

FISCAL ANALYSIS IN BRIEF

Based on 1973 Passed Legislation

**Senate Committee on Ways and Means
Bob Saunders, Chairman
July 1973**

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GENERAL REVENUE, FEDERAL REVENUE SHARING, WORKING CAPITAL FUNDS
Available Funds and Appropriations

<u>Funds Available, 1972-73</u>	Federal Revenue Sharing Fund	Working Capital Fund	General Revenue Fund
	\$	\$	\$
Balance Forward, 7-1-72	-0-	50,000,000	157,889,512
Revenue Collections (Schedule Ia)	<u>61,802,525</u>	<u>-0-</u>	<u>1,829,122,866</u>
Total Available, 1972-73	<u>61,802,525</u>	<u>50,000,000</u>	<u>1,987,012,378</u>
 <u>Expenditures, 1972-73</u>			
Estimated Expenditures from 1972 Appropriations	-0-	-0-	1,744,600,000
1973 Appropriations Effective Prior to 7-1-73 (Schedule III)	<u>-0-</u>	<u>-0-</u>	<u>160,166,170*</u>
Total Estimated Expenditures, 1972-73	<u>-0-</u>	<u>-0-</u>	<u>1,904,766,170</u>
 <u>Funds Available, 1973-74</u>			
Unencumbered Balance, 7-1-73	61,802,525	50,000,000	82,246,208
Estimated Revenue, 1973-74	62,600,000	-0-	1,948,300,000
Transfer to Working Capital Fund	-0-	41,456,143	(41,456,143)
Other Revenue-Law Changes, 1973 Session	<u>-0-</u>	<u>-0-</u>	<u>(3,787,000)</u>
Total Available, 1973-74	<u>124,402,525</u>	<u>91,456,143</u>	<u>1,985,303,065</u>
 <u>Expenditures, 1973-74</u>			
GAA Appropriations, Effective 7-1-73	117,500,000	-0-	1,955,430,254
All Other Appropriations, 1973-74	-0-	-0-	4,638,525
Continuing Statutory Requirements	<u>-0-</u>	<u>-0-</u>	<u>4,300,000</u>
Total Appropriations, 1973-74	<u>117,500,000*</u>	<u>-0-</u>	<u>1,964,368,779*</u>
 <u>Balances, 6-30-74</u>			
Available Funds less Appropriations	<u>6,902,525</u>	<u>91,456,143</u>	<u>20,934,286</u>

* Total Appropriation, 1973 Legislative Session, \$2,242,034,949.

SUMMARY OF 1973 APPROPRIATIONS

	<u>General Revenue Fund</u>	<u>Federal Revenue Sharing</u>	<u>Trust Funds</u>	<u>Total</u>
	\$	\$	\$	\$
Schedule II, General Appropriations Bill	2,105,430,254	117,500,000	1,704,369,863	3,927,300,117
Schedule III, All Other Appropriations Bills	<u>14,804,695</u>	<u>-0-</u>	<u>322,013,908</u>	<u>336,818,603</u>
Grand Total - Appropriations	2,120,234,949	117,500,000	2,026,383,771	4,264,118,720
Statutory Requirements - Tax Collection Refunds and Other (Estimated)	<u>4,300,000</u>	<u>-0-</u>	<u>-0-</u>	<u>4,300,000</u>
Total	<u>2,124,534,949</u>	<u>117,500,000</u>	<u>2,026,383,771</u>	<u>4,268,418,720</u>

	<u>General Revenue Funds and Federal Revenue Sharing</u>			
	<u>All 1973-74 Appropriations Bills</u>		<u>Recurring 1973-74 Appropriations</u>	
	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>
<u>Major Program</u>		\$		\$
Education	54.48%	1,221,510,996	61.63%	1,221,510,996
Health and Rehabilitative Services	18.07%	405,102,408	20.44%	405,102,408
Judicial	2.48%	55,662,646	2.81%	55,662,646
All Other Agencies	8.45%	189,490,550	9.56%	189,490,550
Employee Pay Adjustments - All Agencies	.74%	16,522,620	.83%	16,522,620
Acquisition of Rights-of-Way	.67%	15,000,000	-	-
Loan - Interstate Construction	6.69%	150,000,000*	-	-
Fixed Capital Outlay	4.24%	94,945,729	-	-
School District Capital Outlay	3.99%	89,500,000	4.52%	89,500,000
Tax Refunds (Estimated)	<u>.19%</u>	<u>4,300,000</u>	<u>.21%</u>	<u>4,300,000</u>
Total	<u>100.00%</u>	<u>2,242,034,949</u>	<u>100.00%</u>	<u>1,982,089,220</u>

* Effective immediately upon becoming law (Item 995, GAA).
Other items in GAA effective 7-1-73.

GENERAL REVENUE FUND
REVENUE COLLECTIONS, 1972-73 and 1973-74

	Estimated 1972-73	Actual 1972-73	Estimated 1973-74
	\$	\$	\$
Sales Tax	1,027,000,000	1,041,279,000	1,140,000,000
Beverage Tax and Licenses	161,600,000	160,510,000	175,800,000
Corporation Income Tax	145,000,000	147,708,000	165,000,000
Motor Vehicle Licenses	107,300,000	108,785,000	96,200,000
All Other Sources	367,100,000	370,841,000	371,287,000
Legislative Changes	<u>-0-</u>	<u>-0-</u>	<u>(3,787,000)*</u>
Total Revenue Collections	<u>1,808,000,000</u>	<u>1,829,123,000</u>	<u>1,944,500,000</u>

* Includes estimated effect of all measures affecting General Revenue Fund receipts. Does not include amount of transfer from unencumbered balance forward to Working Capital Fund \$41,456,143 to bring total in that fund to 5% of previous year's net revenue collections.

