

Fiscal Analysis in Brief

Based on 1977 Legislation

FLORIDA SENATE

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FLORIDA HOUSE OF REPRESENTATIVES

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Chairman

Tallahassee, Florida
July, 1977

FISCAL ANALYSIS IN BRIEF

Based on 1977 Passed Legislation

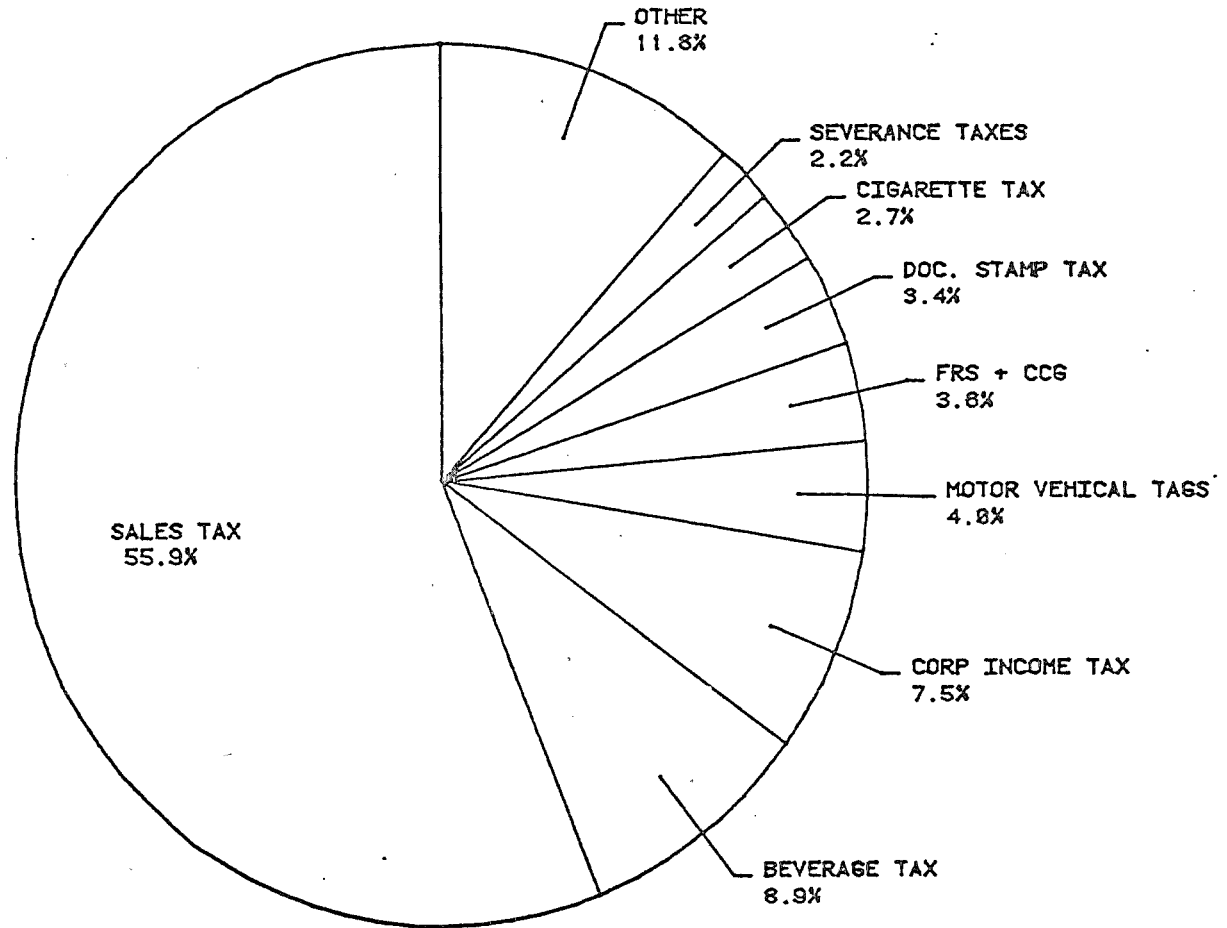
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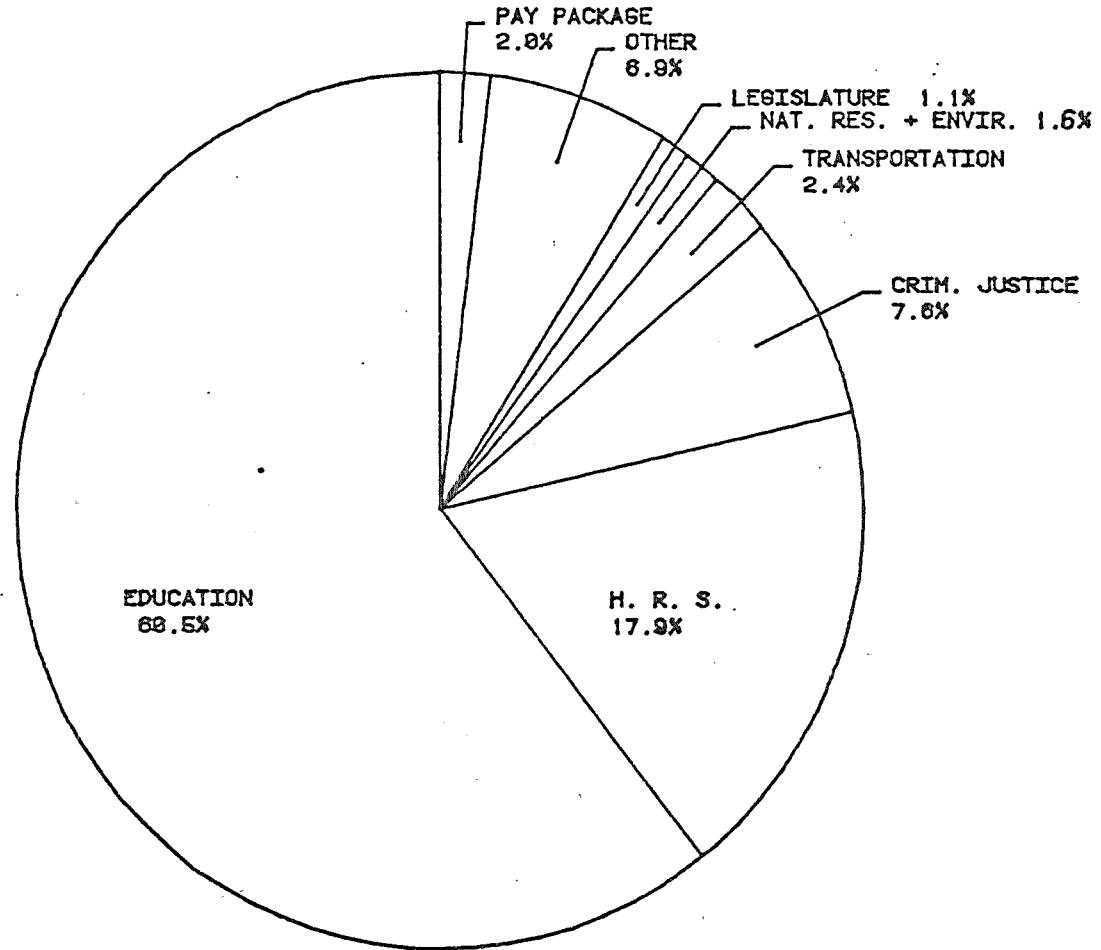
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FLORIDA LEGISLATIVE APPROPRIATIONS



RECURRING REVENUE - SOURCES
GEN REV, FED REV + W CAP

FLORIDA LEGISLATIVE APPROPRIATIONS



RECURRING REVENUE - USES
GEN REV, FED REV + W CAP

SUMMARY OF 1977 APPROPRIATIONS

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total Funds
	\$	\$	\$	\$
General Appropriations Act				
<u>Operations:</u>				
Education	1,592,543,925	73,000,000	683,244,525	2,348,788,450
HRS	492,595,177		592,557,494	1,085,152,671
Criminal Justice	209,644,611		27,727,157	237,371,768
Natural Resources & Environment	45,961,267		45,895,710	91,856,977
Legislative Branch	31,317,028		816,020	32,133,048
Transportation	64,600,000		610,045,930	674,645,930
All Other Agencies	242,740,868*		740,396,778	983,137,646
<u>Fixed Capital Outlay</u>	65,047,060		14,565,085	79,612,145
<u>Public Education Capital Outlay</u>			<u>160,000,000</u>	<u>160,000,000</u>
Total General Approp. Act.	\$2,744,449,936	\$73,000,000	\$2,875,248,699	\$5,692,698,635
Special Approp. Acts.	2,863,843		16,029,954**	18,893,797
Claims Bills (Excluding those from local funds)	<u>43,792#</u>		<u>57,659</u>	<u>101,451</u>
Total Appropriations	\$2,747,357,571	\$73,000,000	\$2,891,336,312	\$5,711,693,883
Less:				
Contingent & Reserve Items	(63,400,000)			(63,400,000)
Vetoed Items	<u>(2,513,000)</u>		<u>(60,759)***</u>	<u>(2,573,759)</u>
Effective Appropriations:	<u>\$2,681,444,571</u>	<u>\$73,000,000</u>	<u>\$2,891,275,553</u>	<u>\$5,645,720,124</u>

* Includes \$650,000 Working Capital Fund.

** Includes portion of Motor Vehicle Tag monies dedicated to DOT pursuant to SB 32-B but not appropriated in the General Appropriations Act.

*** Includes \$13,759 in vetoed claims bill.

\$4,351 of this amount was disbursed from funds available in FY 1976-77.

