

FISCAL ANALYSIS IN BRIEF

Based on 1975 Passed Legislation

Senate Committee on Ways and Means  
Senator Bob Saunders, Chairman  
June 1975

FISCAL ANALYSIS IN BRIEF  
Based on 1975 Passed Legislation

C O N T E N T S

		<u>Page</u>
Exhibit A	Summary of 1975 Appropriations - General Revenue, Working Capital Trust and Federal Revenue Sharing Funds	1
Exhibit B	Available Funds and Appropriations, 1974-75 and 1975-76	2
Schedule I	General Appropriations Act, 1975 - Summary by Sections	3
Schedule II	General Appropriations Act, 1975 - Contingency Items	4
Schedule III	Claims Bills Enacted, 1975	5
Schedule IV	Other Special Appropriations Acts, 1975	6
Schedule V	General Revenue Fund - Revenue Collections 1972-73 to 1975-76	7
Schedule VI	Measures Affecting Revenues, 1975-76	8
Exhibit C	Narrative Comments on Appropriations	9
	<u>Page</u>	
	Position Authorizations -	
	Employee Compensation and Benefits	9
	Education	9
	Department of Health and Rehabilitative Services	16
	Department of Community Affairs	21
	Parole and Probation Commission	21
	Judicial Branch	22
	Law Enforcement and Legal Affairs	23
	Natural Resources and Environment	25
	Transportation and Highway Safety	27
	General Government	28
	Fixed Capital Outlay	30

## SUMMARY OF 1975 APPROPRIATIONS

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Fund	Total
	\$	\$	\$	\$
General Appropriations Act	2,225,898,299	75,000,000	2,199,169,871	4,500,068,170
Less Contingency Items Not Passed	<u>(73,391)</u>			<u>(73,391)</u>
Gen. Appropriations Act (Adjusted)	2,225,824,908	75,000,000	2,199,169,871	4,499,994,779
Higher Education Capital Outlay			164,492,080	164,492,080
Claims Bills (Excluding those from Local Funds)	65,126		983,351	1,048,477
Other Special Acts	<u>8,115,651</u>		<u>450,246</u>	<u>8,565,897</u>
Total Appropriations Acts	<u>\$2,234,005,685*</u>	<u>\$ 75,000,000</u>	<u>\$2,365,095,548</u>	<u>\$4,674,101,233</u>

NOTE: \* Includes \$2,232,853,552 Appropriated from the General Revenue Fund and \$1,152,133 from the Working Capital Fund.

GENERAL REVENUE, WORKING CAPITAL AND FEDERAL REVENUE SHARING FUNDS  
SUMMARY OF 1975 APPROPRIATIONS

Purpose	General Approp. Act		Spc. Approp. Acts		Total Appropriations	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
<u>Operations</u>	<u>2,272,071,492</u>	<u>98.8</u>	<u>8,115,651</u>	<u>99.2</u>	<u>2,280,187,143</u>	<u>98.7</u>
Education	1,469,066,083	63.9	200,000	2.4	1,469,266,083	63.6
Health & Rehab. Services	490,321,704	21.3	200,000	2.4	490,521,704	21.2
Judicial Branch	66,683,297	2.9	472,896	5.8	67,156,193	2.9
Legislative Branch	26,583,782	1.2			26,583,782	1.2
All Other Agencies	219,416,626	9.5	7,242,755	88.6	226,659,381	9.8
<u>Fixed Capital Outlay</u>	<u>28,753,416</u>	<u>1.2</u>			<u>28,753,416</u>	<u>1.3</u>
<u>Claims Bills</u>			<u>65,126</u>	<u>.8</u>	<u>65,126</u>	<u>.0</u>
Total Adjusted Approp.	2,300,824,908	<u>100.0</u>	<u>8,180,777**</u>	<u>100.0</u>	<u>2,309,005,685*</u>	<u>100.0</u>
Plus: Contingency Items Not Enacted	<u>73,391</u>					
TOTAL - Conference Report (HB 2100)	<u>2,300,898,299</u>					
Current Appropriations Repealed	<u>20,700,000</u>					

Note: \* Includes \$2,232,853,552 from the General Revenue Fund, \$75,000,000 from the Federal Revenue Sharing Fund, and \$1,152,133 from the Working Capital Fund.

\*\* Excludes Duplicate Appropriation \$25,000 (Item 442A and SB 777)

AVAILABLE FUNDS AND APPROPRIATIONS, 1974-75 and 1975-76  
General Revenue, Working Capital, Federal Revenue Sharing Funds

<u>Funds Available, 1974-75</u>	<u>Federal Revenue Sharing</u>	<u>Working Capital</u>	<u>General Revenue</u>
Balance Forward, 7-1-74	\$ 10,032,480	\$ 105,104,350	\$ 208,925,457
Revenue Receipts (Jan. 75 Estimate)	69,640,582	-	2,089,800,000
Mid-Year Reversions, 12-31-74	-	-	2,473,656
Transfer Working Capital to General Revenue, June 1975	-	(105,104,350)	105,104,350
<b>Total Available, 1974-75</b>	<b>79,673,062</b>	<b>-0-</b>	<b>2,406,303,463</b>
<u>Expenditures, 1974-75</u>			
Appropriations:			
State Operations	-	-	1,031,516,782
Aid to Local Governments	75,200,000	-	1,302,118,827
Fixed Capital Outlay	-	-	190,022,804
Less: 1973 & 1974 Appropriations Repealed	-	-	(20,700,000)
Less: Mandatory Reserves	-	-	(119,597,628)
<b>Total Appropriations Available for Expenditure</b>	<b>75,200,000</b>	<b>-</b>	<b>2,383,360,785</b>
Balances Available, 6-30-75	4,473,062	-	22,942,678
<u>Funds Available, 1975-76</u>			
Balance Forward, 7-1-75	4,473,062	22,942,678	-0-
Revenue Receipts (Jan. 75 Estimate)	70,526,938	-	2,195,000,000
Mid-Year Reversions, 12-31-75	-	-	400,000
Revenue Law Changes, 1975 Session	-	-	(1,830,000)
Repayment of Pollution Control Loans (Governor's Estimate, Mar.75)	-	-	24,600,000
Transfer Working Capital to General Revenue	-	(21,790,545)	21,790,545
<b>Total Available, 1975-76</b>	<b>75,000,000</b>	<b>1,152,133</b>	<b>2,239,960,545</b>
<u>Expenditures, 1975-76</u>			
Appropriations:			
State Operations	75,000,000	1,152,133	1,022,146,955
Aid to Local Governments	-	-	1,181,953,181
Fixed Capital Outlay	-	-	28,753,416
<b>Total Appropriations Available for Expenditure</b>	<b>75,000,000</b>	<b>1,152,133</b>	<b>2,232,853,552</b>
Balances Available, 6-30-76	-0-	-0-	7,106,993

## GENERAL APPROPRIATIONS ACT, 1975

## Summary by Sections

Section	Description	Working Capital	Federal Revenue Sharing	General Revenue	Trust Fund
1	Agency Operations	\$ 1,152,133	\$ 75,000,000	\$ 2,195,992,750	\$ 2,195,859,971
2	Fixed Capital Outlay			16,235,374	2,784,100
3	Fixed Capital Outlay			12,518,042	525,800
4	Contingency for Legislative Session (\$25,000 per day - General Revenue)			n.e.	
5	Witness Fees (Art III 5, 17; Art IV 7; Ch. 11) (Amounts necessary - General Revenue)			n.e.	
6	Unemployment Compensation Benefits - State Employees (Amounts necessary - Trust Funds)				n.e.
9	Fixed Capital Outlay (Revenue Certificate Proceeds)				n.e.
15	Medical and Hospital Fees Earmarked (Mental Health and Retardation Divisions)			@	@
26	Debt Service - General Revenue Repayment of FSU Stadium Loan made 2-25-64			#	
31	Fixed Capital Outlay Repeals \$7,700,000 GR Appropriation in Ch. 74-300			*	
32	Fixed Capital Outlay Repeals \$10,000,000 GR Appropriation in Ch. 73-335			*	10,000,000
35	Fixed Capital Outlay Repeals \$3,000,000 GR Appropriation in Ch. 74-300			*	3,000,000
TOTALS - Sec. 1, 2, 3, 32, 35 (Excludes contingency amounts and unidentified amounts in Sec. 4, 5, 6, 9, 26)		\$1,152,133	\$75,000,000	\$2,224,746,166	\$2,212,169,871
Less: Items not validated by contingency measures		-0-	-0-	73,391	-0-
TOTALS - Adjusted		<u>\$1,152,133</u>	<u>\$75,000,000</u>	<u>\$2,224,672,775</u>	<u>\$2,212,169,871</u>
Current Appropriations Repealed				\$ 20,700,000*	

## Note:

n.e. - Not estimated

# Transaction will result in non-operating transfers in and out of General Revenue, with net effect of zero.

\* Current appropriations in General Revenue repealed.

@ Shift of pay patient fees from General Revenue to Trust Fund. See Schedule of Measures Affecting Revenues.

GENERAL APPROPRIATIONS ACT, 1975

CONTINGENCY ITEMS

ITEM	AMOUNT	CONTINGENCY	LEGISLATIVE ACTION	SESSION LAW
11	\$ 1,250,000*WC	HB 179 or similar	HB 179 died in Senate Committee SB 343 died in Senate Committee	
148	<u>58,005 GR</u>	HB 2146 or similar	HB 2146 passed, amended SB 928 tabled	
342A	<u>7,500,000 TR</u>	Fee increase proposed by Regents	HB 344 died on House Calendar SB 530 died in Senate Committee Automatic fee approval	
442A	<u>25,000 GR</u>	HB 1363 or similar	HB 1363 withdrawn SB 1238 died in Senate Committee SB 777 passed, amended (includes duplicate appropriation)	
463-692	---	CS/SB 165 or similar <u>Reduction of 470 positions</u> by 6-30-76	CS/SB 165 passed (conference) HB 773 withdrawn	75-48
468A	50,000 GR	HB 1705 or similar	HB 1705 died in House Committee SB 173 died on Senate Calendar	
539	<u>3,145,462 GR</u>	SB 343 or similar - Proposed to replace GR funds by Trust Funds	SB 343 died in Senate Committee HB 179 died in Senate Committee	
569A	<u>160,000 GR</u>	HB 794 or similar	CS/HB 794 passed, amended SB 277 died in Senate Committee	
612C	<u>307,000 GR</u> <u>307,000 TR</u>	<u>80 positions</u> HB 773 or similar	HB 773 withdrawn CS/SB 165 passed (Conference)	75-48
707A	23,391 GR	HB 1775 or similar	HB 1775 died on Senate Calendar SB 325; similar bill substituted on Senate Calendar (HB 1775)	
756	---	CS/CS/SB 123 or similar <u>reduction of 40 positions</u> by 12-31-75	CS/CS/SB 123 passed (Conference) HB 393 withdrawn	75-22
854A	<u>344,340 GR</u>	SB 139 (transfer to DGS) (Companion HB 944)	SB 139 died in House Committee HB 944 died in House Committee	
	<u>\$13,170,198</u>	Total		
	4,039,807	Valid Appropriations - General Revenue		
	7,807,000	Valid Appropriations - Trust Funds		
	73,391	Invalid Appropriations - General Revenue		
	<u>1,250,000*</u>	Invalid Appropriations - Trust Funds		
	<u>\$13,170,198</u>	Total		

NOTE: \* Language of HB 2100 (General Appropriations Act) says:  
 "subject to passage of HB 179 or similar legislation,  
 \$1,250,000 shall be added to the Working Capital Trust  
 Fund."  
 Underlined items were validated by appropriate legislation.

