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THE FLORIDA SENATE  
TALLAHASSEE

April 14, 1972

M E M O R A N D U M

TO: All Senators

FROM: G. G. Jones, Fiscal Advisor  
Committee on Ways and Means

SUBJECT: Fiscal Analysis in Brief  
Based on 1972 Passed Legislation

Attached for your information and use is a summary of fiscal data and related tabulations, along with the analysts' narrative comments regarding major items of interest in the General Appropriations Act of 1972. The data compiled are based on actions you completed during the 1972 Regular Session, plus the one-week extension, and the one-day Special Session held on April 11, 1972.

The Committee staff will provide you with any assistance possible regarding any information not included in this generalized report, or on any specific area or item in which you need additional information.

The time frame within which this initial report was developed, in order to provide you with the total financial picture at the earliest possible date, imposed certain restrictions on checking and rechecking. Prompt notification to our office would be appreciated if you become aware of any discrepancies or omissions in this report.

GOJ/m

Attachments

FISCAL ANALYSIS IN BRIEF  
BASED ON 1972 PASSED LEGISLATION

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Prepared by:  
Senate Ways & Means Committee  
April 14, 1972

ESTIMATED FUNDS AVAILABLE AND APPROPRIATIONS  
GENERAL REVENUE FUND

<u>Estimated Available Funds</u>	Cash 7/1/72		Revenue 1972-73	Grand Total
	<u>Working Capital Fund</u>	<u>General Revenue Fund</u>		
Original Estimates 2/1/72	50,000,000	59,800,000	1,567,000,000	
Intangible Tax - Accelerated Cash Flow (HB 3727)		38,700,000		
Local Revenue Sharing (SB 2-F) - See Schedule I			(25,100,000)	
All Other Revenue Bills - See Schedule II			2,919,100	
Collections by Electronic Data Processing Div. of the Dept. of General Services (Sec. 2, SB 1154)			4,714,625	
Total Adjusted Available Funds	<u>50,000,000</u>	<u>98,500,000</u>	<u>1,549,533,725</u>	<u>1,698,033,725</u>

Appropriations

General Appropriations Bill (SB 1154) - See Schedule III		1,619,596,071
All Other Appropriations Bills - See Schedule IV		28,037,299
Refunds - Tax Collections & Other (Continuing Appropriation)		3,669,707
Total Appropriations		<u>1,651,303,077 (a)</u>
Surplus (Not including any Lapse Factor)		<u>46,730,648</u>

NOTE: (a) Approximately \$95,000,000 of this amount is for Fixed Capital Outlay or other nonrecurring items.

Summary of Schedules III & IV (All Appropriations)

	General Revenue Fund	Trust Funds	Total	Approp. or Fund Not Specified
Schedule III, General Appropriations Bill	\$ 1,619,596,071	\$ 1,555,052,695	\$ 3,174,648,766	\$
Schedule IV, All Other Appropriations Bills	28,037,299	175,481,100	203,518,399	31,687
Grand Total - Actual Appropriations	<u>1,647,633,370</u>	<u>1,730,533,795</u>	<u>3,378,167,165</u>	<u>31,687</u>
Refunds - Tax Collections & Other	3,669,707			
Total	<u><u>1,651,303,077</u></u>			

General Revenue Fund

Major Program:	<u>All 1972-73 Appropriation Bills</u>	
	<u>Percent</u>	<u>Amount</u>
Education	63.8	\$ 1,053,085,428
Health & Rehabilitative Services	18.1	298,642,661
Judicial - Including Article V, State's Attorneys and Public Defenders	1.8	29,962,207
All Other Agencies	9.0	148,979,798
Employee Pay & Benefit Package - All Agencies	2.3	37,272,537
Fixed Capital Outlay	4.8	79,690,739
Tax Refunds	<u>.2</u>	<u>3,669,707</u>
Total	<u><u>100.0</u></u>	<u><u>1,651,303,077</u></u>

MUNICIPALITIES

Creation of revenue sharing trust fund for municipalities.

FUNDED BY:

1. Proceeds of 11¢ of the cigarette tax (present additional 2¢ (1971) stays under present formula);
2. Proceeds of the 8th cent motor fuel tax;
3. Proceeds of the city share of the road tax.  
\$132,300,000 in Fiscal Year 1972-73 (plus \$17,700,000 for 2¢)

ELIGIBILITY FACTORS

1. Three mills or equivalency test;
2. Police officers standards, incentive and minimum pay;
3. Report its finances annually pursuant to section 216.111;
4. Make provisions for post-audit under 167.611; and
5. File certified financial statements if operating a municipal electric or gas plant.

DISTRIBUTION FACTORS

1. Adjusted population (index);
2. Sales tax collections;
3. Relative local ability (ad valorem tax);
4. Metro- Dade and Duval adjustment;
5. 1971-72 hold-harmless (w/Metro-Dade growth, because of special adjustment.)