OUTLOOK

 AVAILABLE FUNDS AND APPROPRIATIONS, 1976-77 AND 1977-78
 (Trust Funds Not Included)
 Millions of Dollars

	General Revenue Fund	Working Capital Fund	Federal Revenue Sharing	Total All Funds	Total Recurring Funds	Total Non- Recurring Funds
<u>Funds Available 1976-77</u>						
Balance Forward 7/1/76	\$ 18.8	\$ 0.0	\$ 4.0	\$ 22.8	\$ 9.8	\$13.0
Transfer to Working Capital Fund	(18.8)	18.8	-	0.0	-	-
Estimated Revenue (June 1977 Est.)	2,326.3	-	68.7	2,395.0	2,395.0	-
Midyear Reversions 12/31/76	1.2	-	-	1.2	1.2	-
Counter Cyclical Grants	-	-	20.1	20.1	20.1	-
Repayment of Sewage Treatment Loans	52.0	-	-	52.0	-	52.0
Coastal Protection	1.9	-	-	1.9	-	1.9
7 Days to Deposit	6.5	-	-	6.5	-	6.5
Sales Tax Extensions	8.8	-	-	8.8	-	8.8
Motor Vehicle License Speedup	31.4	-	-	31.4	-	31.4
Motor Vehicle License Speedup (June Collections)	29.0	-	-	29.0	-	29.0
Total Available 1976-77	2,457.1	18.8	92.8	2,568.7	2,426.1	142.6
<u>Appropriated 1976-77</u>						
Operations	1,084.7	8.8	18.6	1,112.1	1,112.1	-
Fixed Capital Outlay	76.9	-	-	76.9	-	76.9
Aid to Local Government	1,239.8	-	69.2	1,309.0	1,309.0	-
Unused Appropriations	(6.0)	-	-	(6.0)	(6.0)	-
Total Appropriations	2,395.4	8.8	87.8	2,492.0	2,415.1	76.9
Carried Forward to 1977-78	61.7	10.0	5.0	76.7	11.0	65.7
<u>Funds Available 1977-78</u>						
Balance Forward 7/1/77	\$ 61.7	\$10.0	\$ 5.0	\$ 76.7	\$ 11.0	\$65.7
Transfer to Working Capital Fund	(61.7)	61.7	-	0.0	-	-
Estimated Revenues (June 1977 Est.)	2,508.7	-	69.5	2,578.2	2,578.2	-
Midyear Reversions 12/31/77	1.2	-	-	1.2	1.2	-
Counter Cyclical Grants	-	-	23.7	23.7	23.7	-
Repayment of Sewage Treatment Loans	20.7	-	-	20.7	-	20.7
Reappropriation of 1976-77 FCO Item	6.7	-	-	6.7	-	6.7
Tax Increase Measures	131.1	-	-	131.1	131.1	-
Tax Decrease Measures	(73.9)	-	-	(73.9)	(73.9)	-
Total Available 1977-78	2,594.5	71.7	98.2	2,764.4	2,671.3	93.1
<u>Appropriated 1977-78**</u>						
Section 1 - General Act	2,519.1	71.7	98.2#	2,689.0	2,686.2	2.8
Sections 2 & 3 - General Act	65.0	-	-	65.0	-	65.0
Special Acts	2.9	-	-	2.9	2.5	0.4
Claims Bills	*	-	-	*	-	*
Total Appropriations	2,587.0	71.7	98.2	2,756.9	2,688.7	68.2
Unappropriated Balance	7.5	-0-	-0-	7.5	(17.4)	24.9
Vetoed Items##	0.3	-	-	0.3	0.3	-
Estimated Surplus (Deficit)	7.8	-0-	-0-	7.8	(17.1)	24.9

* \$43,791.93 in General Revenue Claims Bills

** Excludes contingency items which did not become effective and reserved items: \$63.4

Federal Revenue Sharing \$73.0; Counter Cyclical Grant \$25.2

Includes vetoed tax and appropriation measures

GENERAL APPROPRIATIONS ACT, 1977

CONTINGENCY ITEMS

<u>ITEM</u>	<u>AMOUNT</u>	<u>CONTINGENCY</u>	<u>LEGISLATIVE ACTION</u>
14	\$ 608,724 GR	SB 256 or Similar Legislation	SB 256 Passed as amended
50	2,500,000 GR	SB 84	SB 84 Passed as amended
50	333,000 GR	SB 413	SB 413 Passed as amended
245B	36,015 GR	CS/SB 1072 or Similar Legislation	CS/SB 1072 Passed
355A	10,000,000 GR	Substantive Legislation on Compensatory Ed.	SB 30A Passed as amended
1188A*	<u>(63,400,000) GR</u>	SB 43A or Similar Legislation	SB 32A (Similar Legislation) Passed as amended
	<u>\$(49,922,261) GR</u>	Valid Appropriations	

* SB 32A provided \$63.8 M in additional appropriations from trust fund for specified transportation purposes.

CLAIMS BILLS ENACTED, 1977

Bill Number	Name	Local Funds \$	Agency Funds# \$	General Revenue \$
HB 383	Bryan		7,900.00	
HB 457	Christison, Jr.		1,000.00	
HB 24	Harrell			6,000.00**
HB 1848	Hawkins	5,000.00		
HB 40	Hood			4,350.93*
HB 450	Huddlestun	125,000.00##		
HB 368	Kasmin			6,684.00*
HB 728	Martin		10,000.00	
HB 735	Martin	20,000.00*		
HB 1716	Miller	20,000.00*		
SB 1359	Monticello Square Partnership			19,907.00*
HB 1898	Murray	15,000.00*/##		
HB 646	Porter			1,000.00
HB 1789	Porter	289.47		
SB 1041	Reed	19,000.00*		
HB 1946	Rooks			5,850.00
HB 6	Smith		25,000.00++	
SB 232	Willis	5,833.33*/+		
TOTAL BY FUND		<u>\$210,122.80</u>	<u>\$43,900.00</u>	<u>\$43,791.93</u>
TOTAL ALL FUNDS		<u>\$297,814.73</u>		

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

Claims to be paid out of funds in the Revenue Sharing Trust Fund for Municipalities to the credit of the respective municipality.

* Effective upon becoming a law; other measures are effective July 1, 1977.

** Payments to be made in the sum of \$250 per month for 5 years, retroactive to July 1, 1976. The total claim to be paid is \$15,000.

+ Three equal payments of \$5,833.33 are to be made annually for a total claim of \$17,500.

++ This amount to be paid from funds of the Department of Transportation in the General Revenue Fund.

Notes: SB 353 (\$13,759.43 relief for William Menoher out of Florida Retirement funds) was vetoed and is not included in the above totals.

The disbursement of funds mandated by HB 40 was made from funds available in FY 1976-77.

EXHIBIT E

OTHER SPECIAL APPROPRIATIONS ACTS, 1977

<u>Session Law</u>	<u>Bill Number</u>	<u>Subject</u>	<u>General Revenue</u> \$	<u>Trust Funds</u> \$
77-464	SB 256	Retirement-State Officers' Class	55,080	
77-185	SB 744	Industrial Relations Commission		130,562
77-321	SB 866	Probation	360,000	
77-404	SB 936	Restoration of Kissimmee River Valley & Taylor Creek	400,100	
77-340	SB 1069	Advisory Council on Inter-governmental Relations		185,892
77-368	SB 1296	Courts: Additional Circuit Judges	527,643	
77-406	SB 5B	Phosphate Land Reclamation Study Commission		150,000
77-416	SB 32B	Transportation: Motor Vehicle Licenses		15,563,500*
77-436	HB 922	Law Enforcement	<u>1,521,020</u>	
	TOTALS		<u>\$2,863,843</u>	<u>\$16,029,954</u>

* The amount shown is the difference between the full estimate of funds dedicated to DOT as a result of SB 32-B (\$63.8 Million) and the portion of that amount specifically appropriated in the General Appropriations Act (HB 10-A, items 1180 to 1188).

THREE YEAR COMPARISON - BEFORE 1977 TAX MEASURES

RECURRING GENERAL REVENUE
(Millions of Dollars)

	Actual 1975-76	1976-77 Estimate (6/3/77)	Annual Growth Rate	1977-78 Estimate (6/3/77)	Annual Growth Rate	Increase Over 1976-77
Sales Tax	\$1,254.1	\$1,388.6	10.7%	\$1,535.0	10.5%	\$146.4
Beverage Tax & Lic.	186.6	194.3	4.1	198.2	2.0	3.9
Motor Vehicle Lic.	106.0	114.1	7.6	111.4	(2.4)	(2.7)
Corp. Income Tax	180.7	193.6	7.1	206.0	6.4	12.4
Doc. Stamp Tax	68.8	81.4	18.3	87.0	6.9	5.6
Cigarette Tax	30.9	32.2	4.2	32.7	1.6	0.5
Ins. Prem. Tax & Lic.	42.5	50.2	18.1	53.9	7.4	3.7
Racing Tax	48.3	52.7	9.1	53.1	0.8	0.4
Intangibles Tax	32.1	38.8	20.9	41.0	5.7	2.2
Estate Tax	37.9	50.3	32.7	51.7	2.8	1.4
Interest	36.6	26.8	(26.8)	28.6	6.7	1.8
Pub. Safe. Lic. & Fees	22.5	23.9	6.2	21.5	(10.0)	(2.4)
Med. & Hosp. Fees	14.0	14.6	4.3	15.6	6.8	1.0
Auto Tit. & Lien Fees	8.7	8.6	(1.1)	9.0	4.7	0.4
Severance Taxes	31.7	31.6	(0.3)	31.9	0.9	0.3
Charter Tax	1.5	2.2	47.6	2.1	(4.5)	(0.1)
Securities Tax	.9	1.0	11.1	1.0	-	-
E.D.P. Fees	4.4	1.1	(75.0)	5.7	418.2	4.6
Service Charges	19.5	21.5	10.3	22.9	6.5	1.4
Other Tax, Lic. & Fees	22.7	24.8	9.3	25.0	0.8	0.2
Total	\$2,150.4	\$2,352.3	9.4%	\$2,533.3	7.7%	\$181.0
Less Refunds	26.9	26.0	(3.3)	24.6	(5.4)	(1.4)
Net Recurring General Revenue Collections	<u>\$2,123.5</u>	<u>\$2,326.3</u>	<u>9.6%</u>	<u>\$2,508.7</u>	<u>7.8%</u>	<u>\$182.4</u>

OTHER RECURRING REVENUE
(Trust Funds Not Included)

Federal Revenue Sharing	\$ 72.8	\$ 68.7	(5.6%)	\$ 69.5	1.2%	\$ 0.8
Counter Cyclical Grants	-	20.1	-	23.7	17.9	3.6
Balance Fwd. of F.R.S.	4.4	4.0	(9.1)	3.5	(12.5)	(0.5)
Balance Fwd. of C.C.G.	-	-	-	1.5	-	1.5
Mid-Year Reversions	7.4	1.2	(83.8)	1.2	-	-
End-of-Year Reversions	n.e.	5.8	-	6.0	3.4	0.2
Total Other Rec. Rev.	<u>\$ 84.6</u>	<u>\$ 99.8</u>	<u>18.0%</u>	<u>\$ 105.4</u>	<u>5.6%</u>	<u>\$ 5.6</u>
Total Recurring Rev. (Excluding Trust Funds)	<u>\$2,208.1</u>	<u>\$2,426.1</u>	<u>9.9%</u>	<u>\$2,614.1</u>	<u>7.7%</u>	<u>\$188.0</u>

RECURRING GENERAL REVENUE
(Millions of Dollars)