## CLAIMS BILLS ENACTED, 1975

<u>Bill Number</u>	<u>Beneficiary (Payor)</u>	<u>Local Funds</u>	<u>Agency Funds#</u>	<u>General Revenue</u>
		\$	\$	\$
HB 472	Bacon (Okaloosa School Board)	1,800		
HB 469	Baker			50,000a
HB 95	Bertie			1,600a
HB 172	Cleary		957,795a	
HB 696	Coleman (Leon School Board)	12,500		
HB 361	Cousineau		20,000	
SB 525	Cruz (Monroe School Board)	20,000a		
HB 2266	Destin (Escambia County Commission)	45,000*a		
HB 1213'	Dobson (Baker County Commission)	500		
HB 753	French (Leon County Commission)	1,180a		
HB 326	Goff		1,826	
HB 335	Goodeell (Marion County Commission)	1,580a		
HB, 996	Monroe Jurors & Witnesses			1,111
HB 622	Loadholtz			12,415
HB 2164	Lyons (Lafayette School Board)	50,000 a		
HB 171	Nolen		2,500 a	
HB 682	Slepecky		130 a	
HB 431	Smith		1,100 a	
TOTALS		\$ <u>132,560</u>	\$ <u>983,351</u>	\$ <u>65,126</u>

## Notes:

# Includes payments from specific trust funds  
and from amounts otherwise appropriated to agencies

\* Payment is optional with Escambia County Commission  
up to \$45,000 maximum

a Effective upon becoming law; other measures are  
effective either 7-1-75 or 10-1-75

OTHER SPECIAL APPROPRIATIONS ACTS, 1975

Bill No.	Subject	General Revenue	Trust Funds
SB 245	Investigative Agencies	\$ 140,000	\$
SB 309	Condominiums & Cooperatives	125,000	
SB 708 (CS)	Lethal Yellowing	653,255	
SB 777	Nursing Homes	200,000	
SB 804	Tampa-Hillsborough Preservation Board*		
SB 868 (CS)	Circuit Judges	472,896	
SB 1127	Retirement Benefits - \$10 Monthly	1,200,000e	
SB 1134	Cross and Sword Pageant	15,000	
HB 1140 (CS)	Marriage and Family Study	5,000a	
HB 1519	Inter-American Authority	5,187,500a	
HB 1902	Retirement-Vending Stand Operators	117,000	
HB 182	State Retirement Commission		80,000e
HB 1224	Plant Disease Control		350,000
HB 1248	Award-Norris		246
HB 1283	Multi-Mode Transportation Advisory Board		20,000
HB 1909	Education Capital Outlay Projects	<u>                    </u>	<u>164,492,080</u>
	Totals	<u>8,115,651</u>	<u>164,942,326</u>

Notes:

- \* Appropriates \$50,000 from Tampa and Hillsborough County funds
- e Estimate of "amounts necessary"
- a Effective upon becoming law; other measures are effective 7-1-75 or 10-1-75



## GENERAL REVENUE FUND

## Revenue Collections, 1972-73 to 1975-76

<u>Source</u>	<u>Actual 1972-73</u>	<u>Actual 1973-74</u>	<u>Estimated 1974-75</u>	<u>Estimated 1975-76</u>
Sales Tax	\$1,041,300,000	\$1,196,600,000	\$1,214,500,000	\$1,312,200,000
Beverage Tax & Licenses (a)	160,500,000	174,800,000	179,500,000	190,800,000
Corporation Income Tax	147,700,000	188,800,000	177,000,000	180,400,000
Motor Vehicle Licenses (b)	108,800,000	100,800,000	105,800,000	114,800,000
Documentary Stamp Tax (c)	81,400,000	84,300,000	63,300,000	73,200,000
All Other (d)	283,200,000	341,300,000	349,700,000	323,600,000
Legislative Changes - 1975	-	-	-	(1,800,000)
Total - Net Revenue (d)	<u>1,822,900,000</u>	<u>2,086,600,000</u>	<u>2,089,800,000</u>	<u>2,193,200,000</u>

- Notes: (a) Excludes county and city portion of Beverage Licenses  
 (b) Excludes School Tag Fees and Mobile Home Licenses distributed to local governments  
 (c) Excludes Documentary Surtax, which goes to Land Acquisition Trust Fund  
 (d) Tax Refunds have been deducted

MEASURES AFFECTING REVENUES, 1975-76

Estimated Increases and (Decreases)

<u>Session Law</u>	<u>Bill Number</u>	<u>Description</u>	<u>General Rev.</u>	<u>Trust Fund</u>
			\$	\$
75-124	CS/SB 868	Court Fees - Fee Increases in Supreme, Appellate, Circuit Courts	600,000	
	SB 124	Driver Licenses - Special Examination Fees for 2-Yr. Licensees Re-examination	500,000	
	HB 2146	Hotel and Restaurant Fees - Fee Increase for Hospitality Program	65,000	
		<u>Motor Vehicle Licenses:</u>		
	SB 126	Prestige Tags for Motorcyclists	6,000	
75-66	SB 49	Refunds under "Alpha-numeric" Plan	(750,000)	
	CS/HB 1778	Recreational Vehicle Dealers Reclassified for Licensing	minimal	
	CS/HB 1430	Motor Fuel Tax - Special Fuel Dealer Licenses	65,000	
		<u>Racing Tax:</u>		
75-42	CS/HB 2004	Increased "Take-out"	4,800,000	
75-43	CS/HB 2005	Special Winter Common Purse Pool, Summer Allowance, Extended Dates	(2,666,000)	
		<u>Sales Tax:</u>		
75-65	HB 611	Guide Dog Exemption	minimal	
75-40	HB 1147	Severance Tax - Solid Minerals - Mandatory Reclamation	minimal	
	HB 2100	Repayment of Loans - FSU Stadium Loan of 1964 - Repayment of Balance Due	**	
		<u>Other Taxes, Licenses, Fees:</u>		
75-56	SB 245	Watchmen, Guards, etc. - Licenses	n.e.	
	SB 388	Bad Check Service Charges	25,000	25,000
	SB 777	Home Health Care Agencies - Licenses	n.e.	
	HB 771	Private Employment Agencies - Licenses	n.e.	
	HB 1395	Corporations - Code Revision - Report Filing Fee	25,000	
75-29	SB 31	County Medicaid Reimbursement Adjustment	#	
	HB 2100	Medical & Hospital Fees (GAA Sec. 15) - Earmarked	(4,500,000)	4,500,000
		TOTAL	<u>\$ (1,830,000)</u>	<u>\$ 4,525,000</u>

Note: \*\* Net result of total transaction will be off-setting increase and decrease of same amount.

# This measure forgives \$5,100,000 that would have been payable by counties between May 1, 1974 and June 30, 1975 plus \$4,900,000 estimated to become payable during 1975-76 fiscal year. Revenue estimates, being based on the concept of cash flow to the Treasury, have already discounted this measure, hence require no further adjustment for SB 31 (Ch. 75-29).

<u>Vetoed Measures That Would Have Affected Revenues</u>		<u>General Rev.</u>
CS/SB 42	Motor Vehicle Licenses - Refunds	\$ (1,400,000)
CS/SB 251	Sales Tax - Out-of-State Sales of Motor Vehicles	(1,500,000)
SB 440	Sales Tax - Out-of-State Sales of Boats	(500,000)
HB 746	Sales Tax - Pollution Control Facilities	(5,000,000)
HB 974	Sales Tax - Commercial Fishing Fuel	(400,000)
	TOTAL	<u>\$ (8,800,000)*</u>

Note: \*Estimates included in veto messages. Vetoed measures affecting the beverage law (SB 107, HB 1428, HB 1429, HB 1799) would have had minimum financial effect, if any.

NARRATIVE COMMENTS ON APPROPRIATIONS

During Fiscal Year 1974-75, the State General Revenue Fund has experienced a \$232,200,000 shortfall in estimated revenues. In recognition of this condition the Administration Commission utilized the Working Capital Fund and established mandatory reserves of \$119,600,000, so as to prevent a General Revenue Fund deficit. The Governor's Recommended Budget for Fiscal Year 1975-76, for comparison purposes, contains estimated expenditures for Fiscal Year 1974-75: these estimated expenditures are not adjusted for the mandatory reserves. The estimated expenditures for FY 1974-75 utilized in this summary report have been adjusted to reflect the mandatory reserves.

The 1975 Legislature provided funding at a level sufficient to carry on vital programs affecting the safety, health and welfare of the public. Because of current economic conditions, it was necessary in some instances to fund programs at a reduced level. Legislative emphasis was directed to improvements in the management of state programs, including reorganization of certain agencies and programs, and to increasing productivity and establishing priorities toward continuing the delivery of services at an adequate level. Comments on actions in major fields of state government concern are in the following sections:

## POSITION AUTHORIZATIONS

## EMPLOYEE COMPENSATION AND BENEFITS

Including contingency items and "other appropriations bills," net position authorizations for fiscal year 1975-76 is 90,742.

Monies have been provided in each agency budget, or in specified lump sums, for the following:

Continuation of all positions and June 30, 1975 salary levels warranted by workload.

Annualization of the fully employer-funded Florida Retirement System.

Continuation of the current contribution levels for the State Officers and Employees group insurance program.

Increased matching requirements for Social Security coverage.

Due to the economic difficulties encountered, the 1975-76 Appropriations Bill contains no merit or other salary adjustments for officers and employees.

## EDUCATION

Florida School for the Deaf and the Blind

A total of \$4,834,554 was provided from the General Revenue Fund for FY 1975-76, an increase of \$28,348 over estimated expenditures for FY 1974-75. Estimated enrollment for FY 1975-76, is 825 students compared to estimated enrollment of 900 students for FY 1974-75. Revised estimate of enrollment for FY 1974-75 is 813 students, a decrease from 868 students enrolled in FY 1973-74. A total of 456 positions is authorized for FY 1975-76, a net decrease of 13 positions from the number authorized for FY 1974-75.