ESTIMATED FISCAL IMPACT OF
1973 MEASURES ENACTED

Session Laws	Bill Number	Subject	1973-74 Effects		
			General Revenue	Trust	Local
			\$	\$	\$
		<u>Cigarette Tax</u>			
73-123	HB 434	Little cigars	3,000,000	-	-
		<u>Citrus</u>			
73-29	SB 338	Grapefruit imports	-	-	-
73-16	SB 339	Processed orange products	-	-	-
73-219	HB 646	Harvesting research	-	1,100,000	-
		<u>Corporate Income Tax</u>			
73-152	HB 2051	Banks and savings associations	(5,000,000)	-	-
73-321	HB 1295	Internal Revenue Code	-	-	-
73-322	HB 1376	Multistate audits	-	-	-
73-327	HB 2064	Revisor's bill	-	-	-
		<u>Financial Administration</u>			
73-196	SB 77	Working Capital Fund transfer	(40,400,000)	40,400,000	-
73-353	HB 1713	Service charges	-	-	-
73-136	HB 706	Insurance Commissioner	-	-	-
73-316	HB 1006	Federal Revenue Sharing Fund	-	-	-
73-83	HB 1072	Investment of funds	-	-	Some increase in interest earnings
		<u>Identification Cards</u>			
73-236	CS/HB 1068	ID cards	-	-	-
		<u>Local Government</u>			
73-144	HB 178	Occupational licenses	-	-	25 to 30 millions
73-349	CS/CS HB 1176	Revenue Sharing	-	-	154,000,000 cities - 68,000,000 counties
73-342	HB 81	Mobile home licenses	-	-	Some redistribution among local units
73-129	CS/HB 1020	Municipal home rule	-	-	-
		<u>Motor Carriers and Vehicles</u>			
73-284	HB 1383	GVW truck tags	300,000	-	-
73-347	HB 809	Auto road tax	-	Insignificant	-
73-197	SB 97	RV tags	(150,000)	-	-
73-198	SB 153	Tag exemption	Insignificant	-	-
73-244	HB 208	Q truck tags	(37,000)	-	-

Session Laws	Bill Number	Subject	1973-74 Effects		
			General Revenue	Trust	Local
			\$	\$	\$
		<u>Property Tax</u>			
73-340	CS/HB 2, 41 & 503	Retirement homes	-	-	Up to 60 million reduction in tax base
73-197	SB 150	Assessment of utilities	-	-	-
73-172	HB 1331	Property assessment	-	-	Improved rolls
73-332	CS/HB 1589	Delinquent collections	-	-	Fees nearly equal to costs
	HJR 1907	Constitutional amendment	-	-	-
73-201	CS/HB 209	Condominium homesteads	-	-	Insignificant reduc- tion of tax base
		<u>Regulatory Activities</u>			
73-126	CS/CS HB 124	Ambulance service	-	60,000	-
73-69	SB 662	Banks and trust companies	-	230,000	-
73-146	HB 583	Boats	-	Insignificant	-
73-192	CS/SB 835	Consumer credit	-	88,500	-
73-101	SB 531	Corporations	-	-	-
73-341	HB 39	Eggs	-	(235,000)	-
73-96	SB 177	Engineers	-	5,750	-
73-277	CS/HB 1017	Money Orders	-	10,000	-
73-209	SB 825	Mortgage brokers	-	50,000	-
73-352	HB 1555	Naturopaths	-	1,000	-
73-204	SB 560	Nursing homes	-	6,000	-
73-203	SB 519	Pharmacists	-	25,000	-
73-354	HB 1770	Physical therapists	-	7,600	-
73-276	CS/HB 1016	Retail installment sales	-	145,500	-
73-49	SB 633	Savings and loan	-	14,000	-
73-221	HB 1032	Trading stamps	-	5,500	-
		<u>Sales Tax</u>			
73-85	HB 66	Consolidated returns	-	-	-
73-240	SB 1255	Interstate commerce	-	-	-
		<u>School Finance</u>			
73-345	CS/HB 734		(1,900,000)	-	1,900,000 for schools
		TOTALS	<u>\$(44,187,000)</u>	<u>\$ 41,913,850</u>	<u>n.a.</u>

GENERAL APPROPRIATIONS BILL
CONFERENCE REPORT ON SB 1343 (Chp. 73-335)

Section	Description	Appropriations		
		General Revenue Fund	Federal Revenue Sharing	Trust Funds
		\$	\$	\$
1	Operations - Agencies	2,036,826,363		1,637,888,930
2	Fixed Capital Outlay (See Bill for detailed amount of projects)	54,389,338	28,000,000	56,897,600
4	School District Capital Outlay (Lump Sum - Allocation formula in Chp. 73-345)	-	89,500,000	
24	Pay Adjustments for Career Service Employees (Under pay grade 25)	<u>16,522,620</u>		<u>11,144,563</u>
	Sub-Total (Enacted)	2,107,738,321	117,500,000	1,705,931,093
<u>Items Vetoed by Governor:</u>				
1	Item 726A - Capital Center Security Force (Also vetoed SB 628)	(548,067)		
1	Item 758 - Bridge Construction Project from Primary Road Trust Fund			(3,461,230)
2	Item 93B - Recreational Park for Handicapped (Duplicated appropriation in Chp. 73-383)	(60,000)		
<u>Contingent Appropriations Not Authorized:</u>				
1	Item 351A - Purchased Services for Community-based Residential Services (Neither SB 817 nor HB 1988 enacted)	(1,700,000)		
<u>Authorization in Excess of Appropriation:</u>				
1	Item 224 - County Capital Outlay and Debt Service School Trust Fund (Increase in computed instruction units Chp. 73-345 - earmarked tag fees authorized by State Constitution)			<u>1,900,000</u>
	Totals (Became Law)	<u>2,105,430,254*</u>	<u>117,500,000</u>	<u>1,704,369,863</u>

* Item 995 effective immediately upon becoming law: \$150,000,000 for Interstate Highway Loan from General Revenue Fund..

ALL OTHER APPROPRIATIONS BILLS

<u>Chapter Number</u>		<u>General Revenue Fund</u>	<u>Trust Funds</u>
		\$	\$
73-130	Florida Energy Committee - Creation, Membership, Duties, etc.	400,000	-0-
73-131	Department of Natural Resources - Acquisition of Big Cypress area	94,000	40,000,000(a)
73-132	Judicial, Circuit Courts and Other Related Matters - Statewide Grand Juries	50,000*	-0-
73-172	Property Assessment Administration and Finance Law: Department of Administration	80,000	-0-
	Department of Revenue	-0-	1,279,064
	Assessor's Loan Fund	-0-	3,000,000
73-200	Department of State - Microfilming Capital Stock Tax Returns, etc.	32,525	-0-
73-230	Department of Health and Rehabilitative Services, Division of Youth Services - Regional Detention Services	4,000,000	-0-
73-269	Department of Agriculture and Consumer Services - Compensation for destruction of diseased honeybee colonies	12,000	-0-
73-349	Revenue Sharing - Counties and Cities (Estimated)	-0-	222,000,000
73-374	Relief -	56*	-0-
73-378	St. Augustine Historic Restoration and Preservation Commission - Cross and Sword Pageant	20,000	-0-
73-384	Governor's Council on Criminal Justice - Reimbursements	-0-	10,303
73-388	Relief	-0-	65,000
73-389	Relief	-0-	9,293
73-390	Relief	1,500*	-0-
73-391	Relief	485*	-0-
73-392	Relief	-0-	450
73-393	Relief	5,000*	-0-
73-394	Relief	-0-	20,000
73-395	Relief	-0-	1,502
73-396	Relief	-0-	296(b)
73-397	Relief	1,000*	-0-
73-18	Fixed Capital Outlay - Department of Agriculture and Consumer Services - Laboratory Testing Facilities	-0-	128,000
73-242	Fixed Capital Outlay - Department of Education - Community Colleges, Area Vocational Schools and Universities	10,000,000*	55,500,000