COUNTIES

Creation of revenue sharing trust fund for counties

FUNDED BY:

1. Proceeds of 1¢ of the cigarette tax;
2. Proceeds of the county portion of the road tax;
3. Proceeds of the county portion of the intangible tax;  
\$39,000,000 in Fiscal Year 1972-73

ELIGIBILITY FACTORS

1. Report its finances annually pursuant to section 216.111;
2. Police officers standards, incentive and minimum pay.

DISTRIBUTION FACTORS

1. Population
2. Unincorporated area population;
3. Sales tax collections;
4. 1971-72 hold harmless.

GENERAL PROVISIONS

1. Administration:
  - a. Department of Revenue
  - b. Factors computed 1st quarter for entire fiscal year.
  - c. Monthly distribution
  - d. Department of Administration and Bureau of Census population determination with exclusion of certain patients and inmates from factors;
  - e. Requirement to establish assessment rolls for all municipalities.
2. Bonding:
  - a. Prohibition against further bonding;
  - b. Guarantee to present bond holders.
3. Termination:
  - a. Self-repealer of distribution formulas (July 1, 1973.)
4. Repeals police MFP and inserts a police incentive pay plan.
5. Repeals special law tax prohibitions and limitations in cities.

6. Amends Chapters 199,200,206,210, and 323 to conform to revenue sharing plan.
  - a. Continues restrictions on use of motor fuel tax money and authority for intergovernmental action.
7. Appropriates revenue sharing moneys for equal monthly distribution, places balances of present funds into revenue sharing funds and appropriates \$55,000 to Department of Administration to implement the provisions of this act;
8. Revises mobile home license distribution (\$3,100,000 in F.Y. 1972-73) (counties, cities, and school boards to share.)

DISTRIBUTION TO CITIES  
(Millions of Dollars)

	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	
			Old Law	New Law
Cigarette tax (11¢)	\$ 68.2	\$ 70.7	\$ 73.2	\$ 96.9
Cigarette tax (2¢) (No change)	-	9.3	17.7	-
Motor fuel tax (8th cent)	-	<u>13.3</u>	<u>23.7</u>	<u>-35.4</u>
Total - New Law				<u>132.3</u>
Total - Old Law	<u>68.2</u>	<u>93.3</u>	<u>114.6</u>	
Combined Total - Old & New Law				<u>150.0</u>
Increase, 1972-73 over 1971-72				<u>56.7</u>

DISTRIBUTION TO COUNTIES  
(Millions of Dollars)

	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	
			Old Law	New Law
Cigarette tax (11¢) (Portion)	\$ 4.6	\$ 4.9	\$ 5.0	\$ -
Cigarette tax (1¢)	-	-	-	6.3
Auto road tax	1.0	1.5	1.6	1.6
Motor fuel tax (8th cent)	-	6.5	11.7	-
Intangible tax	21.5	24.1	27.8	31.1
Mobile home licenses (\$13.50 each)	-	-	-	<u>3.1 #</u>
Total - Old Law	<u>27.1</u>	<u>37.0</u>	<u>46.1</u>	
Total - New Law				<u>42.1</u>
Increase, 1972-73 over 1971-72				<u>5.1 *</u>

Note: # Distributed by area of collection; 50% to schools; 50% to counties or cities, depending on location of mobile home.

\* In addition, the state has provided greater financial support in the areas of health and welfare, public defenders, state attorneys, and court costs under provisions of the new Article V.

CS/HB 4375 or SB 2-F

FINANCIAL EFFECTS OF REVENUE SHARING

		<u>1972-73</u>
<u>Municipalities:</u>	Trust Fund Appropriation	\$132,300,000
	Funded by: Cigarette tax (11¢)	\$ 96,900,000
	Motor fuel tax (8th)	<u>35,400,000</u>
	Total funding	<u>132,300,000</u>
	Funding under old law:	
	Cigarette tax (11¢)	73,200,000
	Motor fuel tax (8th)	<u>23,700,000</u>
	Total funding - old law	96,900,000
	Increased funds provided	<u>35,400,000</u>
	Total funding - new law	<u>132,300,000</u>
	Distributions, 1971-72:	
	Cigarette tax (11¢)	70,700,000
	Motor fuel tax (8th)	<u>13,300,000</u>
	Total distribution, 1971-72	84,000,000
	Increase, 1972-73 over 1971-72	48,300,000
	Increase, 2¢ cigarette tax (unchanged)	<u>8,400,000</u>
	Total Increase, 1972-73 over 1971-72 (including unchanged 2¢ cigarette tax)	<u>56,700,000</u>
<u>Counties:</u>	Trust Fund Appropriation	39,000,000
	Mobile home license distribution	<u>3,100,000</u>
	Total county distribution	<u>42,100,000</u>
	Funded by: Cigarette tax	6,300,000
	Auto road tax	1,600,000
	Intangibles tax	31,100,000
	Mobile home licenses	<u>3,100,000</u>
	Total funding	<u>42,100,000</u>
	Funding under old law:	
	Cigarette tax	5,000,000
	Auto road tax	1,600,000
	Motor fuel tax (8th)	11,700,000
	Intangibles tax	<u>27,800,000</u>
	Total funding - old law	46,100,000
	Decreased funds provided	<u>(4,000,000)</u>
	Total funding - new law	<u>42,100,000</u>