Operations and Administration - Other than for Higher Education

Chapter 74-263, Laws of Florida, authorized the Commissioner of Education to reallocate functions and reorganize organizational units within the Department of Education. Under the plan for reorganization of the Department, the total number of authorized positions for FY 1975-76 were reduced by 100 positions from the total authorized for FY 1974-75. The present and former organization for operations and administration, including special programs and projects, are compared as follows:

<u>Present Organization</u>	<u>Former Organization</u>
Commissioner of Education:	Commissioner and State Board Staff
Office of Deputy Commissioner for Educational Management	
Office of Deputy Commissioner for Administration	
Office of Deputy Commissioner for Special Programs	
Division of Public Schools	Division of Elementary and Secondary Education
Division of Vocational Education	Division of Vocational Education
Division of Community Colleges	Division of Community Colleges
Division of Universities	Division of Universities
Florida School for the Deaf & the Blind	Florida School for the Deaf & the Blind
Knott Data Center	Knott Data Center

The total of consolidated appropriations for FY 1975-76 compared to estimated expenditures for FY 1974-75 for operations and administration, excluding higher education, are as follows:

Item	Estimated Expenditures FY 1974-75	Appropriations FY 1975-76	Increase (Decrease)
	\$	\$	\$
Salaries and Benefits	10,968,748	10,711,070	(257,678)
Other Personal Services	1,236,448	1,718,027	481,579
Expenses	4,877,422	5,001,758	124,336
Operating Capital Outlay	71,589	72,689	1,100
Data Processing Services	958,885	1,002,251	43,366
Special Category - Overtime	-	6,779	6,779
<b>Total by Fund:</b>			
General Revenue	7,873,085	7,299,284	(573,801)
Trust - State	2,462,096	2,674,063	211,967
Trust - Federal	7,777,911	8,539,227	761,316
<b>Total - All Funds</b>	<u>\$ 18,113,092</u>	<u>\$ 18,512,574</u>	<u>\$ 399,482</u>

The total of consolidated appropriations for FY 1975 compared to estimated expenditures for FY 1974-75 for special categories and for grants and aids, excluding higher education, are as follows:

Category - Item	Estimated Expenditures FY 1974-75	Appropriations FY 1975-76	Increase (Decrease)
	\$	\$	\$
<u>Special Categories</u>			
General Revenue Fund:			
Educational Research & Development Program	476,500	450,000	(26,500)
Instructional Materials Management	343,540	197,500	(146,040)
Education Communication/Broadcast System	4,060,150	4,076,750	16,600
Assessment and Evaluation	530,000	699,716	169,716
<b>Sub-Total - General Revenue</b>	5,410,190	5,423,966	13,766
Trust Funds:			
Educational Research & Development Program	177,344	-	(177,344)
<b>Total - All Funds</b>	<u>\$ 5,587,534</u>	<u>\$ 5,423,966</u>	<u>\$ (163,568)</u>

Operations and Administration - Other than for Higher Education (Continued)

<u>Category - Item</u>	<u>Estimated Expenditures FY 1974-75</u>	<u>Appropriations FY 1975-76</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
<u>Financial Assistance Payments</u>			
General Revenue Fund:			
Scholarship Payments (various)	240,800	234,000	(6,800)
Florida Student Assistance Grants	<u>4,300,000</u>	<u>4,000,000</u>	<u>(300,000)</u>
Sub-Total - General Revenue	<u>4,540,800</u>	<u>4,234,000</u>	<u>(306,800)</u>
Trust Funds:			
Scholarship Payments	4,000	4,000	-
Florida Student Assistance Grants	564,055	600,000	35,945
Florida Student Loans	2,500,000	2,600,000	100,000
Florida Insured Student Loans	<u>9,500,000</u>	<u>11,400,000</u>	<u>1,900,000</u>
Sub-Total - Trust Funds	<u>12,568,055</u>	<u>14,604,000</u>	<u>2,035,945</u>
Total - All Funds	<u>\$ 17,108,855</u>	<u>\$ 18,838,000</u>	<u>\$ 1,729,145</u>
<u>Grants and Aids - Other than Capital Outlay</u>			
Florida Education Finance Program -			
Basic Program:			
General Revenue Fund	922,908,753	898,098,727	(24,810,026)
State School Trust Fund	4,075,065	8,100,000	4,024,935
Federal Revenue Sharing Trust Fund	<u>-</u>	<u>62,220,112</u>	<u>62,220,112</u>
Sub-Total - FEFP	<u>926,983,818</u>	<u>968,418,839</u>	<u>41,435,021</u>
Other Grants and Aids:			
General Revenue Fund:			
Elementary School Counselors	7,714,885 ✓	6,460,778	(1,254,107)
Occupational Specialists/Placement Specialists	7,875,617 ✓	6,616,217	(1,259,400)
Student Transportation	33,477,239 ✓	38,168,174	4,690,935
Diagnostic & Research Centers	782,000 ✓	585,000	(197,000)
Severely/Profoundly Retarded Program	614,045 ✓	800,000	185,955
Community School Program	1,559,183 ✓	1,612,392	53,209
School Lunch Program	4,037,590 ✓	3,953,239	(84,351)
Visually Handicapped Resources	116,040 ✓	125,000	8,960
Comprehensive Health Education Program	1,137,687 ✓	1,023,918	(113,769)
Instructional Materials	11,822,577 ✓	12,782,617	960,040
District Environmental Education Program	290,100 ✓	300,000	9,900
Comprehensive Career Education Program	4,835,000 ✓	2,750,000	(2,085,000)
Safe Schools Act	1,788,950 ✓	-	(1,788,950)
Educational Leadership Training Act	223,500 ✓	-	(223,500)
Driver Education Training	<u>2,720,558</u>	<u>-</u>	<u>(2,720,558)</u>
Sub-Total - General Revenue	<u>78,994,971</u>	<u>75,177,335</u>	<u>(3,817,636)</u>
Trust Funds:			
School Lunch Program	59,100,252	66,206,250	7,105,998
Federal Grants & Aids:			
Educational Aids	45,918,325	71,518,325	25,600,000
Vocational Programs	<u>17,144,759</u>	<u>18,799,659</u>	<u>1,654,900</u>
Sub-Total - Trust Funds	<u>122,163,336</u>	<u>156,524,234</u>	<u>34,360,898</u>
Total by Fund:			
General Revenue	1,001,903,724	973,276,062	(28,627,662)
Trust - State	4,075,065	8,100,000	4,024,935
Trust - Federal Aid	122,163,336	156,524,234	34,360,898
Trust - Federal Revenue Sharing	<u>-</u>	<u>62,120,112</u>	<u>62,220,112</u>
Total - All Funds	<u>\$1,128,142,125</u>	<u>\$1,200,220,408</u>	<u>\$ 71,978,283</u>

Operations and Administration - Other than for Higher Education (Continued)

Category - Item	Estimated	Appropriations	Increase
	Expenditures FY 1974-75	FY 1975-76	(Decrease)
	\$	\$	\$
<u>Grants and Aids - Capital Outlay</u>			
K-12 Fixed Capital Outlay & Debt Service	51,853,878	53,348,814**	1,494,936
K-12 School Construction - Fixed Capital Outlay	<u>75,200,000*</u>	<u>-</u>	<u>(75,200,000)</u>
Total by Fund:			
State Trust Funds	51,853,878	53,348,814	1,494,936
Federal Revenue Sharing Trust	<u>75,200,000</u>	<u>-</u>	<u>(75,200,000)</u>
Total - All Funds	<u>\$ 127,053,878</u>	<u>\$ 53,348,814</u>	<u>\$ (73,705,064)</u>

\* \$25,000,000 was earmarked for relocatable facilities.

\*\* \$53,348,814 to be provided from Motor Vehicle License fees.

In addition, HB 1909 provides \$92,000,000 from Gross Receipts Tax Revenues.

Debt Service

Florida Insured Student Loans	487,300	1,104,050	616,750
Higher Education Capital Outlay & Debt Service	<u>34,142,828</u>	<u>22,671,113</u>	<u>(11,471,715)</u>
Total - State Trust	<u>\$ 34,630,128</u>	<u>\$ 23,775,163</u>	<u>\$ (10,854,965)</u>

Under the Florida Education Finance Program (FEFP), which was implemented FY 1973-74, program funds are allocated on the base of full-time equivalent students (FTE) adjusted for a cost factor (weighted FTE) for designated grades and programs. The estimated FTE for FY 1974-75 compared to projected FTE for FY 1975-76 is as follows:

	Actual 1973-74	Estimated 1974-75	Projected 1975-76	Increase	
				75-76 Number	Over 74-75 Percent
FTE - Unweighted	1,560,238	1,597,029	1,621,416	24,387	1.53
FTE - Weighted Factors	<u>329,600</u>	<u>389,515</u>	<u>409,345</u>	<u>19,830</u>	<u>5.09</u>
Total - Weighted FTE	<u>1,889,838</u>	<u>1,986,544</u>	<u>2,030,761</u>	<u>44,217</u>	<u>2.23</u>
Ratio Weighted FTE to Unweighted FTE	<u>1:21.12</u>	<u>1:24.39</u>	<u>1:25.25</u>		

CS for CS/HB 984 which changed the FEFP funding formula for FY 1975-76 limited the total weighted FTE (program caps) which would be funded for FY 1975-76. The limitation on weighted FTE's for programs compared to limitations imposed by Chapter 74-227, Laws of Florida, and FTE's reported for FY 1974-75 is as follows:

PROGRAM	1974-75		1975-76 Authorized	% Increase 75-76	
	Reported	Authorized		Over Reported %	Over Authorized %
Exceptional Child	178,468	152,409	185,055	3.69	21.42
Vocational Education	291,447	321,835	302,203	.36**	3.27**
Adult-Basic High School	32,488	*	27,182	*	*
Adult-Community Service	<u>7,207</u>	<u>*</u>	<u>2,965</u>	<u>*</u>	<u>*</u>
Totals	<u>509,610</u>	<u>474,244</u>	<u>517,405</u>	<u>1.53 %</u>	<u>9.10 %</u>

\* Included in FTE for FY 74-75 for Vocational Education

\*\* Percentage comparison for Vocational Education includes combined FTE for adult programs

Operations and Administration - Other than for Higher Education (Continued)

A comparison of the estimated FEFP basic program for FY 1974-75 with the program provided for FY 1975-76 is as follows:

	1974-75	1975-76	Increase	
			Amount	Percent
Base Student Cost (FTE)	\$ 729	\$ 745	\$ 16	2.19
Total Program	1,414,383,818	1,511,418,839	97,035,021	6.86
Required Local Effort	487,400,000	543,000,000	55,800,000	11.45
State Effort	926,983,818	968,418,839	41,435,021	4.47

The authorized base student cost for FY 1974-75 was \$745 but was established at approximately \$729 when the level of funding was adjusted. The required local effort for FY 1974-75 was established at 6.3373 mills by the Department of Education; the required local effort for FY 1975-76 is estimated to be 7.05 mills on total 1975 estimated tax rolls.

Other revisions for FY 1975-76 which have a material financial impact on FEFP funding for district school systems are as follows: Revised the district cost differential factors for FY 1975-76 and provided for a maximum change compared to FY 1974-75 of ± .02; changed the following program weight factors - grades K-3 from 1.20 to 1.234, grade 10 from 1.00 to 1.10, adult basic high school from 1.60 to 1.28, and adult community service from 1.30 to .675; provided for a calculated no loss which will provide at least the same dollars per FTE in FY 1975-76 (8 mill potential) that were available per FTE in FY 1974-75 using the actual millage levied for FY 1974-75; required that \$3 of the \$5 per FTE earmarked for in-service training be allocated for support of approved teacher training centers by a district operating such a center; prohibited local acts or general acts of local application which would effect the FEFP funding formula; provided that driver education training programs be optional rather than mandatory and that such instruction be included as a part of FEFP; allocated \$100,000 from transportation funds appropriated for maximum of 3 pilot projects to coordinate use of public school buses for other public transportation needs; and, provided for a sparsity factor to be funded in FY 1976-77.