	1976-77 Revenue Estimate	Before Tax Increases		Tax Measures Passed	After Tax Increases		Total Increase Over 1976-77
		1977-78 Revenue Estimate	Annual Growth Rate		1977-78 Revised Estimate	Annual Growth Rate	
Sales Tax	\$1,388.6	\$1,535.0	10.5%	\$ 2.6*	\$1,537.6	10.7%	\$149.0
Beverage Tax & Lic.	194.3	198.2	2.0	45.6	243.8	25.5	49.5
Motor Vehicle Lic.	114.1	111.4	(2.4)	(63.7)	47.7	(58.2)	(66.4)
Corp. Income Tax	193.6	206.0	6.4	-	206.0	6.4	12.4
Doc. Stamp Tax	81.4	87.0	6.9	5.5	92.5	13.6	11.1
Cigarette Tax	32.2	32.7	1.6	41.6	74.3	130.7	42.1
Ins. Prem. Tax & Lic.	50.2	53.9	7.4	-	53.9	7.4	3.7
Racing Tax	52.7	53.1	0.8	(3.3)	49.8	(5.5)	(2.9)
Intangibles Tax	38.8	41.0	5.7	1.3	42.3	9.0	3.5
Estate Tax	50.3	51.7	2.8	3.0	54.7	8.7	4.4
Interest	26.8	28.6	6.7	-	28.6	6.7	1.8
Pub. Safe. Lic. & Fees	23.9	21.5	(10.0)	-	21.5	(10.0)	(2.4)
Med. & Hosp. Fees	14.6	15.6	6.8	-	15.6	6.8	1.0
Auto Tit. & Lien Fees	8.6	9.0	4.7	-	9.0	4.7	0.4
Severance Taxes	31.6	31.9	0.9	29.2	61.1	93.4	29.5
Charter Tax	2.2	2.1	(4.5)	-	2.1	(4.5)	(0.1)
Securities Tax	1.0	1.0	-	-	1.0	-	-
E.O.P. Fees	1.1	5.7	418.2	(4.8)	0.9	(18.2)	(0.2)
Service Charges	21.5	22.9	6.5	-	22.9	6.5	1.4
Other Tax, Lic. & Fees	24.8	25.0	0.8	0.5	25.5	2.8	0.7
Total	\$2,352.3	\$2,533.3	7.7%	\$57.5	\$2,590.8	10.1%	\$238.5
Less Refunds	26.0	24.6	(5.4)	-	24.6	(5.4)	(1.4)
Net Recurring General Revenue Collections	<u>\$2,326.3</u>	<u>\$2,508.7</u>	<u>7.8%</u>	<u>\$57.5</u>	<u>\$2,566.2</u>	<u>10.3%</u>	<u>\$239.9</u>

OTHER RECURRING REVENUE
(Trust Funds Not Included)

Federal Revenue Sharing	68.7	\$ 69.5	1.2%	-	\$ 69.5	1.2%	\$ 0.8
Counter Cyclical Grants	20.1	23.7	17.9	-	23.7	17.9	3.6
Balance Fwd. of F.R.S.	4.0	3.5	(12.5)	-	3.5	(12.5)	(0.5)
Balance Fwd. of C.C.G.	-	1.5	-	-	1.5	-	1.5
Mid-Year Reversions	1.2	1.2	-	-	1.2	-	-
End-of-Year Reversions	5.8	6.0	3.4	-	6.0	3.4	0.2
Total Other Rec. Rev.	<u>\$ 99.8</u>	<u>\$ 105.4</u>	<u>5.6%</u>	<u>\$ -0-</u>	<u>\$ 105.4</u>	<u>5.6%</u>	<u>\$ 5.6</u>
Total Recurring Rev. (Excluding Trust Funds)	<u>\$2,426.1</u>	<u>\$2,614.1</u>	<u>7.7%</u>	<u>\$57.5</u>	<u>\$2,671.6</u>	<u>10.1%</u>	<u>\$245.5</u>

* Excludes SB 1091 vetoed by Governor: \$(0.3)

MEASURES AFFECTING REVENUE, 1977-78
ESTIMATED INCREASES AND (DECREASES)

<u>SESSION LAW</u>	<u>BILL NUMBER</u>	<u>DESCRIPTION</u>	<u>GENERAL REVENUE</u> \$	<u>TRUST FUND</u> \$
<u>Ad Valorem Tax</u>				
77-301	SB 95	Homestead Property Tax Deferral		** (a)
77-248	SB 938	Millage Certification by Certain Taxing Units		* (a)
77-363	SB 1003	Determination of Just Value		* (a)
77-448	HB 30-A	Charitable Exemption: 5-Year Residency Requirement for Homes for the Aged		** (a)
-	SB 1-B	Inventory Assessment Reduction	(b)	
77-459	SB 27-B	Labor Organization and Nonprofit Sewer and Water Company Exemption		** (a)
77-299	SB 675	Mobile and Modular Homes: Homestead Exemption Provision		** (a)
<u>Beverage Tax and Licenses</u>				
77-192	CS/HB 575	License Transfer Fee	(300,000)	(300,000) (a)
-	HB 6-A	Additional Special Licenses	**	** (a)
77-407	CS/SB 6-B	Tax Increase on All Beverages	45,900,000	
<u>Documentary Stamp Tax</u>				
77-281	SB 157	Penalties for Failure to Pay Tax; Fraud	(500,000)	
77-463	CS/SB 254	Exemption for Persons Residing Outside of the U.S.	(300,000)	
77-414	SB 15-B	Recordation Situs	6,000,000	
77-465	HB 10-A	Increase Due to Additional Audit Positions	300,000	
<u>Motor Vehicle Licenses</u>				
77-125	SB 13	Prestige License Plates	100,000	
77-357	SB 535	Alphanumeric License Plates and Staggered Renewals	*	
77-395	SB 612	Three-tier License Tags	*	
77-68	HB 156	Handicapped, "DV", and National Guard License Plate Provisions	*	
77-180	HB 651	"RV" Length and Fifth Wheel Trailer	*	
77-14	HB 155	I.D. Cards for Persons with No Valid License	*	
77-415	SB 23-B	Removal of the Transfer Fee and Refunds on Certain Vehicles	**	
77-416	SB 32-B	Redistribution of the Collections to DOT	(63,800,000)	63,800,000
<u>Racing Tax</u>				
77-180	HB 258	Appraisal of Value of Plant, Property and Business	*	
-	HB 1089	Gadsden County Jai-Alai Fronton: Two Additional Charity Days for FAMU		**

MEASURES AFFECTING REVENUE, 1977-78

(CONTINUED)

SESSION LAW	BILL NUMBER	DESCRIPTION	GENERAL REVENUE	TRUST FUND
			\$	\$
<u>Racing Tax(Continued)</u>				
77-166	HB 2234	Tax Increase on Certain Pari-Mutuel Industries; Purse Allowance Subsidies Increase to Certain Pari-Mutuel Industries; and Daily License Fee Reduction for Summer Quarter-Horse Racing	(3,300,000)	
77-167	HB 2235			
77-176	HB 2269			
77-177	HB 2270			
77-168	HB 8-A	Denial, Suspension & Revocation of Permit	*	
77-449	HB 12-B	Dog Racing: Daily Expense Allowance	**	
<u>Sales and Use Tax</u>				
77-194	SB 221	Definition of Prosthetic & Orthopedic; Rent Paid to Merchant Associations	(100,000)	
77-193	HB 2217	Feminine Hygiene Product Exemption: Taxable Status of Certain Vessels	(300,000)	
77-412	SB 12-B	Out-of-State Sales of Autos	2,000,000	
77-465	HB 10-A	Increase Due to Additional Audit Positions	1,000,000	
<u>Other Taxes, Licenses and Fees</u>				
77-234	SB 18	Sheriffs' Fees		** (a)
77-221	SB 40	Condominium Complaint Filing Fee		(7,500)
77-84	CS/SB 200	Explosives: Manufacture, Distribution and Use		69,200
77-57	SB 116	Institutions of Higher Learning: Deferred Registration Fee		**
77-237	SB 269	Insurance Premium Tax	(c)	(c)
77-56	SB 305	Podiatrists: Fees & Educational Requirements		*
77-354	SB 365	Clerks of Court: Fees From Judicial Sales		** (a)
77-284	SB 366	Clerks of Court: Fees & Service Chgs.		** (a)
77-149	CS/SB 411	Motor & Special Fuel Taxation: Local Government Licensing		*
77-356	SB 482	Banking & Finance Industry Examinations & Fees		(43,000)
77-251	SB 660	Municipal Utility Tax: Cable TV Tax Repeal		** (a)
77-1	HB 71	Game & Fresh Water Fish: Additional Penalties & Forfeiture of License		*
77-163	HB 410	Occupational License Taxes: Disabled Veterans' Exemptions		* (a)
77-402	HB 1046	Corporate Income Tax: Internal Revenue Code Redefined	**	
77-209	HB 2064	Local Option Tourist Development Tax		** (a)
77-405	SB 17-A	Game & Fresh Water Fish: Non-Resident Fees Increase		581,300
77-390	HB 16-A	Motor/Special Fuel Tax: County Use of Additional one-cent tax		* (a)
77-406	SB 5-B	Severance Tax: Phosphate Tax Increase	15,100,000	
77-408	SB 7-B	Severance Tax: Oil Production Tax Increase	14,100,000	
77-409	SB 8-B	Cigarette Tax: Excise Tax Increase on Cigarettes	41,600,000	
77-410	SB 10-B	Corporation Filing Fee Increase	700,000	
77-411	SB 11-B	Estate Tax: Domicile of Decedent	3,000,000	

MEASURES AFFECTING REVENUE, 1977-78

(CONTINUED)

SESSION LAW	BILL NUMBER	DESCRIPTION	GENERAL REVENUE	TRUST FUND
			\$	\$
77-413	SB 14-B	Intangibles Tax: Accounts Receivable	1,300,000	
77-470	HB 32-B	Water Vessel Pilots: Assessment Increase		**
77-421	HB 35-B	Cigarette Tax: Permit Fee Increase, Division Name Change & Penalty Provisions	(33,000)	(67,000)(a)
77-264	SB 182	Public Defender Fees Judgement: Redistribution to Counties	(200,000)	200,000(a)
77-196	SB 580	Electrical Contractors: Registration & Fee Provisions		**
77-261	SB 734	Massage Establishments: Registration & Fee Provisions		**
77-465	HB 10-A	EDP Fees: Transfer to Trust Fund	(4,800,000)	4,800,000
<u>Other Measures Affecting Revenue</u>				
77-55	SB 204	Occupational License Tax Reports		*(a)
77-305	CS/SB 313	Tangible Personal Property: Transshipment		*(a)
77-173	SB 967	Osteopathic Physician's Assistant Program		*
77-155	SB 1062	Treasurer: Investment of State Funds	*	
77-191	SB 1067	Treasurer: Securities Pledged as Collateral	*	
77-340	SB 1069	Advisory Council on Intergovernmental Relations Act		(185,900)(a)
77-351	SB 1350	Bond Financing; Theme & Amusement Parks		*(a)
77-270	HB 196	Board of Administration: Operating Budget and Charges for Services	*	
77-380	HB 1220	Insurance: Casualty Coverage to Political Subdivisions		** (a)
77-311	HB 1317	Game & Fresh Water Fish: Penalty Exemption for Landowner & Employee		*
77-385	HB 1455	Validation of Land Titles		*
77-434	CS/HB 786	Motor Carriers	(25,000)	(49,000)
77-49	CS/SB 223	Mobile Home Parks Commission		**
77-24	CS/SB 501	Ambulatory Surgical Center Act	**	
77-206	HB 1037	Oyster & Clam Shells; Property of State		*
TOTAL			<u>\$57,442,000</u>	<u>\$68,798,100</u>

Vetoed Measures That Would Have Affected Revenues

HB 32-A	Tax Increase on Certain Pari-Mutuel Industries	*		
HB 2287	Harness Racing: Daily Expense Allowance	**		
SB 1091	Vessels Engaged in Interstate or Foreign Commerce; Proration by Common Carriers		(300,000)	
TOTAL VETOED AMOUNT			<u>\$ (300,000)</u>	<u>-0-</u>

* Insignificant.