<u>Chapter Number</u>		<u>General Revenue Fund</u>	<u>Trust Funds</u>
73-383	Fixed Capital Outlay - Department of Health and Rehabilitative Services, Division of Mental Retardation - Recreational Park for Handicapped	60,000*	-0-
73-385	Fixed Capital Outlay - Department of Health and Rehabilitative Services, Division of Mental Retardation - Completion of Air Conditioning Project	<u>48,129*</u>	<u>-0-</u>
	Totals (c)	<u>14,804,695</u>	<u>322,013,908</u>

(a) Provides \$40,000,000 be allocated from bond proceeds or other funds for acquisition of environmentally endangered lands - Land Conservation Act of 1972.

(b) Estimated - \$228 plus accrued interest.

(c) Does not include relief appropriations from funds of local governmental entities.

* Appropriations effective prior to 7-1-73, total from General Revenue - \$160,166,170, which also includes Item 995 of General Appropriations Act - \$150,000,000 for Interstate Highway Loan.

NARRATIVE COMMENTS ON APPROPRIATIONS

As a general policy, the 1973 Legislature provided for continuation of worthwhile current programs, with adequate provision for additional positions and funds to service normal growth in such programs. In addition, the Legislature approved modifications and improvements in a number of areas of particular concern. Highlights of these are as follows:

State Employee Pay and Benefits

Adequate funds were provided in each agency budget for normal merit salary increases for State employees. These increases generally average 5.25 percent, but individually may vary upward or downward from that figure, depending upon individual employee performance.

Recognizing continued inflationary erosion of employee living standards, particularly in the lower paid positions, the Legislature provided funds totalling \$27.7 million for graduated pay adjustments for those employees earning less than approximately \$10,000 per year, with the largest adjustments going to those employees in the lowest pay grades.

In lieu of the above merit increases and pay adjustments, most State law enforcement officers were provided special pay adjustments of \$110 to \$143 per month in recognition of the inconvenient hours, hazardous duty and relatively low pay of such officers. Officers affected were: Highway Patrol, Marine Patrol, Wildlife Officers, Beverage Officers, Public Service Officers and Campus Security Police. In addition, the State's Correctional Officers were provided pay adjustments of approximately \$58 per month.

In addition to the above, the Legislature continued to provide funds for competitive geographic pay differentials for various sections of the State, provided for the continuation of cost-of-living studies (\$300,000), and provided funds for the continuation of assistance to State employees in the medical insurance program. State employees are now eligible for unemployment compensation and \$1.0 million was provided for possible payment of benefits to former employees.

The Division of Retirement was substantially strengthened with 25 new positions and costs (\$340,000) to bring employees' old employment records up to date, eliminate confusion and delays, and allow employees to retire promptly when eligible and desired. Further interim studies of the retirement systems were directed.

GENERAL GOVERNMENT

To provide more effective budgetary coordination with other units of government, the Legislature transferred the Council on Criminal Justice from the Office of the Governor to the Department of Administration, and requested that proposed law enforcement grants from that unit be fully integrated in the budgets of the grantee agencies. In addition, \$1.053 million was provided to assist local units in meeting the matching requirements for law enforcement grants to those local units.

GENERAL GOVERNMENT (continued)

The Legislature directed the Department of Administration to establish an office or liaison in Washington to assure Florida's maximum participation in federal programs or federal aid to states and localities, and provided \$50,000 for that purpose.

\$100,336 was provided the Division of Personnel for development of a personnel management data system to more adequately cope with State personnel employment and record practices and problems. In addition, \$200,000 was provided for a complete personnel study of state courts, under supervision of the Legislature.

\$362,200 was provided to continue educational televising of Legislative activities so that the public will be better informed. \$334,750 was provided to upgrade the computer systems utilized by the Legislature in continuing to modernize its procedures and control of government activities. The State Auditor General was provided 66 new positions, 36 in the audit of State departments and agencies and 30 for improvement of property assessment practices.

In recognition of the growing energy shortage in the nation, and particularly the State, the Legislature created the Florida Energy Committee and provided \$400,000 for research and study toward solutions in that area. In addition, \$150,000 was provided for staff and support for the Committee.

The Legislature provided for continued development of the Centrex telephone system in regional offices of the State, and provided \$125,000 for the installation of switching equipment designed to effect a statewide telephone network for state offices. There was also provided \$50,000 for a preliminary study of problems and costs of a "dial 911" emergency telephone system that could be utilized in local areas.

The Elections Division of the Department of State was provided 12 new positions and \$200,371 (55% increase in staff) for enforcement of more stringent election laws passed during the 1973 Session.

In State Library Services, the Legislature provided approximately \$1.7 million in general revenue funds to replace federal funding in that area which has been withheld. This will allow the continuation of services and aid to local library units and citizens.

\$200,000 in general revenue funding for grants and aids to local art and theater groups was provided by the Legislature. Additionally, for the first time, general revenue funding was provided for operations of the Tallahassee and Key West Historical Preservation Boards (Tallahassee - \$80,000; Key West - \$50,000).

In the area of promotion and development, \$885,000 was provided for tourist advertising and promotion, an increase of \$574,477 over the prior year. In addition, \$115,000 was provided for a market research and tourist survey to determine better methods of attracting desirable visitors. For rural economic development promotion, \$150,000 was provided - double the prior year's amount for this purpose.

Consumer protection was strengthened with the provision of six new positions in the Agriculture Division of Consumer Services (50% increase in staff). Seventeen new positions were added to the staff of the Division of Florida Land Sales for better supervision of land development practice in the State.

DEPARTMENT OF COMMUNITY AFFAIRS

A total of \$5,659,887 (\$2,281,747 General Revenue and \$3,378,140 Trust Funds) was provided in the General Appropriations Bill for Community Affairs. Two items in the bill, totaling \$250,284, were contingent upon passage of SB 1067 or HB 1185 which would have created a Division of Housing. As neither of these two bills became law, total funds provided for Community Affairs amount to \$5,409,603.