Division of Universities

A total of \$493,184,689 was appropriated from all sources to the Division of Universities for operations during the 1975-76 fiscal year. A summary comparing 1974-75 estimated expenditures, after mandatory reserves, with appropriations for 1975-76 is presented below by major budgetary unit:

Major Budgetary Unit	1974-75	1975-76	Increase over 1974-75	
	Estimated Expenditures	Appropriation	Amount	Percent
Education & General	235,935,026	250,636,547	14,701,521	6.23
UF - IFAS	31,342,100	33,146,985	1,804,885	5.76
UF - EIES	9,208,914	10,347,958	1,139,044	12.37
UF - Veterinary Medicine	544,159	844,200	300,041	55.14
USF Medical Center	5,813,037	7,654,406	1,841,369	31.68
Contracts & Grants	45,371,887	53,555,357	8,183,470	18.04
Auxiliary Enterprises	62,648,242	74,261,494	11,613,252	18.54
Board of Regents	11,435,610	14,193,086	2,757,476	24.11
UF - Health Center - E & G	17,447,352	19,661,260	2,213,908	12.69
UF - Health Center - Teaching Hospital	27,175,998	28,883,396	1,707,398	6.28
Total by Fund:				
General Revenue	257,374,431	258,117,677	743,246	.29
Trust	189,547,894	235,067,012	45,519,118	24.01
Total - All Funds	\$ 446,922,325	\$ 493,184,689	\$ 46,262,364	10.35%

Division of Universities (Continued)

Among the major changes, improvements or modifications made by the 1975 Legislature are the following:

Determined that the order of priority for providing resources for the education and general programs in the State University System shall be as follows:

1. Upper level undergraduate
2. Lower level undergraduate
3. Master's level graduate
4. Doctoral level graduate
5. All remaining programs

Directed the Board of Regents to begin in 1975-76 to allocate the resources appropriated to the State University System among the various universities in such a manner as to fulfill the priorities as established within the next biennium. Enrollment on a four quarter basis is estimated at 78,255 FTE students for 1975-76 or a 6.6% increase over the 1974-75 estimate of 73,402 FTE's.

Appropriated lump sum amounts to each major budgetary unit and waived certain sections of Chapter 216, Florida Statutes to provide greater flexibility in the allocation and use of resources in meeting priorities and in accomplishing the purposes, goals and objectives of the various programs conducted by the nine universities and the several special units that comprise the State University System.

Required the Board of Regents to develop cost finding principles and techniques necessary to calculate costs by discipline and course level and student major and student level for various program categories applicable to the nine universities and certain special units.

From the resources appropriated in the Education and General Budget, directed the Board of Regents to provide support as required to complete the common course numbering system and to allocate \$1,000,000 to the Solar Energy Center at Cape Canaveral; \$125,000 each to the University of Florida and Florida State University law schools for the purchase of law books; \$275,000 as a supplemental allocation to the University of Florida and Florida State University law schools; and \$25,000 to the Mote Marine Laboratory for red tide research. In addition the appropriation includes \$1,000,000 for the Equal Education Opportunity Program, \$1,000,000 for New College and \$500,000 to support non-credit activities in Teacher Education Centers approved by the Department of Education.

Provided funds to continue staffing and program development of the Colleges of Dentistry and Veterinary Medicine at the University of Florida and provided funds for 44 additional residents and interns at the University of Florida Teaching Hospital.

Provided \$600,000 for operation of the New Ambulatory Care Center at the University of South Florida Medical Center.

Provided in CS/SB 708 \$200,000 to the University of Florida Institute of Food and Agricultural Sciences for research in lethal yellowing and continued for this same purpose approximately \$130,000 included in the 1974-75 expenditure base.

Appropriated \$90,000 for planning and implementing a continuing accredited program in Osteopathic Medicine at the Florida International University.

Authorized the establishment of a General Student Aid Fee Trust Fund in the Board of Regents Office and appropriated \$2,200,000 estimated to be collected in student fees during 1975-76 for student financial aid purposes.

Provided continuing support for the Community Hospital Education Program at approximately the 1974-75 level after mandatory reserves, and added \$100,000 each for family practice programs in Bartow and Pensacola.



Division of Community Colleges

The Division of Community Colleges was appropriated a total of \$159,529,198 for allocation to the 28 Community Colleges for operations and fixed capital outlay and debt service purposes and for operation of the Tallahassee General Office. A comparison of the 1975-76 appropriations with estimated 1974-75 expenditures, after mandatory reserves, is shown below:

<u>Enrollment Categories</u>	1974-75		1975-76		Increase Over 1974-75	
	<u>Estimated Expenditures</u>		<u>Appropriation</u>		<u>Amount</u>	<u>Percent</u>
	\$		\$		\$	%
Community College Program Fund	140,865,077		152,833,681		11,968,604	8.50
Transportation	153,538				(153,538)	(100.00)
Adult Offender Education	175,000				(175,000)	(100.00)
Capital Outlay and Debt Service	5,185,955		5,853,545		667,590	12.87
General Office	858,502		841,972		(16,530)	(1.93)
<b>Total by Fund</b>						
General Revenue	141,880,280		153,660,428		11,780,148	8.30%
Trust	5,357,792		5,868,770		510,978	9.54
<b>Total - All Funds</b>	<u>\$ 147,238,072</u>		<u>\$ 159,529,198</u>		<u>\$ 12,291,126</u>	<u>8.35%</u>
<b>Positions</b>		29		35		6

Changes in State Cost for Operations per FTE from 1974-75 to 1975-76 are shown below:

<u>Enrollment Categories</u>	1974-75		1975-76		Percent Increase Over 1974-75	
	<u>Estimated</u>		<u>Appropriation</u>		<u>No.</u>	<u>Amount</u>
	<u>FTE</u>	<u>Per FTE</u>	<u>FTE</u>	<u>Per FTE</u>	<u>FTE</u>	<u>Per FTE</u>
Advanced, Occupational, Developmental	142,676	\$955.65	154,754	\$974.39	8.47%	1.96%
Community Instructional Services	4,738	955.65	3,281	622.68	(30.75%)	(34.84%)
<b>Total</b>	<u>147,414</u>	<u>\$955.65</u>	<u>158,035</u>	<u>\$967.09</u>	<u>7.20%</u>	<u>1.20%</u>

The legislature directed that priority in the use of funds provided be given to the growth of small colleges and to the growth in occupational programs. Funding for citizenship courses is limited to 3,281 FTE students. The Division is prohibited from allocating funds for students enrolled in avocational courses or for the transportation of students.

The Division was directed to continue to study the community college funding process with a view toward the development of a more equitable distribution of funds to include means of insuring that colleges which exceed assigned enrollments do not adversely affect the funding of other colleges.

## DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The FY 1975-76 Appropriation Bill provides a total of \$972,309,568 (\$490,371,704 General Revenue and \$481,937,864 Trust Funds) and 34,047 positions for the Department of Health and Rehabilitative Services. This constitutes a net increase over estimated expenditures for FY 1974-75 operations of \$70,769,936 or 7.85%. The major increases or adjustments are indicated and explained within the narrative provided for the various divisions within the Department.

It is considered appropriate to mention at this point that the 1975 Legislature passed two reorganization bills which will materially change the present organization of the Department of Health and Rehabilitative Services. These two documents are discussed briefly as follows:

CS/SB 169 creates a new Department of Offender Rehabilitation and (in addition to other provisions) transfers the powers, duties, functions, support services, and facilities of the Division of Corrections to the new Department. This act becomes effective July 1, 1975; and provides for the Department to complete this provision by July 1, 1976. In addition, this legislation provides for the identification of appropriate juvenile facilities and their support costs to be transferred from the Department of Health and Rehabilitative Services to the new Department of Offender Rehabilitation. The transfer of such facilities shall take effect on or before January 1, 1977; and the Department of Offender Rehabilitation shall submit a plan for such transfer to the 1976 Legislature.

CS/SB 165 relates to the Department of Health and Rehabilitative Services and provides for an extensive reorganization of the Department. The new Department will consist of four major subdivisions, (1) Secretary's Office, (2) Operations, (3) Program Planning and Development, and (4) Administrative Services. The Department shall plan and administer its programs of health, social and rehabilitative services through service districts and subdistrict offices. The purpose of the reorganization of the Department is to integrate the delivery of all health, social, and rehabilitative services offered by the state to those citizens in need of assistance. The functions of the present offices and divisions are assigned to the new organization structure by October 1, 1975; and the present divisions are abolished as of that date. Effective April 1, 1976, the blind service program functions of the Department, under Part I of Chapter 413, F.S., are transferred to the Department of Education. It was considered that certain savings will be realized due to this extensive reorganization; consequently, the FY 1975-76 Appropriation Bill requires the new Department of Health and Rehabilitative Services to reduce the non-direct client service positions by a total of 470 by June 30, 1976. It is estimated the annual cost of these positions to be eliminated will amount to approximately \$5,395,900 and the Secretary of the Department shall determine the areas to be affected by this stated reduction.

### Office of The Secretary and Administrative Services

This office which includes the Jacksonville Data Center was provided an appropriation for FY 1975-76 amounting to \$10,138,418 (\$2,606,923 General Revenue and \$7,531,495 Trust Funds) and authorized a total of 581 positions, which constitutes an increase of \$381,224 or 3.9% over current year operations.

The major items of increase for this program are as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$300,000 for fire retardant clothing for patients.
- (c) Provided \$100,000 and four new positions to develop, establish and maintain an effective fee collection unit to collect fees from patients who are financially able to pay a portion of their medical or maintenance costs.
- (d) Provided \$380,107 and twenty-four new positions for start-up costs to establish a management engineering function recommended by the Governor's Management and Efficiency Study Commission.

### Division of Planning and Evaluation

A total of \$11,098,946 (\$1,182,242 General Revenue and \$9,916,704 Trust Funds) and a total of eighty positions was authorized for this Division for FY 1975-76. This represents a net reduction of \$60,546 from FY 1974-75 estimated expenditures, due to a funding reduction for local planning agencies.

Funds were provided to continue current programs with some price and workload increases, in addition to \$87,500 being authorized to increase the Hill-Burton Federal Grants. The major part of these total funds (\$9.5 million) is for the Development of Community Health Facilities.

## Division of Corrections

This Division is composed of the General, Office, Major Institutions, Community Facilities, Road Prisons and Correctional Industries. For FY 1975-76 the total appropriation for this Division amounts to \$77,237,221 (\$63,876,199 General Revenue and \$13,361,022 Trust Funds) and authorizes a total of 5,175 positions. This approved funding represents an increase of \$16,337,578 or 26.8% above current year operations. As previously stated, this Division will be transferred during the fiscal year to the new Department of Offender Rehabilitation as prescribed by CS/SB 169.