: Note: \* Makes no allowance for state :  
: provision of increased support :  
: in areas of health and welfare, :  
: public defenders, state attorneys, :  
: and court costs under Article V :  
: revision. :

Distributions, 1971-72:		
Cigarette tax	\$ 4,900,000	\$
Auto road tax	1,500,000	
Motor fuel tax	6,500,000	
Intangibles tax	<u>24,100,000</u>	
Total distribution, 1971-72		<u>37,000,000</u>
Increase, 1972-73 over 1971-72		<u>5,100,000</u>
General Revenue Fund Effects:		
Revision of cigarette tax distribution, 1972-73		
Gross tax @ 17¢ per pack		152,800,000
Less discounts		<u>3,000,000</u>
Net collections		149,800,000
Less service charges to General Revenue		<u>6,000,000</u>
Net amount for distribution		<u>143,800,000</u>
2/17 Cities (unchanged formula)	16,900,000	
11/17 Cities - revenue sharing	93,000,000	
1/17 Counties - revenue sharing	8,500,000	
3/17 General Revenue	25,400,000	
Total distribution		<u>143,800,000</u>

General Revenue Fund	CURRENT LAW	NEW LAW
Cigarette tax distribution	\$ 50,000,000	\$ 25,400,000
Service charges (on cigarette tax)	3,200,000	6,000,000
Mobile home licenses	3,450,000	350,000
Cigarette tax - early transfer	-	2,100,000
Intangibles tax	<u>30,300,000</u>	<u>28,000,000</u>
Sub totals	86,950,000	61,850,000
Reduction of General Revenue	<u>(25,100,000)</u>	-
Total remaining	<u>61,850,000</u>	<u>61,850,000</u>

Increased Funding for Cities and Counties, 1972-73:  
(New law over current law)

	OLD LAW	NEW LAW	CHANGE
Distribution to Cities (Excluding 2¢ cigarette tax)	\$ 96,900,000	\$ 132,300,000	\$ 35,400,000
Distribution to Counties (Excluding 5th, 6th, 7th cent motor fuel tax)	<u>46,100,000</u>	<u>42,100,000</u>	<u>(4,000,000)</u>
Totals	<u>143,000,000</u>	<u>174,400,000</u>	<u>31,400,000</u>
Reduction of General Revenue			25,100,000
Trust Fund balance use			<u>6,300,000</u>
Total Increased Funding			<u>31,400,000</u>



OTHER BILLS AFFECTING REVENUES, 1972-73

	<u>AMOUNT</u>
SB 12 Department of Administration to determine time allowed for clearing public funds from private bank accounts	\$ 500,000
SB 81 Driver licenses - 4 year option	300,000
SB 319 Motor fuel tax - Special fuel in interstate truck travel	(Nominal Increase)
SB 346 Beverage tax - Wine making exemption (200 gallons annually)	(Nominal Decrease)
SB 359 Optometry Board - fee increase (10% to General Revenue)	2,000
SB 605 Credit Unions - Tax Exemption	(25,000)
SB 607 Hotel and Restaurant fee revision	200,000
SB 768 Sales tax - school admissions exemption	(200,000) ✓
SB 1051 Motor vehicle licenses - RV tag series	100,000 ✓
HB 1452 Dental license fee increase (10% to General Revenue)	7,100
HB 2092 Motor vehicle licenses - city bus exemption	(265,000) ✓
HB 3141 Sales tax - Residential fuel oil exemption	(3,700,000) ✓
HB 3227 Oyster shell revenue	200,000
HB 3727 Intangibles tax - Distribution formula revision (See also: CS/HB 4375/SB 2-F - Revenue Sharing Bill)	(2,300,000) ✓
HB 4323 Corporation income tax - bank franchise tax	10,000,000 ✓
HB 4465 Occupational license - Repeal of state license	<u>(4,200,000)</u>
Total	619,100
Less duplicated item	<u>(2,300,000)</u>
Net Total General Revenue Change	<u>2,919,100</u>

TRUST FUNDS

SB 359 Optometry Board - fee increase	18,000
HB 1452 Dental license fee increase	63,900
HB 3485 Insurance Commissioner-Regulatory trust fund - fee Increase	18,000

Bills Affecting Revenues after 1972-73

SB 169 Motor vehicle licenses - 3 year tags
SB 172 Motor vehicle licenses - Prestige tags