** Indeterminate.

(a) Local Impact.

(b) No impact until FY 1978-79.

(c) This legislation will prevent the 1982 repeal of the statutory authority under which the State currently levies a major portion of the insurance premium tax.

GENERAL GOVERNMENT

In general, the 1977 Legislature provided for continuation of current programs for the general government of the state, with additional funding for normal growth in such programs. Some areas of particular interest are as follows:

- 1) Provided \$254,900 for contingent relocation expenses for agencies required to move into new or vacated office facilities.
- 2) Continued the funding of state employees' unemployment compensation benefits with an appropriation of \$500,000 for 1977-78, if needed, to reimburse agencies for benefits paid.
- 3) Provided \$1,033,335 to be allocated to agencies contingent upon telephone rate increases.
- 4) Continued state deficiency and emergency funds at the 1976-77 level of \$400,000 and \$250,000, respectively.

Pay increases totaling \$92,907,677 were provided for state employees. All pay increases are effective September 1, 1977. Funds were included to provide a \$600 minimum salary increase for career service employees regardless of their position in the salary ranges. Merit increases were provided at 1% of the June 30, 1977 salary rate. Board of Regents personnel were provided a 7.1% for continuing personnel. Competitive area differentials were provided at \$10,810,039 and Law Enforcement Educational Incentive funds were provided in CS/HE's 922 and 2272 (\$1,485,000). Also included was \$1,409,471 to provide a 8.0% salary increase for Justices and Judges; and \$608,724 to pick-up 4% payment to the retirement fund for Justices, Judges, State Attorneys, Public Defenders, Members of the Cabinet, and PSC Commissioners.

Expenses have been provided for the Assessment Administration Review Commission and the Florida Land and Water Adjudicatory Commission.

Expenses for telephone rate increases are provided at \$500,000 from General Revenue and \$533,335 from Trust Funds.

Authorization for the Deficiency and Emergency funds have been continued at the current level from General Revenue and Trust Funds.

A total of \$350,000 was provided for the Florida Constitution Revision Commission, which will be administered by the Joint Legislative Management Committee.

DEPARTMENT OF ADMINISTRATION

Appropriations for the Department of Administration for 1977-78 totaled \$178,715,189, an increase of \$14,310,567 over the department's 1976-77 estimated expenditures. The major increases were in the following areas:

- 1) Four positions and \$224,816 was provided to maintain and continue to implement a Resource Management System within the department. A total of eight positions and \$674,712 was provided to implement a state energy conservation plant and the Division of Personnel was provided \$613,479 to implement a State Personnel Information System in all executive agencies.
- 2) In the area of retirement, pension benefits increased \$14,746,496 to provide for cost-of-living increases and benefits to new retirees.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Existing programs of the department were generally continued at the current levels. However, in the Division of Plant Industry, \$2,518,754 was appropriated for the control of the blackfly, an increase of \$616,219 over 1976-77 estimated expenditures, and in the Division of Animal Industry, \$1.5 million was provided for brucellosis indemnities, an increase of \$1,181,250 over the 1976-77 estimated expenditures.

Essential Elements:

1. Productivity Adjustment - 12 pos. - \$369,551
2. Management Systems Unit - 2 pos. - \$44,081
3. Pesticide Application Act - 4 pos. - \$60,706
4. Adequate staffing - All road guard stations - 3 pos. - \$25,533
5. Expand Export Market, Fla. Products - 2 pos. - \$27,074
6. Promotion Annual International Agri-Business Trade Show - \$50,000
7. Brucellosis Indemnity Funds - \$1,500,000 - An increase of \$1,181,250
8. Provided carrying forward \$350,000 of unspent 1976-77 appropriations for Fire Ant Control
9. Increased funding for Blackfly Control Program to \$2,500,000. This is an increase over 1976-77 appropriations of \$616,219.
10. Provided legal assistance to aid in resolution of consumer complaints. 2 pos. - \$36,572
11. Blackwater River State Forest Management - 3 pos. - \$33,682
12. Cooperative Forestry Management - 1 pos. - \$18,904
13. Forest Plant Pathologist - 1 pos. - \$23,846
14. Development of Withlacoochee State Forest Recreation facilities - \$121,865.

BANKING AND FINANCE

The Department was appropriated a total of \$9,592,172 and 445 positions, an increase of \$1,589,738 and 13 positions over 1976-77 estimated expenditures. The major increases were 18 positions and \$1,632,221 for the development and implementation of the State Automated Accounting System and 6 positions and \$127,097 for the implementation of the State Personnel Payroll information System.

DEPARTMENT OF BUSINESS REGULATION

The total appropriation to the Department of Business Regulation for 1977-78 is \$11,610,275 (\$4,515,352, General Revenue, and \$7,094,923, Trust Funds) and 522 positions. This is a total increase of \$665,803 (\$366,534 General Revenue, and \$299,269, Trust Funds) and 33 positions over 1976-77 estimated expenditures.

Major items included in the appropriation to the department are:

Six positions authorized within the Office of the Executive Director to administer the Mobile Home Tenant-Landlord Law, Chapter 77-49.

Twelve new positions and \$153,566 (Trust Funds) were authorized to the Division of Pari-Mutuel Wagering for investigators, auditors, and support staff for increased number of performances, inspections and investigation of on-track crime.

Eleven new positions and \$160,942 (General Revenue) were authorized to the Division of Beverage to perform field audits of cigarette and beverage licensees and to investigate and inspect license applications and licensed premises. Also, one position and \$30,909 (General Revenue) will provide this Division a mini-computer record and statistical system. \$18,000 was also appropriated to the Interstate Revenue Research Center to combat illegal sales and trafficking of cigarettes.

DEPARTMENT OF CITRUS

The appropriation for the Department of Citrus is basically a continuation budget. It represents a 2.1% decrease in expenditures primarily due to reductions in marketing merchandising and media programs, and sponsored scientific and harvesting research.

DEPARTMENT OF COMMERCE

Appropriations to the Department of Commerce for 1977-78 totaled \$316,678,608 and 3,835 reflecting a decrease of \$101,062,913 and 32 positions over the 1976-77 estimated expenditures. This reduction is due primarily to a reduction in unemployment compensation benefit payments.

Public Employees Relations Commission

The commission was authorized two additional full-time Commissioners to handle increased workload in litigation, elections, and mediation in the public sector, this increased the Commission by 5 positions and \$50,506.

Division Tourism

The total appropriation to the division is \$3,337,576 and 105 positions which represents a decrease of \$291,274, but an increase of eight positions. The reduction in funding was due to the elimination of the advertising grant program. The eight additional positions are for increased workload at the welcome stations.

Division of Economic Development

The Division of Economic Development received an appropriation of \$3,262,755 and 81 positions. This represents a decrease of \$1,758,817 and an increase of 6 positions. The reduction in funding is due primarily to a non-recurring federal grant of \$2,115,400. The appropriation includes \$25,000 for increased promotional activities, \$150,000 for an International Trade Fair in Dade County, and the annualization of the Governor's Ombudsman on economic development program.

Division of Labor

The programs were generally continued at the current level except that a program relating to the setting schedules of charges for Workmen's Compensation medical procedures and physicians fees was established with 5 positions and \$76,165.

Division of Employment Security

The division was appropriated \$284,202,332 and 2,757 positions which represents a reduction of \$100,413,114 and 72 positions. This reduction is due primarily to reductions in unemployment compensation benefits payments. The crew chief registration and compliance program was increased by 2 positions and \$25,435.

Industrial Relations Commission

The commission was authorized 6 new positions and related expenses to increased caseload in the area of workmen's compensation.

DEPARTMENT OF COMMUNITY AFFAIRS

The appropriation to the Department of Community Affairs for 1977-78 totals \$57,056,635 (\$3,605,570, General Revenue and \$53,451,065, Trust Funds) and 336 positions. This is an increase of \$12,239,675 (\$827,038, General Revenue, and \$11,412,637, Trust Funds) and 59 positions over estimated expenditures for 1976-77.

Following is a brief description of legislative action taken on certain divisions of the Department.

Office of the Secretary

Four new positions and \$47,693 (Trust Funds) were provided for grant administration, in connection with the major increase in federal funds provided to the Office of Manpower Planning.

Commission on Human Relations

Two additional positions and \$28,003 (General Revenue) were authorized to provide affirmative action assistance to local governments and the private sector.

In addition, Chapter 77-341, the Florida Human Rights Act, which adds age, handicap and marital status as factors upon which discrimination is not to be based. This bill imposes significant new responsibilities upon the State and in order to administer its provisions, the Commission was authorized 5 additional positions and \$101,177 (Trust Funds).

Division of Disaster Preparedness

In addition to continuing the current programs of the Division with increases for price level and equipment needs, \$36,835 (\$18,418, General Revenue and \$18,417, Trust Funds) was authorized for additional radio service communications equipment to improve communication capability during disaster operations.

Division of Technical Assistance

Current programs of the division were continued with increases for price level and equipment needs. One new position and \$22,572 (\$7,524, General Revenue and \$15,048, Trust Funds) was authorized for the housing rehabilitation program and another new position and \$18,841 (\$6,280, General Revenue and \$12,561, Trust Funds) was authorized to assist small communities in the development and writing of local comprehensive plans.

In addition, two positions and \$36,015 (General Revenue) was provided to support the Florida Board of Building Codes and Standards, Chapter 77-365.

A significant item in the division is a lump sum appropriation of \$750,000 (General Revenue) plus two support positions, as grant money to be made available to local communities requesting technical assistance in the implementation of their local plans, pursuant to the "Local Government Comprehensive Planning Act of 1975."

Office of Manpower Planning

A major reason for the large increase in the 1977-78 appropriation to the Department of Community Affairs, is a very significant increase in the federal funds available to the Office of Manpower Planning. The 1977 Legislature authorized 44 new positions for reorganization of the Office of Manpower Planning and for administration of the total grant program. The appropriation includes an additional \$10 million in available grant funding for public service employment and manpower training in Florida. The total appropriation to this office for 1977-78 is \$43,958,509.

Division of Community Services

The 1977-78 appropriation to this division provides for a continuation of current programs with increases for price level and equipment needs. One new position and \$18,441 (General Revenue) is authorized to administer the State Community Services Grant Program. \$44,857 (Trust Funds) was included for annualization of the Federal Migrant Labor Grant. Also, \$25,000 (General Revenue) was provided to fund expenses (per diem and reports) of the Commission on the Spanish-speaking Populace of Florida, Chapter 77-233.