This budget for the Division has been developed to house and accommodate a total of approximately 14,600 inmates within the various adult correctional facilities. The major items of increase are stated as follows:

- (a) Provided funds to continue current programs with price and workload increases.
- (b) Provided \$626,698 and 104 new positions for opening new dormitories at UCI which will house 600 inmates and be phased in 1-1-76.
- (c) Provided \$917,595 and 149 new positions for phase-in opening (1-1-76) of the new Brevard Correctional Institution which will accommodate 400 inmates.
- (d) Provided \$766,910 and 127 new positions for phase-in opening (3-1-76) of the new Dade Correctional Institution which will accommodate 300 inmates.
- (e) Provided \$1,179,491 and 97 new positions for utilization of facilities at the Florida State Hospital which provided accommodation for 200 inmates. Temporary facility opened during FY 1974-75.
- (f) Provided \$119,233 and 15 new positions for opening of two new dormitories at SCI which will accommodate 200 inmates.
- (g) Provided \$3,290,714 and 392 new positions for facilities to house an additional 1,025 inmates at five locations: Florida, Lawtey and Lake Correctional Institutions, Zephyrhills Community Correctional Center, and the Transient Unit - Florida State Prison.
- (h) Provided \$4,000,000 (in a lump sum) and 350 new positions for the operation of additional facilities.
- (i) Provided \$574,412 to contract with local units of government for 200 beds.
- (j) Provided \$315,000 and 53 new positions for medical improvements with correctional facilities including a pharmacist consultant.
- (k) Provided \$301,777 and 23 new positions to implement regional classification teams.
- (l) Provided \$508,715 and 20 new positions to expand comprehensive employment training act grants.
- (m) Provided \$756,755 and 68 new positions to improve educational programs utilizing grant funds from the Department of Education.
- (n) Provided \$100,000 for tuition payments for inmates.

## Division of Youth Services

Total funds appropriated to the Division for FY 1975-76 amount to \$52,425,118 (\$37,492,445 General Revenue and \$14,932,673 Trust Funds) and authorized 3,784 positions which represents a net increase over current year operations of \$3,778,242 or 7.8%. This Division is comprised of the General Office, Bureau of Field Services, Bureau of Group Treatment, Bureau of Detention and Major Institutions. It is estimated that approximately 167,500 children will be referred to the Division of Youth Services during FY 1975-76 for various types of service, and it is further estimated that within this number, 5,160 will be committed to some type of residential or non-residential treatment program.

The major items of increase are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$278,000 for twenty new foster homes which will accommodate 100 youths.
- (c) Provided \$127,889 and 10 new positions for expansion of intensive counseling programs for average of forty-eight more clients.
- (d) Provided \$135,840 to expand the forestry camp program by contracts for twenty treatment slots with the Eckerd Foundation for Brooksville Camp.
- (e) Provided \$463,247 for two camps with a total capacity of 96 beds. These camps will be established near existing Training Centers in order to obtain support service from such facilities.
- (f) Provided \$197,648 to expand non-secure home detention programs.
- (g) Provided \$123,399 and 15 new positions to staff the St. Lucie facility consisting of 28 beds, and to staff a new cottage facility allowing 20 additional beds.
- (h) Provided \$282,500 to contract for outward bound youth camp in Duval or Nassau County, and \$81,000 to contract for the Blackwater Forestry Camp.
- (i) Provided \$512,171 and 18 new positions for a 50 bed forestry camp in Marion County and two new halfway houses each providing 25 beds.
- (j) Provided \$142,145 and 3 new positions to expand the student employment program approved in CETA grants.
- (k) Provided \$627,176 and 37 new positions to expand the student educational programs.
- (l) Provided \$461,370 in a supplemental recommendation for a 200 student increase in Training Schools, and to increase the number of house parents at Okeechobee and Marianna.

## Division of Mental Health

The Division consists of a number of programs which includes the General Office and Community Mental Health Program, Mental Hospitals, Mental Health Institute, Drug Abuse Program and the Alcoholic Rehabilitation Center. A total of \$120,026,837 (\$84,366,015 General Revenue and \$35,660,822 Trust Funds) was appropriated for FY 1975-76 which included a total of 6,890 positions, and represents a net increase of \$7,804,390 or 6.9% over current year operations. It is estimated that the Division's caseload rate for FY 1975-76 (for all types of patients) will amount to approximately 172,000 clients. Within this caseload rate the average census in the four State Mental Hospitals will average 5,700 cases at any given time.

The major items of increase are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$135,296 for increase of caseload (from 17,138 to 20,566) in the psychiatric drug program.
- (c) Provided \$735,707 for increase in caseload (from 20,263 to 21,884) of clients served under provisions of the Baker Act.
- (d) Provided \$1,841,828 for annualization of costs pertaining to clients served under provisions of the Community Alcoholic Services - the Myers Act.
- (e) Provided \$587,717 to replace declining Federal Staffing Funds at Mental Health Centers.
- (f) Provided \$332,635 and 12 positions for the Hughes Act Grant Program.
- (g) Provided \$244,694 and 28 new positions for the Hospital Staff Development Grant Program, and the Hospital Improvement Grant Program.
- (h) Provided \$200,000 for a patients work therapy programs.
- (i) Provided \$633,856 and 65 new positions for an adolescent program.
- (j) Provided \$365,066 to expand grant administration and aid to local drug abuse programs.

## Division of Retardation

Total funds appropriated to the Division for FY 1975-76 amount to \$82,554,851 (\$61,430,438 General Revenue and \$21,124,413 Trust Funds) and authorized a total of 5,857 positions. This funding represents a net increase over current year operations of \$7,655,947 or 10.2%. This Division consists of the General Office, Training Centers, and Regional Services. It is estimated that during FY 1975-76 an average of 18,700 clients will be receiving service at all times, and within this total the census at the Training Centers will average approximately 4,700 clients.

The major items of increase are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$1,182,402 to continue 1,840 residential placements.
- (c) Provided \$1,065,560 for additional 750 respite care and CRPP placements.
- (d) Provided \$420,780 to increase the maximum monthly community residential placements program payment from \$300 to \$350.
- (e) Provided \$68,341 to increase child foster home care to \$130 and adult foster home care to \$225.
- (f) Provided \$160,000 for start-up loans for group homes.
- (g) Provided \$300,000 for a patients work therapy programs.
- (h) Provided \$1,131,439 and 73 new positions to improve education, training, and therapy services.
- (i) Provided \$394,412 and 34 new positions for increased casework management.
- (j) Provided \$1,003,179 for purchase of psychiatric care including 53 new medical and dental positions.
- (k) Provided \$1,368,199 and 123 new positions for additional residential care instructors and upgrading current staff.
- (l) Provided \$445,164 and 7 new positions for compliance with the Fair Labor Standards Act - Patient Labor.
- (m) Provided \$400,000 and 40 new in-service training positions.
- (n) Provided \$13,480 for the Sunland Recreation Park for the Handicapped in Gulf County.

Division of Vocational Rehabilitation

This Division is comprised of the following budget entities: Vocational Rehabilitation Services, Medical and Social Services - Blind, Bureau of Disability Determination, and the Vending Stand Section. Total funds appropriated to the Division for FY 1975-76 amount to \$50,204,259 (\$6,860,569 General Revenue and \$43,343,690 Trust Funds) which includes a total of 2,022 positions. Funds appropriated represent a total increase over current year operations of \$3,543,537 or 7.6%. As previously mentioned, the Blind Service Program functions will be transferred to the Department of Education as of April 1, 1976 in accordance with CS/SB 165.

The major items of increase for FY 1975-76 are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$2,294,117 for expansion of Federal Programs within vocational rehabilitation services.
- (c) Provided \$87,365 and six new positions to increase efficiency of counseling and casework services, and administrative support.
- (d) Provided \$21,844 and two new positions to expand the multi-state center activities as required by the Library of Congress and the supervision of the mini computer.

Division of Family Services

Total funds appropriated to the Division for FY 1975-76 amount to \$448,901,250 (\$181,367,244 General Revenue and \$267,534,006 Trust Funds) which represents an increase over current year operations of \$36,892,229 or 8.9%. The Division was authorized a total of 7,067 positions. The Division of Family Services, which is the largest Division within the Department, consists of a number of budget entities which are as follows: General Administration, Direct Assistance Programs, Medical Care Programs, Service Programs, and the Special Federal Projects.

The major items of increase for FY 1975-76 are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$415,273 to increase foster care board payments for children.
- (c) Provided \$250,000 within the general services program to provide for homemaker services for children.
- (d) Provided \$614,000 and 80 new positions for children in need of protective services.
- (e) Provided \$1,505,605 and 231 new positions for increase in caseload in assistance payments and the food stamp program.
- (f) Provided \$124,258 for increase in EDP Services for the food stamp program and child welfare payment system.
- (g) Provided \$123,858 for development of an EDP System for assistance payments for child support.
- (h) Provided \$1,154,694 and 28 new positions to comply with a new section of Public Law 93-647, entitled "Part D - Child Support and Establishment of Paternity"; which includes AFDC recipients, and non-AFDC recipients requesting services, in collecting child support payments.
- (i) Provided \$6,025,523 under a supplemental recommendation to fund an increase in AFDC average grants due to the present economic situation.
- (j) Provided \$248,323 for protective service for adults and to increase homemaker services.
- (k) Provided \$875,200 to increase the purchase of home management and other functional educational services, and \$386,500 for increase in the purchase of special educational services.
- (l) Provided \$703,000 for general social services which provides for purchase of transportation, housing improvements, and health related services.
- (m) Provided \$460,000 for increase in purchased combined special education and employment services.
- (n) Provided \$10,225,877 and 28 new positions to increase utilization of medicaid services.
- (o) Provided \$7,440,324 for increase in medicaid service costs.
- (p) Provided \$6,678,858 under a supplemental recommendation for further increase in medicaid due to changes in utilization of services and respective costs per service.
- (q) Provided \$1,059,312 to increase the maximum skilled nursing home monthly payment to \$600. Current maximum rate is \$550 per month.
- (r) Provided \$186,972 to increase the maximum intermediate care facility monthly payment to \$500. Current maximum rate is \$450 per month.

### Division of Family Services (Continued)

In addition to the above, SB 777 creates the Adult Congregate Living Facilities Act, and in addition to numerous other provisions authorizes the Department of Health and Rehabilitative Services to license certain adult living facilities. The bill provides a General Revenue appropriation of \$200,000 to implement the provisions of the act, but further provides this amount shall be repaid in full to the General Revenue Fund on or before July 1, 1977, from the collection of fees authorized in this act. The bill also creates a state nursing home ombudsman committee and attempts to appropriate \$25,000 (but does not state the funding source) to implement this provision of the act. A total of \$25,000 from the General Revenue Fund was appropriated by a lump sum in the general appropriation bill for a state nursing home ombudsman, contingent upon passage of HB 1363 or similar legislation. It is therefore considered that the state nursing home ombudsman committee may be funded to the extent of \$25,000 as provided by the general appropriation bill.

SB 31 also was enacted during the 1975 Legislative Session, which limits the county contributions to medical assistance programs for payments for nursing home or intermediate facility care to a maximum of \$55 per month per person. This legislation did not require an appropriation, but instead, reduces the revenues to the State by placing a \$55 cap on such contributions paid by the counties. It is estimated this legislation will save the counties approximately \$4.9 million during FY 1975-76.

### Division of Health

The Division of Health includes the following programs: General Public Health, Grants and Donations, County Health Units, Tuberculosis Programs, and Medical Examiner Services. Total funds appropriated to this Division for FY 1975-76 amount to \$91,759,727 (\$38,993,440 General Revenue and \$52,766,287 Trust Funds) and includes a total of 2,239 positions. The 3,100 positions funded for the County Health Units are not fixed by the legislature, consequently they are not stated in the appropriation bill or included in the total number of positions for the Division. Total funds appropriated for FY 1975-76 are \$4,726,970 below estimated expenditures for current year operations, and these reductions are reflected in the Emergency Medical Services Program, County Health Units, and the Hospital Care Services of the Tuberculosis Control Program.