Funding for the Department provides for price and normal increases for continuing programs; a lump sum of \$113,196 is for the development and implementation of a manpower training program for housing personnel; and a lump sum of \$40,000 allows for improved planning data acquisition capabilities.

DEPARTMENT OF EDUCATION

Florida School for the Deaf and the Blind

A total of \$4,281,239 was provided from the General Revenue Fund for FY 1973-74, an increase of \$356,511 over estimated expenditures for FY 1972-73. Estimated student population for FY 1973-74 is 900 students, consisting of 695 deaf students and 205 blind students and representing an increase of 30 students over FY 1972-73. Nine new positions were authorized for increase in student population and for improvement in student services.

Commissioner and State Board Staff

Total appropriations in the General Appropriations Bill for FY 1973-74 compared to estimated expenditures for FY 1972-73 were as follows:

	Appropriations FY 73-74	Estimated Expenditures FY 72-73	Increase (Decrease)
	\$	\$	\$
Operations and Projects	3,831,029	3,426,640	404,389
Grants and Aids	2,624	66,624	(64,000)
State Textbooks	11,193,727	9,933,091	1,260,636
Debt Service	20,404,471	23,071,750	(2,667,279)
Total by Fund:			
General Revenue	14,368,263	12,599,624	1,768,639
Trust Funds	21,063,588	23,898,481	(2,834,893)
Total All Funds	<u>35,431,851</u>	<u>36,498,105</u>	<u>(1,066,254)</u>

Of the \$1,768,639 increase in appropriations from the General Revenue Fund, \$1,260,636 was provided for the textbook program (\$544,539 for current formula and \$716,097 for the kindergarten program), \$150,000 was provided for development of a department-wide common course numbering system, and \$358,003 was provided for operations. The decrease of

Commissioner and State Board Staff (continued)

\$2,667,279 in appropriations from earmarked state funds (trust) for debt service reflects anticipated decrease for FY 1973-74 in bonds to be issued and required reserves and expenses related thereto. Twelve new positions were authorized - ten new positions for an internal audit function as designated by proviso in the Bill and two new positions for the Board of Independent Colleges and Universities.

Division of Elementary and Secondary Education

Total appropriations in the General Appropriations Bill for FY 1973-74 compared to estimated expenditures for FY 1972-73 were as follows:

	Appropriations FY 73-74	Estimated Expenditures FY 72-73	Increase (Decrease)
	\$	\$	\$
Operations and Projects	10,872,284	11,464,990	(592,706)
Florida Education Funding Program (MFP)	830,000,000	709,846,186*	120,153,814
Capital Outlay/Debt Service	47,204,800**	27,915,440	19,289,360
Additional Capital Outlay	89,500,000	17,264,342	72,235,658
Exceptional Child Facilities	-	5,700,000	(5,700,000)
Driver Education and Ranges	2,950,000	3,050,000	(100,000)
Educational Aids-Federal	45,992,000	42,232,755	3,759,245
School Lunch Program	40,640,795	38,617,150	2,023,645
Extended School Year	637,000	574,625	62,775
Community School Program	1,242,000	270,000	972,000
Leadership Training Act	150,000	100,000	50,000
Student Financial Aid	16,384,800	11,389,800	4,995,000
Handicapped/Summer Institute	112,000	142,000	(30,000)
Educational Broadcasting System	1,683,700	-	1,683,700
Safe Schools	1,850,000	-	1,850,000
Teacher Education Act	60,000	-	60,000
Management Information System	450,000	-	450,000
Contingent-Lieu Federal Aid	244,943	-	244,943
Total By Fund:			
General Revenue	850,984,951	744,279,105	106,705,846
Federal Revenue Sharing	89,500,000	-	89,500,000
Trust	149,489,371	124,288,183	25,201,188
Total All Funds	<u>1,089,974,322</u>	<u>868,567,288</u>	<u>221,407,034</u>

* Includes separate appropriations for District Cost Differential and Homestead Exemption, and additional funding provided by Special Session for FY 1972-73.

** Estimated \$1,900,000 authorized in excess of appropriation by Chapter 73-345 from earmarked state funds (tag fees) for County Capital Outlay and Debt Service School Trust Fund.

The net increase in appropriations for FY 1973-74 over estimated expenditures may be summarized as follows:

	Gen.Rev.Fd. State Sch.Fd. Fed.Rev.Sharing	Trust	Net Increase
	\$	\$	\$
Operations and Projects	1,055,461	(1,648,167)	(592,706)
Aid to Counties	190,721,742	23,904,355	214,626,097
Student Financial Aid	2,050,000	2,945,000	4,995,000
Other Categories	2,378,643	-	2,378,643
Totals	<u>196,205,846</u>	<u>25,201,188</u>	<u>221,407,034</u>

Division of Elementary and Secondary Education (continued)

Sixteen new positions were authorized for operations: 6-Environmental Education, 2-Assessment Studies, 1-Gifted Children Program, 2-Professional Practices Council, 2-Scholarships and Loans, 1-Educational Radio/TV, and 2-Architectural Facilities Planning. In addition, lump sum appropriations provided 10 new positions for the Management Information System and 9 new positions for the Educational Broadcasting System programs.

Chapter 73-345 created the Florida Education Finance Program beginning FY 1973-74, replacing the Minimum Foundation Program. The new funding formula (FEFP) allocates funds on the basis of students (FTE) rather than instruction units. FTE earned on student enrollment is to be weighted according to grade or course. The new formula also provides supplementary funding factors for cost of living and for compensatory education. The required local effort for FY 1973-74 was set at \$324 million on the 1973 tax roll, currently estimated to represent 6.25 mills. Required local effort for FY 1974-75 will be 7 mills on 95% of 100% non-exempt property. The FEFP formula also provides for equalization of the 8th, 9th and 10th mill levied if the yield per FTE per mill is less than 7% of base student cost factor for FY 1973-74 and 8% for FY 1974-75. A no-loss guarantee was included for FY 1973-74 which provides at least 5% increase in equivalent funding per unit over FY 1972-73. The funding formula for transportation was revised and the allocation of funds for district school construction is to be based on inventory to establish unmet needs.

Chapter 73-338 (omnibus education bill) included a number of matters relating to educational personnel and programs. Programs established or modified included environmental education, educational broadcasting system, teacher education centers, and comprehensive health education.