DEPARTMENT OF CRIMINAL LAW ENFORCEMENT

Appropriations for 1977-78 compared to estimated expenditures for 1976-77 are as follows:

	1976-77 EXP	1977-78 APP	1977-78 APP OVER (UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
CRIMINAL LAW ENFORCEMENT				
EXEC DIRECTOR/STAFF SVCS	3,171,652	3,229,465	57,813	1.82%
LAW ENFORCEMENT, DIV OF	4,708,791	5,601,524	892,733	18.95%
STANDARDS & TRAINING, DIV	3,401,063	1,102,296	-2,298,767	-67.58%
CRIMINAL JUSTICE INFO SYS	4,817,068	4,808,141	-8,927	-0.18%
LAW ENFORCEMENT DATA CTR	3,233,039	3,263,714	30,675	0.94%
GENERAL REVENUE	11,853,568	13,446,080	1,592,512	13.43%
FROM TRUST FUNDS	7,478,645	4,559,060	-2,918,985	-39.03%
TOTAL ALL FUNDS	19,331,613	18,005,140	-1,326,473	-6.86%
POSITIONS	599	630	31	5.17%

1. Office of the Executive Director and Division of Staff

The appropriation provides for continuation of all current programs with a reduction of 2 current positions to effect an increase in productivity. Twenty (20) new positions are appropriated to staff Regional Crime Laboratories located in Sanford, Pensacola, Tampa, Jacksonville and Tallahassee. A total increase of \$57,813 over the 1976-77 funding level has been provided.

2. Division of Law Enforcement

The appropriation provides for continuation of all current programs with a reduction of 8 current positions to effect an increase in productivity. Fourteen (14) additional special agent positions have been provided to strengthen the investigative field force which will shift its emphasis to organized crime investigation. Additionally the funding for 22 field investigation positions which have been formerly funded from 90-10 LEAA funds have been converted to the General Revenue fund due to the discontinuation of LEAA funds and the importance of these positions in the field force effort. A total increase of \$892,733 over the 1976-77 funding level has been provided.

3. Division of Standards and Training

The appropriation provides for continuation of the current program with no increase in positions. A reduction of \$2,349,559 is recommended in the Grants and Aids program for Regional Law Enforcement Training programs. This is due to the depletion of the large surplus of funds that had accumulated as a result of the provisions of Section 943.25, Florida Statutes, wherein a \$1 fine is assessed against all violations of state penal or criminal statute, one half of which is designated for law enforcement training programs. Additionally 4 positions have been added for increased training and program development.

4. Division of Criminal Justice Information System

The appropriation provides for continuation of the current program with a reduction of 5 current positions to effect an increase in productivity. A total decrease of \$8,927 under the current level of operations has been provided.

5. Law Enforcement Data Center

The appropriation continues the current level of operation with no new positions and an increase of \$30,675.

Office of the Deputy Commissioner. General Revenue funding for this budget entity was increased by \$1,351,108 over 1976-77. Two positions and \$50,530 were provided for the support of the Florida Education Council. The appropriation for Community Instructional Services was increased by \$971,661. This increase represents 25% of the increase needed to reach the goal of \$1 per adult in Florida. Funding in the amount of \$530,000 was provided for Educational Resources Computing Projects. These funds will provide a central coordinating project staff and will support regional computing projects. Career education planning activities were funded from \$25,000 in General Revenue and \$100,000 in Federal Funds.

Office of Deputy Commissioner for Administration. Eight school lunch internal auditors were transferred to this office from the Projects, Contracts and Grants budget and funded from General Revenue. This action will enable these auditors to do audits in all areas of education and funding them from General Revenue will serve as state matching for the administration of the school lunch program. A productivity adjustment of two positions was made in the comptroller's office. Most of the funding for data processing services was transferred from the division budgets to this office to enable better coordination and control.

Office of Deputy Commissioner for Special Programs. This budget contains various statewide functions, boards and councils that involve various programs in education. General Revenue funding of Florida Student Assistance Grants was increased from \$6,000,000 to \$6,500,000 for 1977-78. With \$492,479 additional Federal Funds available, there will be a total of \$992,479 more in the FSAG program in 1977-78. One new position was added to the State Board of Independent Colleges and Universities due to an increase in workload. A productivity adjustment of 1 position was made in the Teacher Certification Program. The Professional Practices Council was funded 100% from General Revenue, and available funds in its Trust Fund will be used to support the Teacher Certification Program. Two new positions were provided for the administration of Instructional Television and Radio Program, and \$121,511 was provided for the replacement of equipment. Funding for instructional television programming was increased from \$100,000 to \$175,000, and \$200,000 was made available for grants for developing instructional TV and radio distribution systems in school districts and community colleges. Programming support for public television and radio stations was maintained at the

current level, but \$250,000 was provided for equipment matching funds. Management responsibility for the equipment in the Capitol Technical Center was transferred to the Department of General Services.

Office of Blind Services Provided for continuation of current programs. Provided 6 additional positions and \$96,235 for program support and assistance. Provided an additional \$28,902 from General Revenue for program improvement. Funds were also provided for expanding the media lending library located in Daytona Beach from Public Educational Capital Outlay funds.

Projects, Contracts, and Grants Provided 63 positions and \$3,502,265 entirely from Trust Funds. This budget entity contains various projects funded by Federal Funds.

Division of Public Schools

Division General Office

A total of \$6,361,481 and 248 positions were provided for the operation of the division. A productivity adjustment of 5 positions was applied in this division. Four (4) new positions were authorized to do Exceptional Child Program audits. The Adult Education Section had 5 new positions provided to implement its reorganization.

Special Categories

The State Assessment Program was increased by a total of \$240,000. Of this amount \$140,000 was for testing in the Exceptional Child Programs. Funding in the amount of \$595,000 in General Revenue was appropriated for Public Schools - Common Software Applications. These funds will be used to acquire proven software products for computing services in the school districts. Other items for which general revenue funds were appropriated are as follows:

Instructional Materials Management - \$142,992;

MIS Council - \$24,778; and

Visually Handicapped Resources - \$145,445.

Grants and Aids

A total of \$1,400,642,855 was appropriated in Grants and Aids for distribution to the school districts which represents an increase of \$127,734,093 over 1976-77. In total Grants and Aids appropriated, an amount of \$235,923,622 is Federal Funds. State funded Grants and

Aids are shown below:

<u>GRANTS AND AIDS - STATE FUNDING</u>				
FLORIDA EDUCATION FINANCE PROGRAM	1976-77 EXP	1977-78 APP	1977-78 APP OVER(UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
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TAX ROLL	\$97.9 BILLION	\$110.0 BILLION	12.1	12.4%
MAXIMUM MILLAGE	8.0	8.0	-	-%
REQUIRED MILLAGE	6.3	6.4	0.1	1.6%
UNWEIGHTED FTE	1,624,637	1,624,302	(335)	0.0%
WEIGHTED FTE	2,068,294	2,101,148	32,854	1.6%
BASE STUDENT ALLOC.	\$765	\$827	\$62	8.1%
CALCULATED FEFP PROG.	1,580,384,420	1,742,394,727	162,010,307	10.3%
LOCAL REQUIRED EFT.	<u>585,728,774</u>	<u>669,062,169</u>	<u>83,333,395</u>	<u>14.2%</u>
STATE FEFP FUNDS	\$ 994,655,646	\$1,073,332,558	\$78,676,912	7.9%
CATEGORICAL PROGRAMS				
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STUDENT TRANSPORTATION	\$ 41,798,855	\$ 43,198,855	\$ 1,400,000	3.5%
INSTRUCTIONAL MATERIALS	10,366,617	14,475,032	4,108,415	39.6%
DIAGNOSTIC & RES. CNTRS.	585,000	620,100	35,100	6.0%
COMMUNITY SCHOOLS	1,612,392	1,800,000	187,608	11.6%
STUDENT DEVELOP. SER.	14,865,295	15,865,295	1,000,000	-%
STATE SCHOOL LUNCH	3,953,239	3,953,239	-	-%
COMP. HEALTH EDU.	961,700	961,700	-	-%
ENVIRONMENTAL EDU.	270,954	270,954	-	-%
SCHOOL VOLUNTEERS	-	241,500	241,500	-%
STATE COMP. EDUCATION	-	10,000,000	10,000,000	-%
SEV. & PROF. RETARDED	<u>832,000</u>	<u>-</u>	<u>(832,000)</u>	<u>(100.0)%</u>
TOTAL CATEG. PROGS.	\$ 75,246,052	\$ 91,386,675	\$16,140,623	21.5%
TOTAL FEFP & CATEGS.	<u>\$1,069,901,698</u>	<u>\$1,164,719,233</u>	<u>\$94,817,535</u>	<u>8.9%</u>

Funding was appropriated for two new programs - School Volunteers and State Compensatory Education. Programs for the Severely and Profoundly Retarded were included in a cost category for the Profoundly Handicapped in the FEFP. FEFP funds earmarked for vocational education equipment replacement were increased from \$3,500,000 to \$6,000,000.

Division of Vocational Education The major change in this budget was the additional \$434,017 General Revenue, the majority of which went to meet the 20% Federal Match requirements. The amount of \$6,200,000 was earmarked for vocational equipment replacement from Federal Funds. This amount and the funds earmarked in the FEFP will result in a total of \$12,200,000 for replacing and updating vocational educational program equipment. A productivity adjustment of 1 position was applied.

Division of Community Colleges The Division of Community Colleges was provided a total of \$179,380,831 for allocation to the 28 Community Colleges and \$882,613 for operations of the Division's General Office. One new position was provided for the Community College MIS program.

	1976-77 EXP	1977-78 APP	1977-78 APP OVER(UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
----- COMMUNITY COLLEGE PROGRAM FUND				
FLORIDA SCHOOL FOR THE ARTS	\$161,582,330 72,277	\$179,314,348 66,483	\$17,732,018 -5,794	11.0% -8.0%
TOTAL	\$161,654,607	\$179,380,831	\$17,726,224	11.0%
TOTAL FTE STUDENTS	164,561	170,646	6,085	3.7%
STATE FUNDS PER FTE STUDENT	\$ 982.34	\$ 1,050.19	\$ 67.85	6.9%

The funding for allocation to the Community Colleges provides for 170,646 full-time equivalent students, an increase of 10,265 over the 1976-77 assigned level.

Florida School for the Deaf and the Blind This budget contains 481 positions and \$6,367,652. Funding was based on an average monthly student population of 790. Increases were provided for utilities and food products. Trust Funds were reduced for current plans for Division of Blind Services and vocational rehabilitation summer programs which they will operate rather than fund through the school and for expected Federal Fund reductions. Funds were shifted from OCO to expenses to more accurately fund recent expenditure patterns. A program of inservice education at \$4,000 was started which is equivalent to the \$5 per FTE provided for Public Schools.

Knott Data Center This budget was funded at \$1,107,237 in trust funds for an increase of \$33,689. The major changes in this budget are a productivity adjustment for a reduction of 2 positions and an increase of 4 positions and \$44,661 for the increased workload of Blind Services going into this data center.