The major items of increase for FY 1975-76 are stated as follows:

- (a) Provided funds to continue current programs with some price and workload increases.
- (b) Provided \$124,500 to refurbish laboratories, relocate the Tallahassee laboratory, and operating costs for the new Miami laboratory.
- (c) Provided \$424,350 for in-patient care of tuberculosis patients in community hospitals.

### Division of Aging

The total FY 1975-76 appropriation for this Division amounts to \$13,938,123 (\$1,730,264 General Revenue and \$12,207,859 Trust Funds) and includes 125 authorized positions. The FY 1975-76 appropriation is \$634,058 below estimated expenditures for current year operations due to the reduction of certain federal programs.

Funds appropriated for FY 1975-76 will permit the Division to continue most current programs with some price and workload increases; and \$788,253 has been provided to increase the grants and aids program that is funded by Title III, Older Americans Act.

### Division of Children's Medical Services

This Division is being appropriated a total of \$14,024,818 (\$10,465,925 General Revenue and \$3,558,893 Trust Funds) for FY 1975-76; and authorized a total of 227 positions. Funds appropriated for FY 1975-76 are \$201,637 below estimated expenditures for current year operations.

Funds appropriated for FY 1975-76 will permit the Division to continue current programs with some price and workload increases; and \$165,000 has been provided to establish a new neonatal intensive care center in the Orlando Area.

## DEPARTMENT OF COMMUNITY AFFAIRS

A total of \$10,546,966 (\$3,401,821 General Revenue and \$7,145,145 Trust Funds) and 279 positions is provided the Department of Community Affairs for FY 1975-76 which represents a net reduction of \$4,719,049. The major items reflected in this reduction are as follows:

- (a) The non-recurring item of \$2,500,000 to the Division of Technical Assistance which was required in FY 1974-75 to establish a Revolving Rural Land Site Acquisition and Development Fund.
- (b) Elimination of the double funding procedure within the Community Services Trust Fund of \$2,083,501.
- (c) Reduction of \$1,083,501 in the Financial Assistance to Community Service Organizations, and deleted a total of nine positions and \$140,579 within the Commission on Human Relations and the Division of Community Services.

The appropriation provides for a number of program increases which included the following:

- (a) Provided funds to continue most current programs, with price and workload increases.
- (b) Provided an increase of \$250,000 for disaster preparedness planning grants for involving state, local and volunteer agencies with emergency programs.
- (c) Provided two positions and \$35,472 for Technical Assistance to monitor manufacturers and inspection agencies.
- (d) Provided \$711,672 for anticipated expansion of the federally funded Neighborhood Youth Corps and Comprehensive Employment and Training Act Contracts.
- (e) Provided \$336,794 for the federally funded Emergency Employment Act Contracts.
- (f) Provided \$50,000 grant to the Governor's Council on Indian Affairs.
- (g) Provided \$90,888 CETA Federal Funds for Volusia County.

## PAROLE AND PROBATION COMMISSION

Total funding appropriated to the Commission for FY 1975-76 amounts to \$17,016,491 (15,655,418 General Revenue and \$1,361,073 Trust Funds) which results in a net decrease from current year operations of \$1,701,429, and provides funding for a total of 1,321 positions.

The Governor's Recommendation provides for the following contraction to the FY 1974-75 authorized programs:

- (a) Reduction of 398 current positions and \$4,448,195 in order that the Parole and Probation Commission would service only Circuit Courts and no longer conduct misdemeanor investigations and supervision.
- (b) Deleted three new General Revenue funded Multiphasic Diagnostic and Treatment Centers authorized for FY 1974-75, (including 24 positions and \$368,750) which were not instituted during FY 1974-75.
- (c) Deleted thirty-three positions and \$306,825 authorized for FY 1974-75 to implement a group treatment program for high-risk cases. This program was not implemented during FY 1974-75.

The major items of increase for FY 1975-76 are as follows:

- (a) Provided \$2,699,280 increased funding for continuation of current programs, with price and workload increases.
- (b) Provided eleven new positions and \$123,586 for a federal grant. The major purpose of this grant will place a limited number of clients in a 35 to 1 supervision ratio project.

During the 1975 Legislative Session, CS/SB 169 was enacted, which creates a new Department of Offender Rehabilitation. This legislation transfers all powers, duties and functions of the present Parole and Probation Commission to the new Department of Offender Rehabilitation, except those relating to the exercise of its quasi-judicial duties and functions, as provided by law. This transfer to the new Department includes all court-related investigations, all supervision of parolees and probationers, administrative support services, data collection and information systems, field services and other programs, and services and resources of the Commission which are not necessary for the immediate support of the Commission. The Parole and Probation Commission is authorized to retain a total of 155 positions. This Act is effective July 1, 1975, and provides for the new Department of Offender Rehabilitation to completely reorganize by July 1, 1976.

JUDICIAL

Appropriations for FY 1975-76 compared to estimated expenditures for FY 1974-75 are as follows:

Category - Item	Estimated Expenditures FY 1974-75	Appropriations FY 1975-76	Increase (Decrease)
Supreme Court (1)	\$ 2,513,478	\$ 2,195,523	\$ (317,955)
District Courts of Appeal	2,241,314	2,450,415	209,101
Circuit Courts & Related Matters	19,842,867	20,085,838	242,971
County Courts	9,377,555	9,168,064	(209,491)
State Attorneys	20,011,790	22,501,971	2,490,181
Public Defenders	10,212,753	11,234,028	1,021,275
Judicial Administrative Commission	213,689	213,752	63
Judicial Qualifications Commission	83,500	83,500	-
Judicial Council	<u>26,751</u>	<u>26,586</u>	<u>(165)</u>
<b>Total by Fund</b>			
General Revenue Fund	63,395,540	66,683,297	3,287,757
Trust Funds	<u>1,128,157</u>	<u>1,276,380</u>	<u>148,223</u>
<b>Total - All Funds</b>	<u>\$ 64,523,697</u>	<u>\$ 67,959,677</u>	<u>\$ 3,435,980</u>

Note (1) - Includes State Courts Administrator's Office

Supreme Court

The appropriation for FY 1975-76 provided one new position in the Court for a DWI Coordinator. In the State Courts Administrator's Office, funding provided reflects termination of eleven federal grants and authorization for a new grant for an omnibus training program. Funds provided for the last three quarters of FY 1975-76, relating to criminal justice information systems, were appropriated in a lump sum subject to proviso providing for development of a data base and reporting plan which will facilitate exchange of information between agencies. The non-lawyer judges program was continued at a reduced level.

District Courts of Appeal

One new position was authorized for additional clerical assistance in the Clerk's office for the First District Court of Appeal. The Third District Court of Appeal is scheduled to move into a new court building during the latter part of FY 1975-76. The appropriation for the Third District Court of Appeal provided expenses for moving and provided six new positions. New positions provided were an executive secretary to the Chief Judge, a clerk in the Clerk's office, and a receptionist/switchboard operator, a secretary and three custodial workers in the Marshal's office.

Circuit Courts and Other Related Matters

The appropriation for FY 1975-76 continued six court reporter positions which were established in excess of authorized positions for FY 1974-75. Salaries and related expenses for a total of 102 court reporter positions authorized for FY 1975-76 were appropriated in separate lump sum. The additional 526 positions authorized for FY 1975-76 continued current positions for 263 circuit judges and 263 secretarial support positions. SB 868 provided for ten additional circuit judges and ten secretarial support positions and provided an appropriation therefor. FY 1975-76 appropriations for special categories were continued at current level or at a reduced level compared to estimated expenditures for FY 1974-75.



### County Courts

A total of 131 state-paid county support positions in the Offices of the Clerks of the Circuit Court which were budgeted under this entity were abolished as of September 30, 1975. Current positions continued were for 168 county judge positions, 168 secretarial positions for county judges offices and 61 positions in court administrator offices.

### State Attorneys

The appropriation for FY 1975-76 provided a 10% increase over estimated expenditures for FY 1974-75 for all judicial circuits. A total of \$500,000 was appropriated from federal grants estimated to be available for enforcement of support for financial dependent minor children.

### Public Defenders

The appropriation for FY 1975-76 provided a 10% increase over estimated expenditures for FY 1974-75 of which \$100,000 was earmarked for appeal cases. The increased funding provided for appeals and for criminal cases were allocated to the judicial circuits based on caseload. The allocation by caseload was based on information provided by revised funding formula developed by Public Defenders during the interim.

### Judicial Commissions and Councils

Two new positions for a fiscal assistant and an accountant were authorized for the Judicial Administrative Commission. The appropriation for FY 1975-76 for the Judicial Qualifications Commission continued two current positions and provided funding in lump sum at current level. The appropriation for the Judicial Council continued one current position.

## LAW ENFORCEMENT AND LEGAL AFFAIRS

### Department of Criminal Law Enforcement

Chapter 74-386, Laws of Florida, created the Department of Criminal Law Enforcement, replacing the former Department of Law Enforcement effective July 1, 1974. The plan for reorganization created new divisions for operations, transferred the police standards board from the Department of Community Affairs to the new Department and established various advisory councils.

Appropriations for FY 1975-76 compared to estimated expenditures for FY 1974-75 are as follows:

<u>Category - Item</u>	<u>Estimated Expenditures FY 1974-75</u>	<u>Appropriations FY 1975-76</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Office of Director and Division of State Services	2,689,541	2,868,965	179,424
Division of Law Enforcement	3,686,522	4,768,862	1,082,340
Division of Local Law Enforcement Assistance	213,538	*	(213,538)
Division of Standards and Training	239,994	274,200	34,206
Division of Criminal Justice Information Systems	<u>6,358,069</u>	<u>4,970,287</u>	<u>(1,387,782)</u>
Sub-Total - Operations	13,187,664	12,882,314	(305,350)
Law Enforcement Data Center	<u>3,775,141</u>	<u>3,439,796</u>	<u>(335,345)</u>
Total by Fund:			
General Revenue Fund	12,141,858	11,573,201	(568,657)
Trust Funds	<u>4,820,947</u>	<u>4,748,909</u>	<u>(72,038)</u>
Total - All Funds	<u>\$ 16,962,805</u>	<u>\$ 16,322,110</u>	<u>\$ (640,695)</u>

\* Operations under the Division of Local Law Enforcement was not funded as separate budget entity but was included as a program component under the Office of the Director and Division of Staff Services.

Department of Criminal Law Enforcement (Continued)

A total of 722 positions were authorized for FY 1975-76 compared to a total of 623 positions authorized in the 1974 General Appropriations Act which may be reconciled as follows:

Office of Director and Division of Staff Services:

Added 54 positions in FY 1974-75 for statewide criminal laboratory system authorized by Chapter 74-362, Laws of Florida

Added 33 positions in FY 1975-76 for Sanford Laboratory which was included in the statewide criminal laboratory system, subject to proviso that requires reversion of capital outlay appropriations from FY 1974-75 of not less than \$445,308.

Division of Law Enforcement:

Continued 14 positions authorized FY 1974-75 in excess of legislative authorization - 9 positions for a drug diversion investigation unit and 5 positions for an organized crime coordination council.

Deleted 13 current positions in FY 1975-76 from Detection and Field Investigation program components.

Division of Standards and Training:

Added 17 positions in FY 1974-75 from inter-departmental transfers in reorganization.

Division of Criminal Justice Information Systems:

Added 6 positions in FY 1975-76 for a statistical analysis unit.