Division of Vocational Education

The total appropriations in the General Appropriations Bill for FY 1973-74 compared to estimated expenditures for FY 1972-73 are summarized as follows:

	Appropriations FY 73-74	Estimated Expenditures FY 72-73	Increase (Decrease)
	\$	\$	\$
Operations and Services	3,915,610	3,549,752	365,858
Career Education Development	5,000,000	-	5,000,000
Transfer - MDT	332,000	332,000	-
Grants and Aids	<u>15,802,020</u>	<u>17,445,959</u>	<u>(1,643,939)</u>
Total by Fund:			
General Revenue	5,820,882	558,844	5,262,038
Trust	<u>19,228,748</u>	<u>20,768,867</u>	<u>(1,540,119)</u>
Total All Funds	<u><u>25,049,630</u></u>	<u><u>21,327,711</u></u>	<u><u>3,721,919</u></u>

One new position was authorized for the State Vocational Advisory Council.

Division of Community Colleges

The MFP formula used in prior years to generate operating funds for the community colleges was discontinued by action of the 1972 Legislature and replaced by a cost analysis procedure which reflects both total and state costs per full-time equivalent student by field of study. A total of \$126.4 million was appropriated for operating and capital outlay purposes for the 1973-74 fiscal year. This represents \$13.0 million, or an 11.46% increase over estimated 1972-73 expenditures.

Total enrollment is expected to reach approximately 123,850 full-time equivalent students in the 28 colleges during the 1973-74 school year, or an increase of 7.07% over the prior year.

Division of Universities

A total of \$404,760,429 was appropriated from all sources to the Division of Universities for operations during the 1972-73 fiscal year. This includes appropriations for administration, education and general, contracts and grants, and auxiliary enterprises budgetary units; and represents an increase of \$38,733,802, or 10.58% over the prior year.

A summary comparison of total 1973-74 operating appropriations for the administration (Board of Regents) and education and general budgetary units is presented below. (Included in the latter are the budgets for the nine universities, the University of Florida Institute of Food and Agricultural Sciences, Health Center, Engineering and Industrial Experiment Station, and Veterinary Medicine; and the University of South Florida Medical Center):

<u>Major Budgetary Unit</u>	1972-73	1973-74	Increase Over 1972-73	
	<u>Expenditures</u> \$	<u>Appropriation</u> \$	<u>Amount</u> \$	<u>Percent</u>
Administration	7,915,792	9,087,171	1,171,379	14.79%
Education and General	256,557,144	285,750,417	29,193,273	11.37%
Total	<u>264,472,936</u>	<u>294,837,588</u>	<u>30,364,652</u>	<u>11.48%</u>
Positions	15,822.29	16,730.27	907.98	5.73%
<u>Funding</u>				
General Revenue	194,755,859	223,335,834	28,579,975	14.67%
Trust	69,717,077	71,501,754	1,784,677	2.55%
Total	<u>264,472,936</u>	<u>294,837,588</u>	<u>30,364,652</u>	<u>11.48%</u>

Total enrollment in the State University System is expected to reach approximately 83,472 full-time equivalent students. This represents an increase of 4,061, or 5.11% over actual 1972-73 enrollments.

JUDICIAL BRANCH

Supreme Court

A total of \$2,313,285 was appropriated for the operations of the Supreme Court for FY 1973-74, \$1,614,285 from the General Revenue Fund, and \$699,000 from LEAA federal grant funds. The FY 1973-74 appropriations reflect an increase of \$743,172 from the General Revenue Fund and \$374,641 from trust funds over estimated expenditures for FY 1972-73. The \$699,000 available from LEAA funds is budgeted \$400,000 for continued development of the case disposition system, \$100,000 for a study on the merger of criminal information systems, \$100,000 for a uniform record system survey and \$99,000 for judicial personnel training programs. Funds for a judicial personnel study for the state court system were appropriated to the Joint Management Committee of the Legislature.

A total of 62 positions were authorized for FY 1973-74, 45 positions relating to adjudication and 17 positions for state courts administration. The court administration program was authorized 5 new positions for development of court information systems and 7 current positions relating to fiscal operations were transferred from the Judicial Administrative Commission to the Court Administrator's office.

District Courts of Appeal

A total of \$1,986,407 was appropriated from the General Revenue Fund for FY 1973-74 for the four district courts, an increase of \$253,055 over estimated expenditures for FY 1972-73. One new position for a research aide was authorized for the Second District Court of Appeal.

Circuit Courts and Related Matters

A total of \$20,272,315 was appropriated for FY 1973-74 from the General Revenue Fund, an increase of \$8,372,544 over estimated expenditures for FY 1972-73. Of the increase, approximately \$3.6 million is to provide 12 months funding for 119 circuit judges and 30 court reporters funded for 6 months in FY 1972-73. An additional \$2.5 million was provided for payments to jurors and witnesses for increased workload and misdemeanor jury trials in county courts. A total of 265 new positions were authorized at a cost of \$2,189,890, establishing 2 new circuit judges for the 10th and 19th judicial circuits and providing a judicial secretary for each of the 263 circuit judges authorized for FY 1973-74.

County Courts

A total of \$6,891,746 was appropriated for FY 1973-74 from the General Revenue Fund, an increase of \$3,646,175 over estimated expenditures for FY 1972-73. Of the increase, approximately \$3.3 million is to provide 12 months funding for 148 county judges and 265 support personnel funded for 6 months in FY 1972-73. Fourteen new county judge positions were authorized, 12 judges at \$28,000 per annum and 2 judges at \$24,000 per annum. The total number of support personnel was reduced from 331 positions authorized for FY 1972-73 to 265 positions for FY 1973-74, a decrease of 66 positions. Funding for the support positions was continued at the FY 1972-73 level.

State Attorneys - Public Defenders

A total of \$16,245,000 was appropriated for State Attorneys for FY 1973-74 from the General Revenue Fund, an increase of \$8,090,510 over estimated expenditures for FY 1972-73. The total FY 1973-74 appropriation from the General Revenue fund for Public Defenders was \$8,453,550, an increase of \$3,150,276 over estimated expenditures for FY 1972-73. The increase in funds provided State Attorneys and Public Defenders was to continue supplementary appropriations in FY 1972-73 for increased duties and workload and to provide for state assumption in FY 1973-74 of support by local government other than certain services currently provided by local government. Chapters 73-215 and 73-216 relating to State Attorneys and Public Defenders respectively revised the method of funding and authorized services which could be furnished these offices by local government. The General Appropriations Bill also established authorized positions for each judicial circuit for State Attorneys and Public Defenders beginning FY 1973-74.