DIVISION OF UNIVERSITIES

A total of \$583,599,521, excluding salary increases, was appropriated from all sources to the Division of Universities for operations during 1977-78. A summary comparing 1976-77 estimated expenditures with appropriations for 1977-78 is presented below by major budgetary entity:

	1976-77 EXP	1977-78 APP	1977-78 APP OVER (UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
<u>EDUCATION, DEPT OF/COM ED</u>				
<u>UNIVERSITIES, DIVISION OF</u>				
EDUCATIONAL/GEN ACTIVITIES	254,007,108	266,538,160	12,531,052	4.93%
1. F. A. S.	36,700,133	39,675,780	2,975,647	8.10%
E. I. E. S.	11,736,149	12,276,946	540,797	4.60%
U OF F VETERINARY MEDICINE	1,776,220	3,576,768	1,800,548	101.36%
U OF S F MEDICAL CENTER	9,497,664	10,981,882	1,484,218	15.62%
CONTRACTS AND GRANTS	63,671,658	73,042,283	9,370,625	14.71%
AUXILIARY ENTERPRISES	92,196,912	100,209,456	8,012,544	8.69%
GENERAL OFFICE	17,334,963	17,818,135	483,172	2.78%
U. OF P. HEALTH CTR/E & G	21,021,767	23,024,358	2,002,591	9.52%
U F TCHNG HOSP/ALLIED CLNC	34,420,763	36,455,753	2,034,990	5.91%
GENERAL REVENUE	272,104,099	293,098,912	20,994,813	7.71%
FROM TRUST FUNDS	270,259,236	290,500,609	20,241,371	7.49%
TOTAL ALL FUNDS	542,363,337	583,599,521	41,236,184	7.60%
POSITIONS	20,192	20,555	363	1.79%

Educational and General Activities The Educational and General Activities for the nine universities was provided \$201,907,989 in General Revenue which represents an increase of 6.5% over the current year or \$12,234,890.

Estimated enrollments for 1977-78 is 77,150 FTE students or an increase of 3.5% over the prior year.

Book operating capital outlay was provided at \$4,765,235 from operating funds. An additional \$10,000,000 was provided for books from the Public Education Capital Outlay and Debt Service Trust Fund.

The University System was provided 155 positions and \$3,361,000 for quality restoration and improvement to be allocated among the nine universities. Within this amount \$2.36 million was provided for academic positions now filled by graduate assistants and \$1 million for additional operating expenses.

A reduction of \$1,639,649 and 39 positions was made to adjust for a decrease in appropriated 1976-77

enrollments of 78,255 to the 74,546 estimated for 1976-77 plus other productivity adjustments.

Florida International University was provided 96 positions and \$1,965,255 for start up costs and support for its newly established North Miami Campus. Also, \$300,000 was provided for F.I.U. Water Quality Program.

A total of \$1,335,116 and 59 positions was specifically designated for teacher education centers.

From the resources appropriated in the Educational and General Budget, the Chancellor and the Board of Regents were directed to provide support as required to implement the Common Course Numbering System within a prescribed time schedule and to allocate \$1,000,000 to the Solar Energy Center at Cape Canaveral; \$3,500 to Photographic Archives at F.S.U.; \$100,000 at FIU for planning and implementing the authorized School of Optometry (vetoed by the Governor); \$25,000 to the Mote Marine Laboratory for red tide research; \$165,000 each to the University of Florida and Florida State University Law Schools for the purchase of law books, which is to be equally matched by each university, and \$275,000 as a supplemental allocation to the University of Florida and Florida State University law schools. Provided, from funds appropriated, \$223,129 to the Florida Resources and Environmental Analysis Center.

In addition to the above, a lump sum of one position and \$400,000 was provided for law school supplements.

Engineering and Industrial Experimental Stations The current level of support of \$750,000 General Revenue was provided, and \$150,000 was provided from General Revenue to establish a coastal and oceanographic engineering field survey team. In addition, \$385,000 was provided from General Revenue to expand EIES activities to the other engineering schools in the State University System.

Institute of Food and Agricultural Sciences The Institute was provided \$34,101,821 in General Revenue which is \$2,572,809, or 8.2%, above the current level. For increased efficiency and effectiveness of current research and educational levels, 40 positions and \$1,557,064 was provided from General Revenue.

University of Florida Health Center - Educational and General Activities The University of Florida Health Center received a total of \$21,393,747 in General Revenue for an increase of \$1,717,338 or 8.7% over the prior year.

For enrollment growth of medical and dental students and additional FTE's in the health related professions, 34 positions and \$903,316 was provided. 15 positions and \$226,046 was provided for the Dental Outpatient Clinic and \$25,000 of Trust Funds was provided for the drug overdose service program.

A total reduction of \$295,039 and 31 positions was made for vacant positions.

University of Florida Teaching Hospital and Allied Clinics The Shands Teaching Hospital received \$36,455,753 including \$6,634,023 in General Revenue which was provided for indigent patient care, state mandated programs in the burn unit and kidney dialysis, and teaching costs related to the overall program in medical education.

Improved and new programs amounting to \$1,797,995 were provided and will be self supporting from patient fees collected.

University of Florida Veterinary Medicine The Veterinary Medical College will be accepting its second class of freshmen in the fall of 1977 which will triple the enrollment of the college. (The first freshman class consisted of 40 students and the second class will consist of 80 students).

The total budget provided for the next fiscal year is \$3,476,768 which includes Trust Funds of \$100,000 that is to be obtained through patient fees collected from the operations of the new teaching hospital scheduled to open in September 1977.

University of South Florida Medical Center The budget for the University of South Florida Medical Center for 1977-78 is \$10,981,882, including an increase in General Revenue of \$1,272,786 or 13.6% over the prior year. For growth in enrollments of 32 medical students and 22 nursing students, \$325,745 was provided. The nursing outreach program was provided \$171,846.

Board of Regents General Office The Board of Regents General Office was continued at the current level. An amount of \$40,000 was provided for academic program reviews.

In the Special Categories, \$340,372 increase was provided for additional interns and residents in the Community Hospital Educational Program. Support for Florida students enrolled in the First Accredited Medical School was increased by \$1,000 per student amounting to an increase of \$708,000 for this program.

Auxiliary Enterprises Total Trust Fund authority was approved at \$100,209,456. Transfer of the Continuing Education Activity from the Educational and General Activity is reflected in this budget.

Contracts and Grants Contracts and Grants was funded at a level of \$73,042,283 of which \$338,775 is authorized for the Florida Solar Energy Center.

DEPARTMENT OF ENVIRONMENTAL REGULATION

The Department was appropriated a total of \$19,256,775 and authorized 611 positions, a decrease of \$1,291,460 and an increase of 43 positions over 1976-77 estimated expenditures. The decrease in funds was due to reduced funding level for fixed capital outlay grants to water management districts.

The 43 additional positions were continued Federal Grants positions established in 1976-77 for the drinking water and water quality programs.

COMMISSION ON ETHICS

The appropriation provides \$214,708 for a 48% increase as requested by the Commission.

GAME AND FRESH WATER FISH COMMISSION

The Commission was appropriated \$14,337,161 and 672 positions, an increase of \$1,502,613 and 39 positions over 1976-77 estimated expenditures. The increases included 20 new wildlife officers and \$489,000 to extend the law enforcement coverage, 5 positions and \$144,500 for an improved endangered species program, 4 positions and \$90,945 to develop a wildlife management program in the Kissimmee River Valley, 3 positions and \$87,601 to develop a management program in the Big Cypress Preserve, 2 positions and \$42,137 for improved fish hatchery operations, 2 positions and \$37,921 for water level manipulation projects, 1 position and \$83,290 to maintain the Apalachicola River environmentally endangered lands, purchase and \$121,000 for management area lease payments.

DEPARTMENT OF GENERAL SERVICES

The appropriation provides a continuation of current programs for the Department. Applying the policy guidelines, the appropriation provides a decrease in General Revenue of \$676,657 and an increase of \$7,386,551 in Trust Funds over 1976-77 estimated expenditures. The appropriation provided a net increase of 108 new positions with 97 positions being allocated for the 5 Regional Office Centers coming on board in fiscal year 1977-78.

In the Office of the Executive Director and Division of Administrative Services, positions were authorized as follows: 3 positions for workload increases in Finance and Accounting; 4 positions for the General Counsel to offset the increase in workload and reduce the backlog of litigation involving the Department; and 9 positions for the increased workload associated with the Regional Office Centers.

In the Division of Building Construction and Property Management, 4 positions were provided for various workload increases and 57 positions were authorized for the increased workload associated with the Regional Office Center.

In the Division of Security, 27 new positions were authorized, 9 Security Guards for the new Capitol, Fletcher and Sebring Buildings, and 18 Capitol Security Officer I's for the Regional Office Centers.

In the Division of Communications, 13 positions were authorized for workload associated with the new Regional Office Centers.

Nine positions were deleted in the Department as a result of applying the productivity adjustment policy.

Also, \$1 million was provided for the purchase of a jet airplane for the executive aircraft pool with top priority for use of this plane being the Governor's travel and state economic development purposes.

OFFICE OF THE GOVERNOR

The Governor's Office was appropriated \$1,526,186 and 72 positions, an increase of \$119,827 and 4 positions over the current year. Two positions and \$48,357 were provided for the Governor's Council on Physical Fitness and two positions and \$28,126 were provided to review the actions of the Administrative Procedures Committee. An increase of \$43,344 or 3.1% was provided to continue current programs.

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The 1977-78 Appropriations Bill for the Department of Health and Rehabilitative Services was based on the new reorganized structure of the Department as authorized by Chapter 75-48, Laws of Florida. In reviewing the 1977-78 Appropriations Bill (Conference Committee Report on House Bill 10-A) or the Letter of Intent, it will be noted that funds were appropriated to the four major budget entities: (1) Office of the Secretary; (2) Office of the Assistant Secretary for Administrative Services; (3) Office of the Assistant Secretary for Programs; and (4) Office of the Assistant Secretary for Operations which is divided into fifteen sub-entities in order to explain and portray the programs and funding contained within this major budget entity.

Appropriations for 1977-78 compared to estimated expenditures for 1976-77 are as follows:

	1976-77 EXP	1977-78 APP	1977-78 APP VS. EST. EXP. 1976-77 EXP	1977-78 APP & OVER 1976-77 EXP
HEALTH & REHAB SVCS, DEPT				
OFFICE OF THE SECRETARY	757,761	853,677	95,916	12.65%
ASST SECRETARY/ADMIN SVCS	22,054,423	24,099,328	2,044,905	9.27%
ASST SECRETARY/PROGRAMS	22,123,541	22,242,016	118,475	0.53%
ASSISTANT SECY/OPERATIONS	952,994,717	1,037,957,690	84,962,973	8.91%
OFFICE/ASSISTANT SECRETARY	26,161,840	28,819,550	2,657,710	10.15%
DISTRICT ADMINISTRATION	11,612,857	12,686,531	1,073,674	9.24%
SOCIAL AND ECONOMIC SVCS	486,592,962	538,713,795	52,120,833	10.71%
AGING AND ADULT SERVICES	27,114,055	30,916,968	3,802,913	14.02%
MENTAL HEALTH SERVICES	45,707,891	54,334,608	8,626,717	18.87%
MENTAL HEALTH/INSTITUTIONS	83,604,367	85,119,871	1,515,504	1.81%
YOUTH SERVICES	32,297,991	33,671,798	1,373,807	4.25%
YOUTH SVCS - INSTITUTIONS	12,265,544	12,504,672	239,128	1.94%
RETARDATION SERVICES	26,323,008	32,526,420	6,203,412	23.56%
RETARDATION - INSTITUTIONS	60,201,253	60,636,668	435,415	0.72%
HEALTH SERVICES	78,054,517	79,340,440	1,285,923	1.64%
HEALTH - T.B. HOSPITAL	3,804,925	3,596,745	-208,179	-5.48%
VOCATIONAL REHAB SERVICES	31,271,419	33,366,025	2,094,606	6.69%
CHILDREN'S MEDICAL SVCS	14,917,500	18,965,566	4,048,066	27.13%
SVC DELIV MGT-SUPPORT SVCS	13,063,968	12,758,152	-305,816	-2.34%
GENERAL REVENUE	460,632,844	492,595,177	32,112,333	6.97%
FROM TRUST FUNDS	537,447,598	592,557,494	55,109,896	10.25%
TOTAL ALL FUNDS	997,930,442	1,085,152,671	87,222,229	8.74%
POSITIONS	28,239	28,729	490	1.73%

The major increases or adjustments are indicated and explained within the narrative provided for the various budget entities as follows:

Office of the Secretary The appropriation provides for continuation of current programs. A 3.1% productivity adjustment was applied. An improved program was provided for an Office of Management Review to oversee the Department's management process. The total appropriation includes 37 positions and \$853,677 for an increase over current expenditures of 12.7%.