Law Enforcement Data System:

Deleted 12 positions in FY 1974-75 for Supreme Court information system transferred to the Legislative computer center.

Criminal analysis laboratories in the statewide system are located in Pensacola, Tallahassee, Jacksonville, Sanford and Tampa. The grant-in-aid program to local crime laboratories was not continued in FY 1975-76. Funds provided for the last three quarters of FY 1975-76 relating to inter-departmental criminal justice information systems in the Division of Criminal Justice Information Systems and the Law Enforcement Data Center were appropriated in a lump sum. Release of funds from the lump sum are subject to a proviso providing for development of a data base and reporting plan which will facilitate the exchange of information between agencies.

Department of Legal Affairs

A total of \$3,447,746 was appropriated for FY 1975-76, an increase of \$144,413 over estimated expenditures for FY 1974-75. Four new positions were authorized for an anti-trust enforcement project to be funded primarily from federal grant funds and one and one-half custodial positions were deleted.

## NATURAL RESOURCES AND ENVIRONMENT

In a major action, the 1975 Legislature passed the Florida Environmental Reorganization Act of 1975 (Chapter 75-22), involving the natural resource and environmental protection activities of three major State agencies and related smaller segments of other agencies. The major agencies involved are the Department of Natural Resources, the Department of Pollution Control, and the Trustees of the Internal Improvement Trust Fund. The Act seeks to promote efficient, effective and economical State operations in the areas of natural resources and environmental protection by consolidation and delineation of authority and responsibility in these areas. Two restructured agencies will result: a Department of Environmental Regulation, and a reorganized Department of Natural Resources.

The Act is effective July 1, 1975, but the two departments are given until March 1, 1976 to complete their internal organization structure as necessary to effectively administer their respective responsibilities. Further, the reorganization is to be accomplished within existing resources and appropriations as authorized by the Legislature. Funds and positions for 1975-76 have been authorized as follows:

### Department of Pollution Control

This Department was appropriated \$7,344,177 in operating funds for 1975-76, a decrease of \$636,864 from the prior year estimated expenditures. 429 positions are authorized for 1975-76, a reduction of 3 positions from the prior year.

Reductions from the prior year are largely because of completed or discontinued research in water quality management and improvement (\$394,429), and nonrecurring training expenses in the air quality control program (\$156,489). Three positions were discontinued because of anticipated completion of a study on the prevention of eutrophication of Lake Okeechobee. Ongoing programs of the Agency in water and air quality, solid waste management and noise abatement were continued at the current level, with minor adjustments.

Funding for the Advisory Council under the Resource Recovery and Management Act was continued at the same level as the prior year (\$140,000 - 4 positions).

Under reorganization, the programs of this Agency will be restructured in the new Department of Environmental Regulation.

### Department of Natural Resources

Operating appropriations for the Department for 1975-76 total \$62,207,539, a reduction of \$31,444,602 from the estimated expenditures of 1974-75. Major items of reduction are in aid to water management districts for fixed capital outlay - \$23,331,300, and a nonrecurring \$10,000,000 transfer to the coastal protection trust fund (oil spill). 1802 positions are authorized for 1975-76, an increase of 81 positions over the prior year. 1975-76 funds and positions are provided in the following major areas of concern.

The Office of the Executive Director and the Division of Administrative Services were continued at the current level with \$4,448,031 and 124 positions authorized for 1975-76, an increase of \$81,485 and 1 position over 1974-75. The 1 new position is for clerical help in administrative services.

Activities of the Division of Environmental Research and Protection are also continued at the current level in 1975-76, with appropriations of \$743,526 and 20 authorized positions, an increase of \$25,352 with no new positions. This encompasses the activities of the Coastal Coordinating Council, with funding provided approximately two-thirds from federal grants.

Appropriations of \$9,023,660, with 352 authorized positions, were granted the Division of Marine Resources for 1975-76, a decrease of \$10,756,922 from the prior year. The decrease is primarily: A reduction of \$10,000,000 for a nonrecurring transfer to the coastal protection trust fund (oil spill); and a reduction of \$979,822 in the erosion control account for grants to local governments to combat beach erosion and for establishment of coastal construction set-back lines. \$2,280,587 is authorized for these purposes in 1975-76.

Two new positions, two new aircraft and additional expense funds, totaling \$312,905, are authorized the law enforcement component to enhance enforcement surveillance, search and rescue operations. Red tide research is continued at the level begun in 1974-75, and \$25,000 is provided for oyster planting in Levy, Dixie and Citrus Counties. Other activities of the Division, seafood market promotion, seafood quality control inspection, marine research, water safety services, and oil spill monitoring, are continued at current levels.

## Department of Natural Resources (Continued)

In the Division of Interior Resources, appropriations of \$10,995,756 and 92 positions have been provided for 1975-76. This is a decrease of \$23,648,816 from 1974-75 with no new positions. Operating activities of the Division, mineral, oil and gas supervision, surface and underground water regulation and planning, topographic mapping, and geologic research and evaluation, are continued at current levels. Grants to localities for aquatic plant control are provided at \$2,000,000 in 1975-76, an increase of \$571,475 over 1974-75.

Aid to water management districts for 1975-76 has been substantially reduced. Grants for capital outlay purposes are provided at \$4,171,400 in 1975-76, down \$23,331,300 from 1974-75. The reduction is primarily in water storage land acquisition funds, due to substantial satisfaction of such needs in the Green Swamp, Hendry County and other areas, and in bridge construction moneys. Construction of water control works in the major districts will continue, and \$500,000 is included to begin the project of rebuilding State Road 78 bordering Lake Okeechobee, in anticipation of raising the level of that lake in the near future.

Operational grants to water management districts are provided at \$2,085,000 in 1975-76 - \$400,000 to each of the 5 major districts and \$85,000 to the smaller basin group. In addition, \$117,500 has been provided to assist in solving problems coincident to transfer of territories between districts. These transfers, originally mandated for July 1, 1975, have been postponed until December 31, 1976 to allow time to solve local transfer and property tax problems.

With minor exceptions, operations of the Division of Game and Fresh Water Fish are continued at the current level. Appropriations for 1975-76 total \$11,037,118, with 626 authorized positions, a decrease of \$197,546 from the prior year but including 4 new positions. The net reduction in funding is essentially a result of lesser equipment requirements partially offset by personnel and other requirements. \$12,000 is included in funds appropriated for the reclassification of 10 law enforcement positions to investigative positions for increased investigation into illegal game activities. Four new positions were granted, two in fish hatchery operations and two in game management.

The Division of Recreation and Parks has been provided appropriations of \$25,959,448 and authorized 588 positions for 1975-76. This is an increase of \$3,051,845 and 74 positions over the prior year. A major part of the increase in funding is \$2,033,784 for debt service on endangered lands bonds anticipated to be sold in 1975-76. 54 new positions and \$472,356 were granted to improve standards of service and maintenance in existing recreation areas, and 20 new positions and \$255,000 were authorized to staff and operate improved or new areas acquired in 1975-76. \$99,600 was granted to provide for commercial garbage service and sewage treatment plant operation in certain areas where commercial services offered economic advantage.

The Department of Natural Resources is one of the major agencies involved in the Environmental Reorganization Act of 1975. Although the Department retains its title and head (the Governor and Cabinet) and most of its functions, its internal organization is restructured and it gains several responsibilities in the State lands management function. The Department releases its responsibilities in the areas of water quality and quantity to the new Department of Environmental Regulation.

### Trustees of the Internal Improvement Trust Fund

The Trustees were provided operating appropriations of \$2,105,804 for 1975-76, and were authorized 150 positions, a net decrease of \$305,532 from funding of the prior year. The reduction in funding is due to the anticipated deletion of 40 positions by December 31, 1975, as a result of the dispersal of Trustees' functions mandated by the Environmental Reorganization Act of 1975.

The programs of the Trustees are continued in 1975-76, but are transferred by the Reorganization Act to other agencies. Those activities relating to permitting and regulation of the water environment and dredge and fill are restructured into the new Department of Environmental Regulation, and those relating to State land ownership and management are transferred to the Department of Natural Resources. The Trustees are merged with the Department of Natural Resources and retain certain appeal adjudicatory and land ownership authority, but are otherwise programmatically abolished.

### Other

With final passage of HB 770, the Legislature consolidated, effective July 1, 1975, the activities and responsibilities of the Florida Energy Committee, the Fuel Allocation Office and the Energy Data Center. The Department of Administration is to assume the State's responsibilities in the fields of energy conservation and petroleum allocation planning and administration. The new "State Energy Office," in the Office of the Secretary, was appropriated \$392,098 and authorized 18 positions for 1975-76. This compares to approximately \$989,000 and 49 positions authorized for these programs in 1974-75.

Other (Continued)

The Florida Land and Water Adjudicatory Commission was provided \$10,000 for the administrative costs of hearings before the Commission regarding developments of regional impact and areas of critical State concern.

By provision in the General Appropriations Act, the Legislature authorized the carry-forward of 1974 appropriations for rural water and sewer matching grants until disbursed, or until June 30, 1977. The authorization (\$500,000) would otherwise have terminated June 30, 1975.

In the Department of Agriculture, the soil survey and watershed planning program was continued at \$366,000 for 1975-76; a \$100,000 revolving fund was authorized for the purchase and sale at cost of antibiotics for the lethal yellowing program; a revolving fund of \$100,000 was also provided for the purchase and sale at cost of mirex for the fire ant program; and, 11 new positions and related costs of \$78,275 were provided for 24-hour service at forest fire control dispatch points. Other programs of the Department were continued at generally the current level.

### TRANSPORTATION AND HIGHWAY SAFETY

Expenditures of the Department of Transportation for 1975-76 were authorized at \$614.2 million, as compared to estimated expenditures of \$658.1 million for 1974-75. The decrease of approximately \$43.9 million results from the decreasing final expenditure of some \$214.0 million total general revenue loaned to the Department during the two prior fiscal years for accelerated construction of interstate highway system. These loans were originally scheduled to begin to be repaid about 1978-79, but have now been deferred until completion of the interstate system in Florida, which may be years later, depending upon federal funding.

10,424 positions have been authorized the Department for 1975-76, a reduction of 317 from the prior year. The positions were reduced by the Legislature as not needed because of chronic vacancy rates (306) and because of efficiency changes initiated in the prior year (52). Included in authorized positions for 1975-76 are 42 new positions for the anticipated opening of a number of new and expanded toll facilities.

Road construction contract payments are estimated at \$327.6 million in 1975-76, down from \$333.4 million the prior year. Right of way land acquisition funds are appropriated at \$59.6 million in 1975-76, a reduction of \$27.0 million from 1974-75. For anticipated lack of federal matching funds, no provision was made for roadside advertising or junkyard abatement in 1975-76. In emphasis on rapid and mass transit, the Legislature authorized \$11.6 million in matching grants to localities for this purpose in 1975-76, up from \$8.9 million in 1974-75. The Legislature also authorized \$1.2 million for the purchase of improved maintenance equipment expected to more than repay itself in labor and fuel savings in future years. Other programs of the Department in planning, construction, maintenance and administration were generally continued at current levels.

A provision of the General Appropriations Act specifies that the Department must match federal funds for repairing Florida Keys bridges, not to exceed State funds of \$6,000,000, when and under whatever formula such federal funds are made available.