GENERAL APPROPRIATIONS BILL  
 CONFERENCE REPORT ON SB 1154

SCHEDULE III

Section	Description	Appropriations (a)	
		General Revenue Fund	Trust Funds
		\$	\$
1	Operations - Agencies	1,477,869,770	1,496,238,078
2	Operations - From Data Centers	4,714,625	
3	Capital Outlay -- Exceptional Child Program	5,700,000	
4	Fixed Capital Outlay Projects (see bill for detail amount by project)	76,690,739	36,603,725
5	School District Supplemental Capital Outlay	17,348,400	
21	State Employee Health Insurance Program	4,093,740	3,088,260
22	Differential Pay Rates - State Employees	6,000,000	
23	Critical Job Classifications	2,324,157	258,308
24	Pay Adjustments - Career Service Personnel	24,854,640	18,864,324
		<u>1,619,596,071</u>	<u>1,555,052,695</u>

NOTE: (a) The detailed letter of legislative intent by item, as required by Section 216.181(1), F.S., will be developed jointly by the House and Senate. The target date for completion of this lengthy document is on or before May 1, 1972. Each Senator will be provided a copy of this report when it is finished.

## ALL OTHER APPROPRIATION BILLS

	GENERAL REVENUE	TRUST	APPROPRIATION OR FUND NOT SPECIFIED
	\$	\$	\$
SB 239 Provides for elementary school counselors	2,800,000		
SB 490 Relates to Youth Detention Centers	950,000 (a)		
SB 532 Relief		20,000	
SB 620 Capital Center Land Acquisition (a sum sufficient)	3,000,000 (estimate)		
SB 629 Relates to Land Use Planning	150,000		
SB 682 Creates Florida Condominium Commission	50,000		
SB 692 Relates to Education of Exceptional Children	112,000		
SB 818 Relates to State Attorneys	6,896,812		
SB 819 Relates to Public Defenders	4,565,572		
SB 856 Relates to the Auditor General	500,000 (b)		
SB 910 Relates to MFP for Community Colleges	2,507,102		
SB 1151 Relates to Marine Research Lab	60,642		
SB 1245 Provides for Acquisition of Land by T11F		4,000,000	
SB 1273 Relates to Services for the Aged	50,000		
HB 1229 Relief	180,000		
HB 1495 Relief		100	
HB 1536 Relief	866		
HB 1651 Relief			354
HB 1654 Relief			1,066
HB 2628 Relief			25,000
HB 2629 Relief		5,000	
HB 2742 Relief			151
HB 2940 Relief			1,252
HB 2987 Relating to Early Childhood Development	43,127		
HB 2997 Creates Commission on Local Government	50,000		
HB 3367 Provides for Grants to Libraries	500,000		
HB 3421 Creates Student Assistance Grant	360,000		
HB 3728 Creates Executive Aircraft Pool	477,829	156,000	
HB 3937 Provides for Law Enforcement Communication Plan	250,000		
HB 3946 Relief	5,250		

	GENERAL REVENUE	TRUST	APPROPRIATION OR FUND NOT SPECIFIED
	\$	\$	\$
HB 4060 Creates Water Management Districts	75,000		
HB 4087 Relief.			3,864
CS/HB 4375 or SB 2-F Provides for Revenue Sharing	92,000	171,300,000	
HB 4433 Relief	102,253		
HB 4493 Provided for implementation of Article V	5,708,846		
<b>TOTAL ALL OTHER APPROPRIATIONS BILLS</b>	<u>28,037,299</u>	<u>175,481,100</u>	<u>31,687</u>

(a) Duplicate appropriation and faulty bill title - not included in totals.

(b) Duplicate appropriation not included in totals.

## NARRATIVE COMMENTS ON APPROPRIATIONS

In addition to continuation of current worthwhile programs, with provisions for additional positions and funds for normal growth, the Legislature approved changes and improvements in a number of areas of State-wide concern. Highlights of these are as follows:

State Employee Pay and Benefits

In addition to normal merit increase funds for State employees, moneys in the amount of \$43,718,694 have been provided to continue implementation of the "Brown Report," as recommended by the Governor, to bring the salaries of State employees into a more competitive position with salaries paid in the private sector. Also, \$2,582,465 has been set aside for pay scale adjustments for certain critical job classifications

Recognizing that there are differences in the cost of living in various parts of the State, the Legislature provided funds (\$250,000) for a county-by-county study of cost of living differentials, and provided \$6,000,000 for differential pay rates to State employees based upon their work location.

Recognizing the need in yet another area, the Legislature appropriated some \$7,182,000 so that the State could provide, and partially pay the premiums for, a medical insurance program for State employees.

Funds were also provided to pay the Florida Highway Patrol for those legal State holidays during which they are required to be on duty, and provision was made for payment of overtime to all State law enforcement officers when called upon to perform extra duty because of civil disturbance or natural disaster.

Salaries of elected State officials have been increased, as shown in Section 14 of the General Appropriations Act.