Office of the Assistant Secretary for Administrative Services The appropriation provides for continuation of current programs. A 3.9% productivity adjustment was applied to reduce the productivity adjustment for direct services to a minimum impact and to continue legislative philosophy that headquarters staff be kept to a minimum as functions are transferred to the districts. Workload increases were provided in voucher processing, medicaid claims and inquiries processing, prior utilization review by medical practitioner on select medicaid services and the Food Stamp Information System. Fifty-seven (57) positions located in District IV were transferred to District Administration. Improved programs were provided to enhance Management Information capability including a Client Information System, as mandated by the 1975 Reorganization Act and a Medicaid Management Information System which, upon implementation, will increase the federal matching ratio from 50% to 75% for the ongoing administrative cost for processing medicaid claims. Funds were also provided to improve the Data Base Information System and the Youth Services Information System. Funds are provided for a new Radiological Health Programs System; and fund to expand the fee collection program to field offices. The total appropriation includes 1,021 positions and \$24,099,328 for an increase of 9.3% above the 1976-77 expenditures.

Assistant Secretary for Program Planning and Development The appropriation provides for continuation of current programs and a productivity adjustment for 7.6% was applied to reduce the productivity adjustment for direct services to a minimum impact and also to continue Legislative philosophy that headquarters staff should be kept to a minimum level as appropriate functions are transferred to the districts. Workload increases were provided for the following program offices: Comprehensive Health Planning, Community Medical Facilities, Youth Services, Mental Health, Day Care Management, Social and Economic Services, Vocational Rehabilitation and Retardation Program. Funds were transferred from the OPS appropriation category to

Special Categories for Day Care Management and Medicaid Surveillance. The total reduction in the OPS category was 38.1%.

The total appropriation includes 639 positions and \$22,242,016 for an increase of only 0.5% above 1976-77 expenditures.

Office of the Assistant Secretary for Operations The appropriation provides for continuation of current programs except \$786,755 for the Swine Flu Vaccination Program. A productivity adjustment of 2.8% was applied. Workload increases were provided for the following: additional warehouse space for storage of federal surplus commodities, funds to eliminate the public assistance appeals backlog, disability insurance benefits claims, in capacity determination and the Dog Fly Control Program. Eleven positions were transferred to establish Juvenile Welfare Board positions for Child Welfare Services. All swimming pool inspections were delegated as the responsibility of local County Health Departments. Replacement of equipment for the Public Health Laboratories was provided.

Improved programs were authorized including Radiological Health, Regulation and Surveillance. Other improvements include: vital records quality control, Disability Insurance Benefits Determination Program and Comprehensive Life Safety surveys and monitoring of institutions and detention centers for Mental Health, Retardation and Youth Services.

New programs were authorized for Disability Insurance Benefits Claims Reconsiderations which is 100% federally funded, and coordination, planning and central registry for the Spinal Cord Injured.

The total funding includes 37 positions for the Assistant Secretary for Operations and 1,172 for the statewide services, a total of \$28,819,550 for an increase of 10.2% over 1976-77 expenditures.

District Administration The appropriation provides for a 1.6% productivity adjustment, District Advisory, Advocacy and Nursing Home Ombudsmen Committee expenses, establishment of positions for Child Welfare Services and transfers of 57 positions from the Assistant Secretary for Administrative Services. Improved programs for voucher processing and support staff are provided; as well as a Lump Sum appropriation to provide for collocation and improved services to youth, adults and alcoholics at AG Holley State Hospital and an efficient drug delivery system to be implemented in all state institutions; support staff for District XI

Administrator's Office; additional client relations staff for District XI; and additional funding for facility maintenance at District VI Office complex, Tampa.

The total funding provided includes 810 positions and \$12,686,531 for an increase of 9.3% over 1976-77 expenditures.

Social and Economic Services The appropriation provides for a total budget of \$538.7 million and 5,702 positions in the area of Social and Economic Services. This represents an increase of \$52.1 million and 228 positions over fiscal year 1976-77.

Significant program increases provided include \$11.1 million to raise the level of AFDC payment from 79% to 83% of the budgetary need standard, \$27 million for increased utilization and prices for medical services available to approximately 432,000 persons in Florida who are eligible for medicaid benefits and \$3.8 million for additional nursing home care benefits for the elderly.

The appropriation provides for a continuation of all current programs with a reduction of 112 current positions to effect an increase in productivity and an additional 266 new positions for projected workload increases in the areas of AFDC and food stamps.

Other budgetary increases in this area include \$750,000 to establish a statewide system of Peer Review of Medical Services; \$1.2 million to increase the monthly rates for foster home care for children; and \$207,379 for a Child Abuse Treatment Project in Dade County.

Aging and Adult Services The appropriation provides for a total budget of \$30.9 million and 544 positions in the area of Aging Adult Services.

Significant improvements in this area include \$161,160 and 12 positions to carry out the licensure of adult congregate living facilities; \$1.2 million for community care and home placements for the elderly; and \$160,000 for temporary emergency shelter care for elderly citizens who have been abused or who are in danger of being abused.

Mental Health Services The appropriation provides for continuation of current programs. The current positions were transferred to the Mental Health Institutions. Workload increases were provided for the Mental Health Services Grant-in-Aid, Purchased Client Services for the Baker Act in-patient care and the Indigent Psychiatric

Drug Program. Increases were also provided to replace staffing grants in Community Mental Health Centers, Community Drug Abuse Services for in-patient and out-patient care for drug offenders, restoration of the state's share of matching funds for purchase of in-patient care and a decrease in funding for District Mental Health Board Administration.

Improved programs were provided for the operation of the Santa Rosa Geriatric Treatment Facility, improve Day Care and Group Home Services to emotionally disturbed children and adolescents; and improved drug rehabilitation services for District IVB.

A new program for purchase of in-patient psychiatric services for adolescents and children was provided.

The total appropriation of \$54,334,608 is an increase of 18.9% over 1976-77 expenditures.

Mental Health Institutions The appropriation provides funding for increased workload of operations of the Children's Unit and Activities Complex at the Mental Health Institute; for positions transferred from Mental Health Services to the Mental Health Institute; for annualization cost of the North Florida Evaluation and Treatment Center; and a funding shift to General Revenue was approved to continue Hospital Improvement and Staff Development Programs.

Improved programs were provided to staff the new Children's Unit at Northeast Florida State Hospital and to improve staffing at the South Florida State Hospital Forensic Unit; to staff the Children's Unit at the Florida Mental Health Institute; and to improve staffing at the South Florida State Hospital, Non-forensic Unit. Funds were also provided for implementation of the Unit Dose Drug Distribution System.

The total funds appropriated provides for 7,075 positions and \$85,119,871, resulting in an increase over current year expenses of 1.8%. This would provide the following level of care:

	Average	Per Diem
	<u>Census</u>	<u>Rate</u>
Mental Hospitals (4)	5,578	\$36.61
Alcohol Rehab. Center	54	61.85
Mental Health Institute	202	69.60
Forensic Eval. & Treat. Ctr.	<u>220</u>	52.62
Total	<u>6,054</u>	

Youth Services The appropriation continues all current programs providing for 5,157 Committed Slots and 110 Non-Committed Slots for Florida's delinquent children in 1977-78. A 2.0% productivity adjustment was applied to existing programs deleting a total of 43 positions. Two positions were transferred into this budget entity for Child Welfare Services. Two new positions were provided due to an increase in the projected number of court investigations. Twenty-five positions were deleted due to a projected decrease in the number of juveniles to be supervised from a current year level of 18,656 down to 16,806. Forty new positions were authorized to reduce the workload of counselors and relieve supervisors of casework assignments. A total increase of \$1,373,807 or 4.3% over current year expenditures has been provided.

Youth Services-Institutions The appropriation continues the four training schools which have a budgeted average census capability for 1,081 delinquent children. No new positions have been provided for 1977-78. A total increase of \$239,128 or 1.9% over current year expenditures has been provided.

Retardation Services The appropriation provides for minimum caseload increases for Casework Services, Purchased Services, and Diagnostic and Evaluation Services pending development of a plan with the objective of effecting an aggressive program to depopulate the Sunland Centers as proposed in the Governor's Recommendations. Continued expansion of the Community ICF/MR program will develop upon implementation of the depopulation during 1977-78. Alternate care facilities for Tallahassee and Orlando Sunland are provided in the Fixed Capital Outlay Section. A productivity adjustment of 2.2% was applied. Funds were also provided for the operation of the Sunland Recreation Park at St. Joseph Peninsula and continuation of the Florida Special Olympics Program. The maximum monthly rate for Group Homes was increased from \$300 to \$325 plus \$25 incidental as required.

Funds for Developmental Training Services were increased by 11% and Epilepsy Services were increased by 28%.

Start-up funds for Group Homes and a new program to provide services to the non-retarded cerebral palsied persons was authorized. In addition, 34 new positions and \$528,100 was provided to implement Chapter 77-335, Retardation Prevention and Community Services Act.

The total appropriation includes 357 positions and \$32,526,420 for a 23.6% increase over the current level.

Retardation Institutions The appropriation provides for continuation of current programs and current average census of 4,233 in the six Sunland Centers. It is contemplated that a viable plan to depopulate the Sunlands will be developed for implementation during 1977-78. This plan shall be reviewed by the Appropriations Committees and approved by the Department of Administration and it is intended that no institutions will close during 1977-78. However, funds for state operated replacement facilities for the non-ambulatory retarded are provided in the Fixed Capital Outlay Section.

Increased funding was provided for resident clothing at Tallahassee and Orlando and to replace bedding at Gainesville. Replacement of worn out equipment on the residential living units and medical and dental programs was also provided. Food Products were increased from \$1.54 per day to \$1.63. In addition, two new positions and \$30,000 was provided to improve physical safety and security for the Sunland Centers. The total appropriation includes 5,387 positions and \$60,636,668.

Health Services The appropriation provides for a total budgetary level of \$79.3 million and 750 positions in the area of Health Services for 1977-78. This represents an increase of \$1.3 million over 1976-77.

Major program improvements in this area include \$499,988 for advanced emergency medical service system; \$349,062 for medical screening of indigent children in public schools; and \$117,000 for additional drugs for the treatment of epilepsy and venereal disease.

