	---
80- 77	SB 903	Gasohol Tax Exemptions	**	---	(1.6)	---
80-225	SB 1077	Parking Fees - DGS operated apaces	---	---	*	---
Vetoed	SB 1229	Alcoholic Beverage License Fees	*	---	*	---
80-187	SB 1277	License Fees - x-ray installers	---	---	*	---
80-334	SB 1342	Sunset - Uniform Commercial Code	---	---	.2	---

MEASURES AFFECTING REVENUES AND TAX ADMINISTRATION
ESTIMATED REVENUE INCREASES/DECREASES 1980-81
(Millions of Dollars)
(Continued)

Session Law	Bill Number	Description	General Revenue		Trust Fund	Local Impact
			Recurring	Non- Recurring		
<u>House Bills</u>						
80-261	HB 4D	Truth in Millege (TRIM)				
		(a) Tax Collectors Fees	---	---	---	6.8
		(b) Occupational Licenses	---	---	---	**
		(c) Reimbursement for Senior Homestead Exemptions	**	---	---	---
		(d) Reimbursement for School Homestead Exemptions	**	---	---	---
		(e) Homestead Exemptions for Homes for the Aged		---	---	*
80-30	CS/HB 6	Prohibit Sale of Drug Paraphernalia	(.6)	---	---	---
80-74	HB 161	Changes Drinking Age to 19 Years Old	(5.6)	---	---	---
80-302	HB 311	Excise Tax on Hazardous Waste	---	---	---	---
80-2	HB 472	Sale of Property with Delinquent Taxes	---	---	---	---
80-88	CS/HB 595	Peri-mutuel Permits - conversion and date changes	4.1	---	---	---
80-306	HB 621	Licence Plate Tax Exemption - veterans	*	---	---	*
80-89	HB 726	Citrus Tax Adjustments	**	---	---	**
	CS/CS/					
80-198	HB 798	Licence Fees - foster homes	---	---	---	.1
80-267	HB 800	CB Licence Fee Reductions	*	---	---	*
80-161	HB 830	Establishes Florida Housing Finance Agency	---	---	---	---
80-15	HB 857	Corporate Income Tax Update	---	---	---	---
80-16	SB 858	Estate Tax Update	---	---	---	---
80-415	CS/HB 859	Excise Tax - special fuels	---	---	---	9.9
80-24	HB 860	Interest Charges on Delinquent Estate Taxes	.1	---	---	---
80-18	HB 863	Interest Charges on Delinquent Premium Taxes	*	---	---	---
80-308	HB 920	Reinstatement of Drivers' Licenses	---	---	---	*
80-393	HB 969	Licence Fees - chiropractors	---	---	---	*
80-117	HB 1088	Intangibles Tax Exemptions - investment corporations	*	---	---	*
80-268	HB 1165	Licence Fees - investigative agencies	(.3)	---	---	.9
80-163	HB 1506	Tax Exemption - energy efficient devices	(.7)	---	---	(.1)
80-356	HB 1560	Authorizes Deputy Property Appraisers	---	---	---	---
80-127	HB 1605	Probate Code - DOR claims against estates	---	---	---	---
80-397	HB 1623	Distribution of Local Motor Fuel Taxes	---	---	---	---
80-400	HB 1687	Penalties on Delinquent Severance Tax Payments	*	---	---	*
80-407	HB 1776	Administration of Community Development Districts	---	---	---	**
80-57	CS/HB 1825	Peri-mutuel	(9.3)	---	---	---
80-247	CS/HB 1869	Corporate Income Tax - job creation credits	**	---	---	---
80-248	HB 1870	Corporate Income Tax - blighted area development credits	(.2)	---	---	---
80-249	HB 1871	Corporate Income Tax - community development credits	**	---	---	---
TOTAL (excluding vetoes)			(6.0)	---	37.0	334.4

* Insignificant
** Indeterminant
(a) Maximum Potential

THREE YEAR COMPARISON - BEFORE AND AFTER 1980 TAX MEASURES
RECURRING GENERAL REVENUE
(Millions of Dollars)

	1978-79 Actual Revenue	1979-80 Actual Revenue	Annual Growth Rate	1980-81 Revenue Estimate	Legis- lative Changes	Revised 1980-81 Rev. Est.	Annual Growth Rate
Sales Tax	\$1,947.7	\$2,252.5	15.6 %	\$2,470.1	\$ (2.0)	\$2,468.1	9.6 %
Corporate Income Tax	314.4	371.4	18.1	378.0	(.2)*	377.8	1.7
Documentary Stamp Tax	134.2	144.3	7.5	163.0	(.4)	162.6	12.7
Intangible Tax	7.9	13.7	73.4	13.0	-0-	13.0	(5.1)
Estate Tax	55.9	69.9	25.0	48.0	.1	48.1	(16.9)
Severance Tax	79.7	80.9	1.5	116.7	-0-	116.7	44.3
Insurance Premium Tax & Lic.	52.4	61.6	17.6	71.5	-0-	71.5	16.1
Beverage Tax & Lic.	275.6	289.6	5.1	297.9	(5.6)	292.3	.9
Cigarette Tax	76.3	79.0	3.5	80.0	-0-	80.8	2.3
Peri-Mutuel Tax	65.0	61.0	(6.1)	80.1	(5.2)	74.9	21.2
Motor Vehicle Lic.	60.8	69.2	13.8	67.8	-0-	67.8	(2.0)
Public Safety Lic. & Fees	22.8	27.0	18.4	29.5	-0-	29.5	9.3
Auto Title & Lien Fees	9.6	9.5	(0.1)	11.0	-0-	11.0	15.0
Interest Earnings	67.7	106.5	57.3	96.1	.4	96.5	(9.4)
Medical & Hospital Fees	0.2	30.8	275.6	28.3	-0-	28.3	(8.1)
Charter Tax	2.4	2.9	20.8	2.5	-0-	2.5	(13.0)
Securities Tax	1.3	1.6	23.1	1.6	-0-	1.6	-0-
Service Charges	25.1	25.5	1.6	25.9	-0-	25.9	1.6
Other Taxes, Lic. & Fees	27.4	29.0	5.8	28.0	6.9	34.9	20.3
Total	3,235.2	3,726.7	15.2	4,009.8	(6.0)	4,003.8	7.4
Less Refunds	20.1	24.9	23.9	19.5	-0-	19.5	(21.7)
Net Recurring General Revenue Collections	<u>\$3,215.1</u>	<u>\$3,701.8</u>	<u>15.1 %</u>	<u>\$3,990.3</u>	<u>\$ (6.0)</u>	<u>\$3,984.3</u>	<u>7.6 %</u>
OTHER RECURRING REVENUE							
Federal Revenue Sharing	\$ 70.3	\$ -0-	(100.0) %	\$ -0-	\$ -0-	\$ -0-	-0- %
Cancellation of Warrants	.3	-0-	(100.0)	-0-	-0-	-0-	-0-
Total Other Recurring Revenue	<u>\$ 70.6</u>	<u>\$ -0-</u>	<u>(100.0) %</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>-0- %</u>
Total Recurring Revenue	<u>\$3,285.7</u>	<u>\$3,701.8</u>	<u>12.7 %</u>	<u>\$3,990.3</u>	<u>\$ (6.0)</u>	<u>\$3,984.3</u>	<u>7.6 %</u>

* Includes veto impact.

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STATE OF FLORIDA**