Education

## Florida School for the Deaf and the Blind:

A total of \$3,834,145 was provided from the General Revenue Fund for FY 1972-73, an increase of \$314,462 over estimated expenditures for FY 1971-72. The estimated total student population for FY 1972-73 is 880 students, an increase of 30 students, consisting of 645 deaf students and 235 blind students. Eight (8) new positions were provided for increase in students and services. An additional salary increase of \$100 was provided for the teachers.

## Elementary and Secondary Education:

\$650,000 was advanced to fund the student financial aid program pending issuance of bonds per the Constitutional amendment approved by the voters in March 1972. \$1,541,000 was provided for education research and development, an increase of \$191,000 over estimated expenditures for FY 1971-72.

Funds provided for the minimum foundation program were based upon an estimated 70,882 instruction units for FY 1972-73, an estimated increase of 3,889 instruction units. The additional instruction units were primarily for continued phase-in of special instructional programs for kindergarten, exceptional children, and vocational-technical education. The plan for "equalization" was continued for FY 1972-73, requiring local effort of 6 mills, an increase of 1.5 mills over FY 1971-72, and providing an increase of \$1,650 in the MFP formula value for other current expenses. \$12,500,000 was appropriated to replace estimated school district tax loss for FY 1972-73 resulting from the additional \$5,000 homestead exemption. \$3,356,900 of the MFP appropriation was designated in a separate item for a school lunch program for needy children.

A maximum amount for the required local effort for participation in the minimum foundation program for FY 1972-73 was established by HB 3699 (companion to SB 854). The effect was to establish a fixed sum for state funding purposes; local required effort subsequently determined for each school district to be computed in relation thereto. Beginning with FY 1972-73, SB 914 provides that the local required effort shall be based upon 90% of 100% of the non-exempt assessed valuation for the preceding calendar year.

The amount \$12,000,000 was appropriated for "District Cost Differential." Essentially, these funds are to "save harmless" any school district when the average unit value from state and local sources for FY 1972-73 does not exceed the computed value for FY 1971-72 by 4% or more, subject to various conditions as provided by proviso to the appropriation item. If the ratio study conducted by the Auditor General is declared invalid, the \$12,000,000 for district cost differential will become a part of the appropriation for the minimum foundation program.

Statutory authority for funding of "Additional County Capital Outlay" was repealed effective June 30, 1972. HJR 3576 (companion to SJR 853) provides for amendment of Section 9, Article XII, of the State Constitution to earmark revenues from tag fees for county capital outlay subject to voter approval at the November 1972 general election. Beginning FY 1973-74, this amendment would provide, above the \$400 per instruction unit presently funded, an additional \$200 per instruction unit for units earned for FY 1967-68 (base) and an additional \$400 per instruction unit for units earned (growth) in excess of the FY 1967-68 base. Based upon this allocation formula, \$17,348,400 was appropriated from the General Revenue Fund for FY 1972-73.

A total of \$761,591,003 was provided in the General Appropriations Bill from the General Revenue Fund and earmarked state funds (trust) for support to school districts for FY 1972-73, an increase of \$77,776,225 over estimated expenditures for FY 1971-72. In addition, \$2,800,000 was provided for elementary counselors in SB 239.

#### Division of Community Colleges:

A total of \$115.5 million dollars was provided the Division of Community Colleges for operating and capital outlay purposes during the 1972-73 fiscal year. This represents a \$15.6 million, or a 15.5% increase over estimated 1971-72 expenditures. Total enrollment is expected to reach approximately 127,900 full time equivalent students in the 27 colleges during the 1972-73 school year, or an increase of 6.6% over the prior year. Several major changes were made in the minimum foundation program formula, including the determining of full time equivalent enrollment on a current year two-term average basis rather than on a prior year fall term basis.

#### Division of Universities:

A total of \$359,467,459 was appropriated from all sources to the Division of Universities for operations during the 1972-73 fiscal year. This includes appropriations for the administration, education and general, contracts and grants and auxiliary enterprises budgetary units and represents an increase of \$41,687,074 or 13.1% over the prior year.

A summary comparison of total 1972-73 operating appropriations for the administration (Board of Regents) and education and general budgetary units is as follows (Included in the latter unit are the budgets for the nine universities, the University of Florida Institute of Food and Agricultural Sciences, Health Center, Engineering and Industrial Experiment Station, Veterinary Medicine Planning and the University of South Florida Medical Center):

## Appropriations

<u>Major Budget Segment</u>	1971-72	1972-73	<u>Increase over 1971-72</u>	
	<u>Expenditures</u>	<u>Appropriations</u>	<u>Amount</u>	<u>Percent</u>
Administration (1) (2)	7,549,579	10,403,329	2,853,750	37.8
Education & General	224,955,869	255,685,076	30,729,207	13.6
<b>Total</b>	<b>232,505,448</b>	<b>266,088,405</b>	<b>33,582,957</b>	<b>14.4</b>
Positions	15,207	16,217	1,010	

## Funding

General Revenue (1)	161,896,795	191,196,152	29,299,357	18.0
Trust (2)	70,608,653	74,892,253	4,283,600	6.0
<b>Total</b>	<b>232,505,448</b>	<b>266,088,405</b>	<b>33,582,957</b>	<b>14.4</b>

(1) Includes \$1,450,000 in General Revenue transferred from the Division of Elementary and Secondary Education for the University Demonstration Schools.