Although in totals the Department of Highway Safety and Motor Vehicles was continued at approximately the current level, with \$56.7 million and 3,453 positions authorized for 1975-76, as compared to \$55.8 million and 3,443 positions for the prior year. However, legislative emphasis is indicated in several individual areas:

Administration of the Department is continued at the current level, with 225 positions authorized for 1975-76 and \$2,595,572 provided, as compared to \$2,590,354 in 1974-75. No new positions.

In the Highway Patrol Division, 14 new positions were authorized (1733 in 1974-75), including 7 for a new station at Venice, 2 for the Turnpike and 5 for a private school bus inspection program initiated with federal grants in 1974-75. In addition, sufficient funding was provided (additional \$1.1 million) to assure (1) replacement of patrol vehicles each two years, and (2) patrol mileage of 2,300 miles per month per vehicle.

In the Division of Driver Licenses, 30 current examiner positions were deleted due to decreased workload anticipated in the final stages of implementation of the four-year license. However, 27 new positions were granted for 1975-76, 22 for workload in investigations and hearings on DWI cases and 5 for license cancellations and corrections.

## Transportation and Highway Safety (Continued)

In the Division of Motor Vehicles, 22 current authorized positions were deleted for decreasing workload in title and lien activities, but 19 positions were added to continue the intensified inspection of mobile home construction begun in 1974-75.

SB 49, passed by the 1975 Legislature, provided for a four-year license plate, beginning in 1977, to be re-registered in the owner's birth month. This will spread the registration of vehicles over the entire year, and even the workload of the county tax collectors and the Division of Motor Vehicles.

The bill also provided for alpha-numeric license plates beginning July 1, 1977 (expiration of the current 3-year plates), and development of a common data base for the vehicle license registration, title certificate, and driver license files. The tax collectors' handling charge was increased from \$.50 to \$1.00, effective July 1, 1975.

Highway safety grants to localities, administered by the Governor's Highway Safety Commission, were provided at \$1,386,000 for 1975-76, increased from \$1,150,000 in 1974-75.

## GENERAL GOVERNMENT

In general, the 1975 Legislature provided for continuation of current programs for the general government of the State, with adequate provision for additional funding and positions where required by demonstrated growth in those programs. Some areas of interest are as follows:

To continue the State's waiver of sovereign immunity program, the Legislature provided a total of \$6,571,903 in contributions to the self-insurance fund and for excess coverage premiums. \$1,152,133 of this amount is to make up for shortages in contributions due in 1974-75 because of earlier implementation of the program than was contemplated in the 1974-75 Appropriations Act.

The Legislature continued the funding of State employees' unemployment compensation with appropriation of \$500,000 for 1975-76, if needed to reimburse State agencies for benefits that may be paid.

The Department of Administration's Division of Administrative Hearings, funded for only six months of 1974-75, was continued for the full year 1975-76 with \$403,152 and 16 positions granted. The Division conducts hearings on proposed agency administrative rules and regulations. During 1975-76, the Division is to charge agencies for its services and thus build up working capital to continue its services in the future. \$200,000 lump sum was appropriated to the Department of Administration for distribution, if necessary and with limitations, to those agencies not able to pay for the Division's services from their regular appropriations.

State Deficiency and Emergency Funds were continued in 1975-76 at the current level - \$400,000 and \$250,000, respectively.

Funds provided the Legislative Branch for 1975-76 total \$27,340,021, a decrease of \$3,528,207 from the amount provided for 1974-75. Amounts provided for operation of the State Senate (\$5,650,833), the House of Representatives (\$8,570,341) and the Joint Management Committee (\$3,025,514), show no increase over amounts provided for 1974-75. Major reductions for 1975-76 were in amounts provided for nonrecurring furnishings, equipment, security systems, and facilities for legislative space in the new Capitol (\$3,160,704), and a net reduction in the Office of the Auditor General (\$432,490), primarily for termination of his assessment ratio activities. Smaller increases netting \$64,987 were provided for Statutory Committees, Security Services, Public Counsel, and other activities of the Legislature.

General Government (Continued)

Appropriations to the Department of Commerce for 1975-76 totaled \$271,945,624, an increase of \$147,104,189 over the Agency's estimated expenditures for 1974-75. In total, 3,309 positions were authorized, a net increase of 165 positions. Funds and positions were provided in the following major areas:

In the area of unemployment compensation, an additional 128 positions were provided to process unemployment compensation claims and appeals. In addition, the Legislature appropriated \$200 million for unemployment compensation benefits, an increase of \$137 million over the current year.

To reduce the workmen's compensation claims backlog, an increase of 3 positions and \$134,631 was provided to the Judges of Industrial Claims.

In response to current economic conditions, \$200,000 was appropriated for a cooperative tourism advertising grant program. Grants to any particular group will be limited to 50% of the group's additional advertising effort. In addition, \$947,500 was appropriated for regular State advertising and promotion.

An increase of 19 positions and \$466,824 was appropriated to the Public Employees Relation Commission for the administration of the State's collective bargaining laws.

Provided \$830,000 for bicentennial grants in anticipation of the Bicentennial.

The Office of the Insurance Commissioner & State Treasurer was provided \$14,658,815 for 1975-76, an increase of \$328,473 over 1974-75. A total of 786 positions were authorized, a net decrease of 2 positions over the current year. The following is a description of the position changes:

<u>Description</u>	<u>Positions</u>
For the increased number of insurance company, agents, & adjustor applications.	6
To evaluate insurance company contracts, policies, & rates.	5
For processing claims against insurance companies placed in receivership.	5
For the handling of complaints.	7
To improve the effectiveness in the investigation of suspicious fires.	2
For additional workload in the Treasury, Fiscal Office, & Workmen's Compensation section.	3
Transferred 11 State Fire Marshals to HRS.	(11)
Deleted 19 positions for reorganization of the Division of Consumer Services & the Office of the Treasurer.	(19)

In the Department of Revenue, 20 positions and \$402,700 were transferred from the Auditor General's Office to the Division of Ad Valorem Tax for the tax ratio study. Added 5 positions in the Motor Fuel Bureau to increase audit recoveries, and deleted 11 positions due to Departmental internal reorganization. Appropriated \$20 million to provide reimbursements for additional homestead exemptions for the elderly and disabled.

In the Department of State, the Legislature provided \$320,000 for library construction grants, and \$2,900,000 for local library operating grants; and provided 9 new positions for the last quarter of FY 1975-76 to prepare for the 1976 opening of the R. A. Gray Archives, Library and Museum building.

Current programs of the Department of Professional and Occupational Regulation were continued for 1975-76, with an increase in funding of \$1,057,240 and 31 positions from the adjusted current year estimate. Nine of these positions are for the Real Estate Commission for non-registrant investigations.

Provided 17 new positions for workload in the Public Service Commission: 12 for utility regulation and 5 in administration.

Other departments and agencies of general government were generally continued for 1975-76 at current levels of operations.

## FIXED CAPITAL OUTLAY

The Legislature provided \$32,063,316 in appropriations for fixed capital outlay for 1975-76. These are widespread over the State, and for the benefit of many agencies and programs. For details, the reader should see Sections 2 and 3 of House Bill 2100, the General Appropriations Act. Following are major highlights:

### Health & Rehabilitative Services

Planning & Land Acquisition - Two 300 Bed Correctional Facilities	\$ 3,000,000
Kitchen & Dining Facilities	1,600,000
Expansion of Hillsborough Youthful First Offender Institution	400,000
Expansion of 50 Beds for Dade Co. Institution	400,000
New 300 Bed Correctional Institution at Avon Park	4,716,000
Additional Facilities for 825 Inmates at Existing Correc. Institutions	11,701,882
Improvements to the Utility Systems at Florida State Hospital	1,118,000
Major Renóvation & Repairs for Mental Hospitals	1,068,000
Other Institutional Repairs, Renovations, Minor Additions	4,012,000

### Natural Resources

Land Acquisition & Development for Parks	2,500,000
Game & Fresh Water Fish Land and Facilities	543,774

### Other

Miscellaneous Smaller Projects for Various Agencies	1,003,660
---	-----------

The Legislature also made several changes to the State procedures for fixed capital outlay projects, which include Senate Bills 158, 524, and 572, House Bill 1909, and provisions of House Bill 2100. In addition to providing better management and control over fixed capital outlay projects, the various bills are designed to place emphasis on planning prior to an appropriation, reduce the time required to move a project to the construction stage, fix responsibility for purchase of land, streamline the professional services selection process and to reduce duplication in review of projects. The bills also give full authority and responsibility to district school boards for all decisions regarding school construction contracts and payments, provide the Department of Administration with the authority to make departmental transfers in order to better manage funds appropriated for fixed capital outlay and establish a fund for cash advances for projects financed from bonds.

The Legislature also appropriated fixed capital outlay projects for education from the utilities gross receipts tax and bond proceeds in House Bill 1909 as follows:

Division of Public Schools	\$92,000,000
Division of Community Colleges	24,900,000
Division of Vocational Education	19,500,000
Division of Universities	26,100,000
Board of Regents - Training Center for Environmental Occupations	1,348,280
Board of Trustees of the Fla. School for the Deaf & Blind - Repairs, Replacement & Maintenance	643,800

(In the General Appropriations Act, \$10,000,000 is appropriated to the University of Florida - School of Veterinary Medicine and \$3,000,000 to the Division of Universities, Fixed Capital Outlay - Renovations from the utilities gross receipts tax trust fund to replace general revenue appropriations made in prior years and repealed by the 1975 Legislature.)

House Bill 1909 also made the following changes or additions to statutes related to the funding and construction of public educational facilities:

1. Requires that all requests from the various divisions of the Department of Education for educational facilities construction and fixed capital outlay funds be submitted as an integrated comprehensive request and directs the Commissioner of Education to recommend priorities for the expenditure of funds among the various levels of education.
2. Establishes an educational facilities working capital trust fund to be administered by the Commissioner of Education for the purpose of providing for the temporary advance of funds to the various boards and institutions to finance the planning and actual construction costs of educational facilities.



Fixed Capital Outlay (Continued)

3. Authorizes the Office of Educational Facilities Construction of the Department of Education to delegate its review and approval process to a district school board under certain conditions and circumstances.
4. Authorizes school districts, community colleges, or state universities to submit to the Department of Education a request to construct a community facility for the benefit of the submitting institution and a noneducational governmental agency. Requires a commitment by the latter agency to participate in the use and funding of the facility.
5. Changed the collection of the gross receipts tax from an annual to a semiannual basis, with the first semiannual report and tax payment to be made not later than July 31, 1975, for the six months ending June 30, 1975.
6. Permits local operating funds allocated by a district school board for fixed capital outlay to be considered as reducing unmet needs of the district, but only after such funds have been encumbered; requires that the allocation of fixed capital outlay to district school boards be based on data relating to the determination of unmet needs of the fiscal year immediately preceding that for which the funds are appropriated; and permits school districts to use up to two-tenths of an annual allocation to finance improvements and major alterations to school facilities.
7. Implements the provisions of Subsection a(2) of Section 9 of Article XII of the State Constitution, as amended, relating to the issuance of Public Education Bonds.
8. Authorizes a public education authority to arrange for the construction of a project on a day labor basis provided the cost is \$50,000 or less.

DUPLICATED BY  
OFFICE OF THE SECRETARY OF THE SENATE