Judicial Administration Commission

The appropriation for the Judicial Administration Commission includes funds appropriated for the Judicial Qualifications Commission and the Judicial Council. A total of \$49,343 was appropriated from the General Revenue Fund for FY 1973-74, a net decrease of \$734,196 over estimated expenditures for FY 1972-73. The decreases in appropriations resulted from the transfer of 7 current fiscal positions (\$81,314) to the Court Administrator's office and the budgeting of judicial retirement and social security retirement (\$671,072) in operating divisions rather than providing a lump sum. A new position for Judicial Secretary was authorized for the Judicial Qualifications Commission.

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The FY 1973-74 Appropriations Bill provides a total of \$841,104,397 and 31,375 positions for Health and Rehabilitative Services. There are two adjustments to this amount that must be taken into consideration in evaluating the total funds available to the Department:

- (1) Senate Bill 264, Chapter 73-230, provides an additional \$4.0 million (reference Youth Services) for State-operated regional-administered detention services for children;
- (2) A lump sum of \$1.7 million for a special program was contingent on the passage of SB 817 or HB 1988. As neither bill was enacted by the Legislature, these funds are not available for the respective programs.

Consequently, a net total of \$843,404,397 (\$405,102,408 General Revenue and \$438,301,989 Trust Funds) were appropriated by this legislation to the Department for FY 1973-74. This constitutes an increase over FY 1972-73 operations of \$69,063,558 (or 8.9%) and 1,235 additional positions (representing an increase of \$97,289,498 General Revenue and a reduction of \$28,225,940 in Trust Funds).

The major increases for the various division within the Department are outlined as follows:

Office of the Secretary and Administrative Services

Funds appropriated represent an increase of \$2,190,768 which includes: (1) funds for price and normal increases for continuing programs; (2) \$404,450 for the Drug Abuse Program - Grants and Aids; \$742,033 for the Department to consolidate offices presently in twenty different locations in Tallahassee, into one location at Winewood.

Division of Planning and Evaluation

FY 1973-74 appropriated funds were increased a total of \$1,066,576 above the previous year. This increased funding will provide for price and normal increases for continuing programs and includes \$1.0 million additional Federal Aid Grants for the hospital construction program.

Division of Corrections

Appropriated funding for the "Division" was increased \$12,440,047 and a total of 761 additional positions which represents a dollar increase of 32.7%. Total funds appropriated for the Division amount to \$50,467,127 for the care, maintenance and custody of 10,500 inmates. The major items of increase for the Division are as follows: (a) a lump sum of \$4,380,000 and 400 new positions for the operation of temporary facilities established from FY 1972-73 funding for 1,200 inmates to relieve overcrowding; (b) \$1,519,600 to convert and operate four Road Prisons to Vocational Training Centers and to continue operation of the Gadsden County Stockade as a Vocational Training Center; (c) \$793,770 to raise the level of Correctional Officers from Pay Grade 17 to Pay Grade 18; and (d) increased discharge allowance from \$50 to \$75 for released inmates requiring this assistance.

In reference to Fixed Capital Outlay funding, the Legislature provided \$36,985,700 for construction of new or additional facilities pertaining to the care, custody, and maintenance of inmates confined to adult correctional facilities within the State.

Division of Youth Services

Services to children in trouble is an increasing problem to the State, and a total of \$33,191,151 (\$29,228,495 General Revenue and \$3,962,656 Trust Funds) was appropriated for these respective programs. This appropriation in total is approximately \$6.0 million more than was provided for Youth Services in the FY 1972-73 Appropriations Bill. This increase provides funds for expanded responsibilities and to replace a reduction in Federal participation and funding. Due to a reduction in the estimated average population of the Training Schools (from 1,408 to 1,187) it has become possible to close the Forest Hill campus which is being transferred to adult corrections.

Committee Substitute for Senate Bill 264, Chapter 73-230, provides for State-operated regional-administered detention services for children and further provides for the State take-over of certain existing county detention facilities during FY 1973-74. In order to carry out the implementation of this legislation within the designated time, SB 264 provided a \$4.0 million appropriation.

In view of the above, total funds appropriated to the Division for FY 1973-74 amount to \$37,191,151.

The Fixed Capital Outlay portion of the bill provides a total of \$574,000 for additional Youth Services facilities, including a new vocational training room at Ft. Clinch.

Division of Mental Health

Total funds appropriated for Mental Health Programs for FY 1973-74 amount to \$79,902,997 (\$73,501,461 General Revenue and \$6,401,536 Trust Funds) which represent an increase of \$6,515,498 (or 8.9%) over estimated operating expenditures for the previous year. Included within this funding is \$7.9 million to continue services under Chapter 71-131 for the Florida Mental Health Act (the Baker Act) implemented in FY 1972-73; and \$4.3 million for partial implementation of Chapter 71-132, the Comprehensive Alcoholism Prevention, Control and Treatment Act (the Myers Act). Funding of the Mental Health Programs takes into consideration some reduction in the average patient census (from 8,136 to 7,000) of the four State Mental Hospitals. A total of 299 new positions was authorized to complete planning of the Tampa Mental Health Institute programs and to provide for inpatient and outpatient care as of July 1, 1974. A total of \$7.0 million has been allocated to the Community Mental Health Program Grant-in-Aid which represents a \$2.4 million increase over the previous fiscal year. Appropriated funding provides for approximately \$6.6 million additional General Revenue funding due to the loss of Title IV-A and XVI Federal Funds.

In regard to Fixed Capital Outlay funding, a total of \$3.5 million was appropriated to increase the capacity of the new Institute for the Mentally Ill Criminal and Sexual Psychopath by 100 beds. This amount is in addition to the \$3.5 million included in the FY 1972-73 Appropriations Bill for this institution.

Division of Retardation

The appropriation provided a total of \$60,606,240 (\$53,139,483 General Revenue and \$7,466,757 Trust Funds) for the Retardation Programs. Due to the extensive reduction in in Title IV-A and XVI Federal Funds, it became necessary to replace some of the lost Federal Funds by increasing General Revenue by approximately \$12.6 million. Funds appropriated should permit the Division to operate effective programs during FY 1973-74 and it is estimated the average daily patient census within the six major facilities will continue at the 6,000 patient level. A total of \$5,000,000 (\$625,000 General Revenue and \$4,375,000 Trust Funds) was provided for a new Day Care Program for the retarded which will accommodate approximately 2,700 children.

Division of Vocational Rehabilitation

A total of \$49,055,791 (\$13,053,567 General Revenue and \$36,002,224 Trust Funds) was appropriated for Vocational Rehabilitation. Due to the extensive Federal participation in these programs, Federal and Trust Funds consist of 73.4% of the total funding and the State's share is 26.6%.