(2) Does not include \$3,160,676 in Debt Service Trust Funds for the Board of Regents.

Total enrollment in the state university system is expected to reach approximately 83,095 full time equivalent students. This represents an increase of 8,334 or 11.1% over the prior year. Of the total increase, over 5,100 are expected to enroll at the two new universities.

## Health and Rehabilitative Services

### Office of the Secretary and Administrative Services:

Provided funds amounting to \$250,000 for the development of Child Day Care Services for children of low income families. State funds will be matched with local funds donated from private organizations and community groups; and federal funds under Title IV-A. The General Revenue Funds appropriated in the amount of \$250,000 will be matched with \$2,250,000 local funds and \$7,500,000 federal funds resulting in a total program of \$10,000,000.

Provided General Revenue Funds in the amount of \$250,000 for a Psychiatric Residency Program (involving eight residents) for the four State Mental Hospitals and Community Mental Health Centers, which will improve the Institutional and Community Mental Health Programs.

A total of \$150,000 Trust Funds, including nine new positions, was authorized to increase the internal audit capability for review and audit of hospital and nursing home per diem costs, to verify that the State is not paying more than required for appropriate services.

In regard to the Drug Abuse Program, Grants and Aids were increased \$265,135 General Revenue Funding to a total of \$500,000 in order to increase the number of grants to local programs.

### Division of Planning and Evaluation:

The Kidney Disease Program was increased by \$100,000 General Revenue Funding to a new total of \$200,000 in order to improve program operations.

### Division of Corrections:

Discharge pay for inmates released was increased from \$25 to \$50, plus a bus ticket for those desiring transportation, which required an increase in General Revenue Funding of \$185,485 to a total requirement of \$301,200.

Division of Corrections (continued):

Provided \$138,980 to improve the quantity and quality of food served inmates at major institutions, which increases the cost of food products at major institutions to \$2,307,079, resulting in a cost of \$0.83 per population day.

A lump sum of \$200,000 General Revenue Funding was provided, including fourteen new teaching positions, to expand the current vocational educational and training program to teach inmates skills which will enable them to become employed and self-sufficient when released.

Funds were appropriated to expand the Community Correctional Centers Program and included the following increases:

The conversion of the Santa Fe Correctional Farm into a Community Correctional Center at a total cost of \$136,681.

A lump sum of \$512,178 for six additional Community Centers including fifty-four new positions.

A lump sum of \$850,000 to convert five road prisons into Community Correctional Centers (\$750,000 for operations and \$100,000 for renovations).

This action in summary provides for a total of 28 Centers during FY 1972-73, including 16 Centers currently authorized. The total capacity of the twenty-eight Centers will amount to 1,400 inmates.

Division of Youth Services:

A lump sum of \$950,000 was provided for Regional Detention and Shelter Care Services for Children in accordance with Senate Bill 400. These funds are intended to be used to assume not more than fifty-percent of the cost of operating the Dade County Juvenile Detention Facilities (Youth Hall and use of three cottages at Kendall Training School) effective October 1, 1972; provided however, if matching funds should become available during the year which would provide for similar programs to be established in other counties, a portion of the \$950,000 will be used for matching purposes to implement such programs.

Provides a total of \$653,800 including sixty-three new positions to staff four new Start Centers, three new Group Treatment Homes, and three TRY Centers to be phased-in during FY 1972-73.

Division of Mental Health:

Provides \$4,656,495 (\$1,330,495 General Revenue and \$3,326,000 Trust Funds) in the General Office and Mental Hospitals to implement the provisions of Chapter 71-131, Laws of Florida - Florida Mental Health Act, which becomes effective July 1, 1972.

A total of \$332,000 and fifty new positions (which constitute the initial staff) were authorized for the Tampa Mental Health Institute which is due to open July 1973.

Provides \$400,000 General Revenue Funding to implement the initial stages of the Comprehensive Alcoholism Prevention, Control and Treatment Act, Chapter 71-132, Laws of Florida, effective July 1, 1973.

Division of Retardation:

Increased General Revenue Funding for major institutions \$998,750 to correct deficiencies and to improve programs at the Sunland Hospital at Orlando.

Division of Family Services:

Provided 958 new positions and \$4,122,127 for increased workload and to improve quality control measures.

Converted 175 social worker positions to para-professionals in order to free the social workers from routine assignments, which results in a savings of \$608,650.



Division of Family Services (continued):

Raised maximum grant for the three adult categories (Old Age Assistance, Aid to the Blind, and Aid to the Permanently and Totally Disabled) from \$114 to \$121 per month, which required a funding increase of \$686,064 (\$299,810 General Revenue and \$386,254 Trust Funds).

By ruling of the U. S. District Court, Cuban refugees are now eligible for Public Assistance, as citizenship or residence requirement previously applied is invalid. Cuban refugees are required to take advantage of the Cuban Refugee Program first, then the State-Federal Public Assistance Program. The cost of an average grant at the current level of \$114 amounts to \$28 per month, but as of July 1, 1972, will increase to \$35. In order to assume the assistance payments for FY 1972-73, additional funding in the amount of \$7,786,380 (\$1,140,371 General Revenue and \$6,646,009 Trust Funds) was required.

Aid to Families with Dependent Children was increased from 60% to 65% of unmet budgetary needs. This action required an increase which was included in the appropriation bill of \$10,146,289 (\$4,433,929 General Revenue and \$5,712,360 Trust Funds).

Funds were provided in the appropriation bill for two new programs required by Federal regulation which consist of the following: Medical Screen of Children \$5,606,919 (General Revenue \$2,205,201 - Trust Funds \$3,401,718) and Patient Transportation \$1,211,332 (General Revenue \$476,417 - Trust Funds \$734,915).

Judicial

Supreme Court:

Seven (7) new positions were authorized for FY 1972-73. \$14,000 was provided for the Traffic Court Rules Committee and \$2,000 contingency fund for the Chief Justice. The salary for supreme court justices was increased from \$34,000 to \$36,000 per annum.

District Courts of Appeal:

Three (3) new positions were authorized for FY 1972-73 for the Third District Court of Appeals, including 1 additional judge. However, implementing legislation for the additional judge did not pass. The salary for district court judges was increased from \$32,000 to \$34,000 per annum.

Circuit Courts and Related Matters:

The General Appropriations Bill provided 142 circuit judges and 66 court reporters. The implementing appropriations in HB 4493, based upon revised Article V approved by the voters in March 1972, provided for a total of 261 circuit judges and 96 court reporters.

Implementing legislation was also passed which provided per diem of \$10 per day and mileage of 10¢ per mile for jurors and witnesses.

A total of \$12,046,851 was provided for FY 1972-73, an increase of \$4,721,562 over estimated expenditures for FY 1971-72. Additional positions for implementing Article V were phased-in for six months in FY 1972-73. The salary for circuit judges was increased from \$30,000 to \$32,000 per annum.

County Courts:

Under revised Article V approved by the voters in March 1972, HB 1-F established 147 county judges. Twelve (12) of the county judge positions are contingent upon municipal courts being abolished in certain counties.

Funding in the total amount of \$3,237,314 was provided in HB 4493 which includes 2.25 support positions per judge. The appropriation provided for six month phase-in in FY 1972-73.

The salary for county judges was established at \$24,000 per annum in counties having a population of 40,000 or less and \$28,000 per annum in counties above 40,000 population.

## State Attorneys:

The funding formula and appropriation therefor was provided in SB 818. The formula basically provided 95¢ per capita based upon the estimated population at January 1, 1973. The appropriation provided for six month phase-in of the felony caseload handled by county solicitors which are abolished under the revised Article V.

The annual salary to be paid the state attorney was based upon population of the judicial circuit; \$28,000 for a population of 100,000 or less, \$30,000 for a population of 200,000 or less, and \$32,000 for a population of more than 200,000.

A total of \$6,896,812 was provided for FY 1972-73, an increase of \$1,373,369 over estimated expenditures for FY 1971-72. Any misdemeanor caseload is to be funded by county supplement.

## Public Defenders:

Beginning FY 1972-73, a per capita funding formula was established for public defenders in SB 819. The formula basically provided 54¢ per capita plus an additional amount in four circuits to handle appeals. All county supplements, except for any misdemeanor caseload, was terminated.

The annual salary to be paid the public defender was based upon population of the judicial circuit; \$25,000 for a population of 100, or less, \$27,000 for a population of 200,000 or less, and \$30,000 for a population of more than 200,000.

A total of \$4,565,049 was provided for FY 1972-73, an increase of \$2,325,553 over estimated expenditures for FY 1971-72.

## Conservation and Natural Resources

A substantial increase of approximately \$4.5 million was provided in the water resources development account for acquisition of water storage lands and construction matching requirements in the major water management districts.

Funds were also provided (\$150,000) for a feasibility study and pilot project concerning the storage of surplus water in, and reclamation of, aquifers. In addition, in a separate bill \$75,000 has been provided to implement a study of water management districts encompassing the entire State and for supervision and regulation of water wells and water management structures.

The Legislature also substantially strengthened the Department of Pollution Control with the addition of 48 field positions for air and water pollution monitoring and control.