The appropriation provides an increase of \$7,963,011 for FY 1973-74 which includes \$4,328,822 (all Trust Funds) and 227 new positions for the Disability Determination Section in order to implement the Supplemental Security Income Program (assistance for the aged, blind and disabled) as the result of the enactment of the Social Security Amendments of 1972, Public Law 92-603. The total increase includes \$2,992,310 and 75 new positions for the Bureau of Crippled Children which was elevated to Division status as of July 1, 1973, as provided by House Bill 404, Chapter 73-114. Fifteen of these new positions will be utilized to implement "Division Status" of the new Division of Children's Medical Services and the remaining 60 new positions will be used in the various offices for work load increases and to improve social and medical services to medically indigent children of the State.

Division of Family Services

Funds appropriated to the Division of Family Services constitute 55.9% of the total funds appropriated to the Department of Health and Rehabilitative Services. For FY 1973-74 a total of \$470,559,241 (\$157,122,726 General Revenue and \$313,436,515 Trust Funds) was appropriated which constitutes an increase of \$31,880,153 (or 7.3%) above FY 1972-73 funding.

The major program changes funded and scheduled for FY 1973-74 are as follows:

(a) The three adult programs, Old Age Assistance, Aid to the Blind, and Aid to the Permanently and Totally Disabled are being taken over by the Federal Government as of January 1, 1974; therefore, this appropriation bill provides only six months funding for these programs. Aid to Families with Dependent Children will remain a State-Federal responsibility.

(b) A lump sum of \$10,057,977 (\$741,165 General Revenue and \$9,316,812 Trust Funds) including 100 new positions is provided for the Aging Program. House Bill 404, Chapter 73-114, authorized a new Division of Aging which will administer these funds and respective programs.

(c) Included within the total increase is \$5,564,651 (\$1,539,753 General Revenue and \$4,024,898 Trust Funds) to provide for raising the AFDC payments from 65% to 68% of unmet needs.

(d) The average payment of Foster Home Care for children is being increased from \$98.93 including \$17.08 in miscellaneous allowances, to a maximum of \$130 per month including allowances. The cost of this provision amounts to \$2,232,775 (\$1,955,429 General Revenue and \$277,346 Trust Funds).

(e) Provided \$15.0 million for a new Day Care Program which will be jointly financed by: 12 1/2% from State funds, 12 1/2% Local Community Agency funds, and 75% Federal participation. This new program will accommodate approximately 12,500 children.

(f) Additional funds were provided to increase the maximum payment for Skilled Nursing Home Care from \$350 to \$394 per month with supplementation allowed to reasonable cost or \$450, whichever is less. Funds are also provided to increase the maximum payment for Intermediate Care Facilities from \$250 to \$315 per month with supplementation allowed to reasonable cost or \$350, whichever is less.

Division of Health

This Division, which is comprised of four entities: General Public Health, Grants and Donations, County Health Units, and Tuberculosis Hospitals, was appropriated a total of \$73,738,486 (\$31,553,352 General Revenue and \$42,185,134 Trust Funds). This represents an increase of \$6,899,998 (or 10.3%) above the previous years operations. In addition to the current and continuing programs in this Division, funds have been provided for the following:

(a) A lump sum of \$400,000 is provided for a Kidney Disease and Transplant Program; \$313,500 of this amount is provided for the transplant program-grants to institutions through the Florida State Kidney Council, and the balance of \$86,500 is to be used in conjunction with the current \$200,000 kidney dialysis program.

Division of Health (continued)

(b) A lump sum of \$604,000 is provided for the Emergency Medical Services Program, and it is anticipated these funds will be supplemented by \$433,000 from the Governor's Highway Safety Program to enable the Division to carry out a program which will include \$750,000 in grants to communities.

(c) A total of \$852,170 was appropriated to the Division in order to transfer thirty septic tank inspector positions from the Department of Pollution Control to the Division of Health as of July 1, 1973.

(d) In reference to the treatment of tuberculosis, a total of \$1.8 million is provided for the operations of the W. T. Edwards Hospital, Tampa, in addition to funds for the continued operation of the A. G. Holley Hospital, Lantana. It is the intent of the Legislature that the Agency plan for the use of the two remaining tuberculosis hospitals be carried out so that the predominant thrust for inpatient tuberculosis treatment shall be at the A. G. Holley Hospital, Lantana; provided, however, the W. T. Edwards Hospital, Tampa, shall maintain no less than fifty beds for tuberculosis inpatient treatment.

DEPARTMENT OF LAW ENFORCEMENT

Appropriations for FY 1973-74 compared to estimated expenditures for FY 1972-73 were as follows:

	Appropriations FY 73-74	Estimated Expenditures FY 72-73	Increase (Decrease)
	\$	\$	\$
Operating Divisions	10,075,940	8,365,932	1,710,008
Law Enforcement Data Center	<u>3,481,826</u>	<u>2,529,198</u>	<u>952,628</u>
Total by Fund:			
General Revenue	9,076,557	7,450,828	1,625,729
Trust Funds	<u>4,481,209</u>	<u>3,444,302</u>	<u>1,036,907</u>
Total All Funds	<u>13,557,766</u>	<u>10,895,130</u>	<u>2,662,636</u>

The Law Enforcement Data Center is to be financed through internal transfer of funds from operating division except for anticipated outside sources of revenue of \$575,973 for criminal information systems.

A total of 109 new positions were authorized for FY 1973-74. New positions authorized were: 3 new positions for the office of Executive Director for purchasing, property management and clerical, 24 new positions for Division of Operations for duty officers, 51 new positions for the Division of Intelligence and Information for current information system and for uniform crime report, 1 new position for the Division of Training and Inspection for internal audit, and 30 new positions for the Law Enforcement Data Center for current programs and for criminal justice information system.

DEPARTMENT OF LEGAL AFFAIRS

A total of \$2,828,139 was appropriated for FY 1973-74, \$2,817,609 from the General Revenue Fund and \$10,530 from trust funds. The FY 1973-74 appropriation represents an increase of \$439,314 over estimated expenditures for FY 1972-73.

A total of 27 new positions were authorized for FY 1973-74: 9 attorneys, 17 secretaries and 1 clerical positions.

NATURAL RESOURCES AND ENVIRONMENT

The Legislature provided \$10,560,717 in the Water Resources Development account for lands, works and bridges in the two present major water management districts (\$3,461,230 in trust funds for bridges was vetoed by the Governor), an increase of \$3,256,517 over amounts provided in 1972-73. In addition, \$150,000 was provided in grants to assist in the formation of water management districts to cover the remainder of the State. \$100,000 was approved to continue the study and pilot projects in the aquifer recharge program for possible storage of surplus water.