The staff of the Trustees of the Internal Improvement Fund was substantially increased (23 new positions) to improve their field capability in supervision and regulation of dredge and fill, and in control and utilization of State lands. The Trustees' operations are now to be funded from General Revenue, and their trust funds available, anticipated at \$4.0 million in 1972-73, have been appropriated for the purchase of natural resources lands.

## Commerce, Labor and Development

For 1972-73, the Legislature provided \$600,000 in Paid Advertising and Promotion funds, to further the business and tourist development of the State, and funded a new Welcome Station on I-95 north of Jacksonville (\$172,000).

The Legislature also implemented a new program of Rural Economic Development to assist the rural and lower economic regions of the State to improve their economic base. \$115,574, including four new positions, was provided to begin this program.

In addition, \$80,000 was provided to fund the State's participation in the Coastal Plain Regional Commission, a southeastern states' commission designed for cooperation in securing economic assistance for underdeveloped regions of the states.

In the field of labor, the Legislature authorized an additional 35 positions (\$357,457 federally funded) for occupational safety and health inspection and regulation.

The State's Bicentennial Commission was strengthened with additional funding, \$511,816 being appropriated from trust funds for operations of the Commission, including \$372,000 for grants to localities to assist in preparation for celebration of the Nation's bicentennial in 1976.

Legislation was passed, and \$150,000 appropriated, to begin coordination and supervision of land and water use and management in areas of critical State concern.

## General Government

\$64,450 has been provided to establish an office of Consumer Advisor in the Governor's Office.

Funds and positions have been provided to implement the Capitol Center Centrex telephone system. \$300,000 was appropriated for initial funding of a communications working capital fund.

The Legislature also authorized the establishment of motor vehicle pools in the west and north central areas of the State, in furtherance of the motor pool concept to eventually cover the entire State.

Provided eighty additional Highway Patrolmen, with support personnel, and funds to trade Patrol vehicles at a maximum of 50,000 miles.

Provided a lump sum of \$300,000 for implementation of and required hearings under the "no fault" insurance law.

\$500,000 lump sum has been provided the Auditor General to implement a welfare fraud investigations program in that office.

Funds and positions have been provided the Department of Revenue for full implementation of the corporate income tax and State administration of the intangibles tax.

\$174,895 was provided to strengthen security measures and facilities in and around the Governor's Mansion.

In the field of transportation, the Legislature provided 15 additional positions and funding for implementation of the outdoor advertising and junkyard control act; provided 100 additional positions to insure the timely completion of planning and obligation of funds for the remainder of the Interstate highway system in the State; provided 75 additional positions to improve the maintenance of State road and bridge facilities; and 12 additional positions to further expand and improve the State's effort in the field of mass transit of goods and people.

## Legal Affairs

A total of 32 new positions was authorized for the Department of Legal Affairs. Of these additional positions, 17 positions were for the Criminal Appeals Section, 12 positions were to establish a Tax Litigation Section, and 3 positions were to establish an Anti-Trust Section. Sixteen of the total new positions were for attorneys and 16 positions were for support positions. A total of \$2,167,067 was provided for FY 1972-73 from the General Revenue Fund, an increase of \$476,696 over estimated expenditures for FY 1971-72.

## Parole and Probation

Program was increased \$2,441,742 in General Revenue funding of the Parole and Probation Commission for 309 additional positions and related costs which are described as follows:

- 1) 272 additional officer and clerical positions due to the increased work load using current staffing formula of 80 work load units per supervisor;
- 2) 18 additional positions to increase the interviewing capabilities of the Commission; and
- 3) 19 additional Central Office staff due to increased work load; also provided \$452,585 in a lump sum, Special Project Category Fund, to be held in reserve until it has been determined advisable to continue the Intensive Parole and Probation Project for an additional five-month period (December 1, 1972 to April 30, 1973). This program is being Federally funded through November, 1972.

## Community Affairs

The funding program for the Department of Community Affairs, Division of Technical Assistance, was increased \$153,962 to provide \$116,462 to implement CS for SB 771 "The Florida Housing Act of 1972" and \$37,500 for funding the Governor's Task Force on Housing for fiscal year 1972-73.

## Law Enforcement

A total of 31 new positions was authorized in the Department of Law Enforcement for FY 1972-73; 4 positions in the Office of the Executive Director, 22 positions in the Division of Operations, and 5 positions in the Law Enforcement Data Center. A total of \$7,205,273 was provided for FY 1972-73 from the General Revenue Fund, an increase of \$906,275 over estimated expenditures for FY 1971-72.

## Fixed Capital Outlay

A total of approximately \$80.0 millions in General Revenue has been appropriated for fixed capital outlay for State projects in 1972-73, about four times the amount appropriated in 1971-72. Detailed listings of fixed capital outlay appear in Section 4 of the General Appropriation Act.