\$94,515 was provided for initial planning and preparation of a statewide Natural Resources Inventory. \$65,000 was directed for the rehabilitation of oyster resources in certain east and west coast counties of the State. For improved regulation and conservation of natural resources additional positions were provided for the Marine Patrol (13), Game and Fresh Water Fish (36), and for planning and control of beach erosion and restoration (5).

For Soil Surveys and Watershed Planning, the Legislature provided \$294,250, an increase of \$244,250 over the amount provided for the program in the prior year. To bring purchase payments on the Withlacoochee State Forest up to date, \$905,600 in general revenue funds were provided. Payments on the Forest are ordinarily made from timber receipts, but had fallen behind. For the protection of agricultural resources, new positions were authorized in the spreading decline program (8), the lethal yellowing program (15) and in other agricultural inspection and research areas (21).

In the area of State lands, ten (10) new positions were authorized for the Trustees of the Internal Improvement Fund, including a new survey party and improved surveying equipment to accelerate delineation of state-owned lands and lakes. Funds (\$30,000) were also provided for a state land ownership map system. Other new positions were authorized for the regulation and protection of State lands and for improving the permitting systems for dredge and fill, revetments, boat docks and other land and water uses. In other actions, the Legislature passed a law establishing uniform procedures for determination of the shoreline mean high water marks and appropriated additional funds (\$151,600 - 5 positions) to accelerate shoreline surveys (these actions were vetoed by the Governor).

NATURAL RESOURCES AND ENVIRONMENT (continued)

\$94,000 was provided the Department of Natural Resources for planning purposes in the Big Cypress area. In other action, the Legislature earmarked \$40 million in already authorized bond funds for beginning acquisition of lands in the area in anticipation of creation of a National Fresh Water Reserve. The Legislature also authorized funds (\$880,000 - 11 positions) for the development and operation of seven campsite recreation units in the Everglades Wildlife Management Area.

In other land use areas, the Legislature strengthened the Division of State Planning with eight (8) new positions in land use planning and development policy implementation. \$450,000 was provided for use in the determination of developments of regional impact in the State. \$650,000 was authorized for studies and research in the Kissimmee Valley - Lake Okeechobee area to prepare for protection of that vital area and prevent further deterioration of water quality in the river and lake. Twenty (20) new positions were provided the Department of Pollution Control in solid waste, air, water and other pollution regulation areas. Other new positions were provided in natural resource areas of oil and gas regulation (4), artesian well control (3), and in water well use permitting (4).

PAROLE AND PROBATION COMMISSION

Funding for the Commission was increased \$2,982,806 and a net total of 201 new positions above operations for the previous year, resulting in a total appropriation of \$14,059,295 (\$13,281,083 General Revenue and \$778,212 Trust Funds). The intensive supervision project was discontinued as of April 30, 1973 which effected a FY 1973-74 savings of \$530,011 and 52 positions.

The major items of increase included in the FY 1973-74 appropriation are as follows:

- (a) Provided \$900,659 for price and normal increases for continuing programs;
- (b) A total of \$1,307,054 and 217 new positions for work load increases;
- (c) \$357,131 and 29 new positions to implement a pre-trial intervention program and multiphasic diagnostic and treatment program;
- (d) \$279,473 to implement a management information system in conjunction with the Florida Crime Information System;
- (e) \$138,489 and 7 new positions to implement a staff development program and to expand the planning and research capability.

PUBLIC SERVICE COMMISSION

This agency is funded entirely from regulatory trust funds. A total of \$4,595,643 was appropriated for operations for FY 1973-74, an increase of \$1,346,899 over estimated expenditures for FY 1972-73.

A total of 48 new positions were authorized for FY 1973-74: 15 for rate regulation, 22 for service regulation, 1 for safety regulation and 10 for administrative direction and support services. A district office is to be established in West Palm Beach. Salary adjustments were provided for personnel classified as law enforcement officers.

TRANSPORTATION AND HIGHWAY SAFETY

In a major action, the Legislature provided \$150 million in general revenue funds on a loan basis to the Department of Transportation to accelerate construction of the Interstate highway system in the State. The monies are to be repaid from federal funds accruing in later years toward the completion of the Interstate system. \$15 million in general revenue funds were also provided the Department for the purchase of primary road rights of way, to relieve local governmental units of a portion of this obligation. Regular road construction contract appropriations totaled \$216 million, compared with \$207 million the prior year.

In the mass transit area, the Legislature provided 15 new positions for surface and air improvements, and authorized \$9,815,000 in grants and aids to assist local units in matching requirements for mass transit projects, an increase of \$3,467,000 over the prior year.

The Legislature also authorized a substantial increase in funding for roadside advertising control, appropriating \$10 million for this purpose as opposed to \$3.55 million the prior year.

The Department of Transportation was directed to centralize and consolidate the control and operation of its mobile equipment, maintenance and structure shops, and warehouses. Increased efficiency and economy in these operations is expected as a result of this organizational change.

The Florida Highway Patrol was provided with 121 new positions (84 patrolmen, 37 support positions) for law enforcement and safety on the highways of the State. In addition, \$966,376 was provided for the first phase of an extensive upgrade of the FHP statewide communications network.

TRANSPORTATION AND HIGHWAY SAFETY (continued)

Eighty-eight (88) new positions were provided the Division of Driver Licenses, 29 for workload increases and 59 for implementation of the new color photo driver licenses due in 1973-74. Additional expense funds of approximately \$1.2 million for implementation of this latter program were provided. Funds were also provided to furnish uniforms for all driver license examiners.

Nine additional positions were authorized for the mobile home construction inspection program of the Division of Motor Vehicles, doubling the staff in the safety and consumer area. Eight other new positions were added for workload in the motor vehicle title and lien section.

\$4,016,602 was provided to purchase fully reflectorized vehicle license plates to be issued beginning July 1, 1974. This is more than double the amount provided the prior year for partially reflectorized plates. The Legislature also mandated that all school buses be issued fully refelctorized plates as soon as the plates are available.

The Legisture continued operation of the current aircraft and motor vehicle pools, providing for the replacement of one of the older aircraft, and for the purchase of 48 additional new motor vehicles to expand the central Tallahassee pool.

FIXED CAPITAL OUTLAY

Approximately \$82.4 million in general revenue and federal revenue sharing funds were provided for State buildings and fixed improvements in 1973-74. In addition, some \$56.9 million in trust funds were appropriated. The proposed buildings and improvements are scattered throughout the State and affect nearly every State agency and activity. Detailed listings of the projects appear in Section 2 of the General Appropriations Act.