The appropriation also provides for a reduction of 16 positions to effect an increase in productivity.

Tuberculosis Hospital The appropriation provides for a total budget of \$3.6 million and 250 positions in this entity. This represents a reduction of \$208,679 from 1976-77.

The appropriation provides for the continuation of all programs currently provided by the A. G. Holley T. B. Hospital with a reduction of 16 positions to effect an increase in productivity.

Vocational Rehabilitation Services The appropriation provides for a budgetary level of \$33.4 million and 916 positions in the area of Vocational Rehabilitation Services for fiscal year 1977-78. This represents a total increase of \$2.1 million and a reduction of 98 positions over 1976-77.

Major program expansions in this area include \$1.5 million for additional client services and \$1.6 million for innovation and expansion grants to private non-profit rehabilitation facilities.

As mentioned above the appropriation also provides for a reduction of 76 clerical positions and a reduction of 22 positions to effect an increase in productivity.

Children's Medical Services No productivity adjustment was taken in this program and funds were provided for increased caseload, and the conversion of the Renal Screening Program which was funded from OPS to career service positions.

In addition, a total of \$3,683,500 was appropriated for the Regional Neonatal Intensive Care Program. It is the Legislative Intent that a total of \$418,000 shall be allocated to each of the existing Neonatal Intensive Care Centers in Escambia, Alachua, Duval, Hillsborough, Orange, Dade, and Pinellas Counties. Furthermore, \$300,000 shall be allocated to each of the two new centers, one in Broward and the second in Palm Beach County. The new center in Dade County scheduled to open in January or February 1978, shall receive \$150,000. The additional funds appropriated amounting to \$7,500 shall be distributed among the designated Regional Neonatal Intensive Care Centers and their affiliates, if any, according to the proportion of infants served in such centers to the total number of grant eligible infants receiving services statewide during 1977-78.

Funds for new programs, including Perinatal Intensive Care for CMS eligible (high risk) mothers, and a program for children with rheumatic fever and heart disease were provided.

The total appropriation for this program includes 207 positions and \$18,965,866 for an increase of 27.1%.

Service Delivery Management Support Services A productivity adjustment of 3.1% was applied. A single

intake project was funded from LEAA funds. The total appropriation includes 755 positions and \$12,758,152 for a decrease of 2.4% under current level.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

The total appropriation for the Department of Highway Safety and Motor Vehicles was increased from \$67.2 million in 1976-77 to \$71.0 million in 1977-78. Current authorized positions for the Department are 3,645, a net increase of 32 over the 1976-77 authorized level.

In the Division of Florida Highway Patrol, the total appropriation increased from \$32.8 million in 1976-77 to \$35.1 million, an increase of \$2.3 million. The appropriated funds provided 509,000 for 30 new enforcement positions, \$1.9 million to continue upgrading the communication equipment, and \$2.3 million to assure for the timely replacement of patrol vehicles.

In the Division of Drivers' Licenses, the total appropriation decreased \$152,837. This decrease is mainly due to the deletion and transfer of 51 positions and a savings of \$690,242 related to the transfer of the financial responsibility function from the Department of Insurance to the Department of Highway Safety and Motor Vehicles on October 1, 1976.

The Division of Motor Vehicles appropriation increased from \$11.1 million in 1976-77 to \$11.4 million, an increase of \$300,000. An appropriation of \$3.0 million was continued for the the phasing-in of the alpha-numeric license plates.

In the Kirkman Data Center appropriation an amount of \$677,444 was provided to implement an on-line motor vehicle registration system.

Funds were included to provide life insurance benefits for auxilliary highway patrolmen.

DEPARTMENT OF INSURANCE

The Department of Insurance and Treasurer was appropriated \$15,110,263 for 1977-78, an increase of \$779,324 over estimated 1976-77 expenditures. A \$125,843 reduction in General Revenue occurred due to the transfer of financial responsibility to the Department of Highway Safety and Motor Vehicles.

The Department was provided 33 new positions, however, a productivity adjustment of 11 positions was applied resulting in a net increase of 22 positions. Thirteen (13) of the additional positions are to be utilized in the Division of State Fire Marshall for purposes of combating increased arson cases, increasing the number of fire inspection of school facilities, state properties, self-service gasoline stations, and L.P. gas facilities. The other positions are divided between the Division of Insurance Company Regulation and the Division of Consumer Services.

JUDICIAL BRANCH

Appropriations for 1977-78 compared to estimated expenditures for 1976-77 are as follows:

	1976-77 EXP	1977-78 APP	1977-78 APP OVER(UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
JUDICIAL BRANCH				
SUPREME COURT	2,555,875	2,523,940	-31,935	-1.24%
DISTRICT COURTS OF APPEAL	2,790,943	3,097,840	306,897	10.99%
CIRCUIT COURTS, ETC	22,634,877	22,842,811	207,934	0.91%
JUDICIAL ADMIN COMMISSION		240,322	240,322	**
COUNTY COURTS	8,372,560	9,053,987	681,427	8.13%
STATE ATTORNEYS	25,396,554	27,501,562	2,105,008	8.28%
PUBLIC DEFENDERS	12,292,950	13,217,435	924,485	7.52%
JUDY QUALIFICATIONS COMM	102,000	98,940	-3,060	-3.00%
JUDICIAL COUNCIL	36,333	40,087	3,754	10.33%
GENERAL REVENUE	72,412,154	76,806,625	4,394,471	6.06%
FROM TRUST FUNDS	1,769,938	1,810,299	40,361	2.28%
TOTAL ALL FUNDS	74,182,092	78,616,924	4,434,832	5.97%
POSITIONS	3,828	3,895	67	1.75%

1) Supreme Court

The Courts' budget request consolidated funds for the Court, Courts Administrators and the Judicial Administration Commission. The appropriation continues the operation of the Judicial Administration Commission, 15 positions and \$240,322 separately.

The appropriation provides for continuation of all current programs with a reduction of 3 current positions to effect an increase in productivity.

Four new Research Aide positions were provided at a cost of \$58,506. The appropriation also includes \$12,000 for law books, \$9,000 to refurbish furniture and increases compensation paid to retired Judges on active duty from \$75,000 to \$100,000.

The appropriation did not shift funding on three existing grant programs (\$103,561) to General Revenue.

Funds to increase the seven (7) Supreme Court Justices salary by 8% for the ten month period beginning September 1, 1977 is included in the Special Lump Sum under Item 14.

LEAA and Matching Funds were provided for a MIS pilot program and a sentencing research program.

2) Four District Courts of Appeal

The appropriation provides for continuation and the annualization of the 5 new Judges and 9 support positions authorized in January 1977.

The 3% productivity adjustment was applied to these four budget entities. Eight (8) new Research Aides and two (2) new Judicial Clerks at a cost of \$138,000 are provided for the Courts of Appeal.

Funds to increase the twenty-eight (28) District Court of Appeals Judges salary by 8% for the ten month period beginning September 1, 1977 is included in the Special Lump Sum under Item 14.

3) Circuit Courts and Related Matters

The appropriation provided for continuation at the current level with a reduction of two (2) Court Administrator support positions. The \$207,934 or 1% increase is due to annualizing the cost of 14 new Circuit Judges and their secretaries which were authorized starting in January of this year.

Funds to increase the 289 Circuit Court Judges salary by 8% for the ten month period beginning September 1, 1977 is included in the Special Lump Sum under Item 14.

4) County Courts

The appropriation provides for continuation at the current level. The \$5,000 O.P.S. funds have been deleted. The \$656,427 or 7.8% increase is due primarily to annualizing the cost on 23 new County Judges and their secretaries which were authorized starting in January 1977.

Funds to increase the 157 County Judges salary in counties whose population exceed 40,000, 8% for the ten month period beginning September 1, 1977 is included in the Special Lump Sum under Item 14.

The appropriation provides an additional \$25,000 for the 33 County Judges in counties whose population is less than 40,000 for additional compensation if a Judges caseload exceeds the statewide average for all County Judges. (See proviso under Item 769.)

The appropriation provides funds for increasing the salaries of county judges in counties of a population 40,000 or less who are eligible to sit as circuit judges to the same level as a county judge in a county of a population over 40,000.

5) State Attorneys - 20 Judicial Circuits

The appropriation provides an increase of \$2,105,008 to fund the 20 State Attorney Offices. This is an overall increase of 8.28%. These funds are to be applied to workload increases, productivity adjustments, and salary adjustments for the State Attorneys and Assistant State Attorneys. Additionally, funds are provided in the lump sum in administered funds for the career service employees.

6) Public Defenders - 20 Judicial Circuits

The appropriation provides an increase of \$924,485 to fund the 20 public defender offices. This is an overall increase of 7.5%. These funds are to be applied to workload increases, productivity adjustments and salary adjustments for the public defenders and assistant public defenders. Additionally, funds are provided in the lump sum in administered funds for the career service employees.

7) Judicial Qualifications Commission

This is a lump sum appropriation and the 3% productivity adjustment was applied which reduced the current appropriation \$3,060.

8) Judicial Council

The 3% productivity adjustment was not applied to this budget because it has only 2 positions.

DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL

The appropriation provides for an increase of 1 position and \$65,487 in general revenue funds. A \$90,120 reduction due to a decrease in L.E.A.A. Federal Funds results in a net reduction of \$24,633 over the current fiscal year.

Two new positions were authorized in January 1977 by DOA. These are 100% Federally funded and will be terminated when the grant expires.

A productivity adjustment was applied to this budget entity which reduced 1 current position and \$12,385. The appropriation provides \$113,535 to fund the anti-trust enforcement unit until that unit can generate its own funding through funds recovered in legal actions.

LEGISLATURE

The appropriation provided for a 10.8% increase including the increase for the "State Automated Management and Accounting System" as provided in Chapter 77-10, within the Auditor General's Office and Joint Legislative Management. The appropriation further provides \$200,000 for a statewide pay survey to be done by outside consultants.

DEPARTMENT OF MILITARY AFFAIRS

General Activities

The appropriation provides for continuation of current programs resulting in an increase in General Revenue of \$351,150 over the current 1976-77 estimated expenditures.

The two major reasons for the increase are as follows:

- \$306,785 -- Increase in Armor, Maintenance Allowances
- \$ 13,433 -- Improved Telephone Communications to be matched by \$42,000 in Federal National Guard Funds.

Camp Blanding Management

The appropriation increased funding from the Trust Fund in the amount of \$189,928. In addition, an increase of 11 new positions was provided as follows:

Maintenance of Additional Training Facilities (Federally Funded) - (2) Trades Helpers; (1) Carpenter; (1) Electrician; (1) Painter; (1) Plumber; and (1) Comm. Equip. Technician II.

Operation of Sewage Treatment Plant - (1) Treatment Plant Operator II

Troop Billeting Activity - (2) Custodial Workers; (1) Clerk

DEPARTMENT OF NATURAL RESOURCES

A total of \$58,263,041 was appropriated to the Department for 1977-78 operations. This represents an increase of \$7,844,413 over the 1976-77 estimated expenditures. The Department was also appropriated \$14,291,300 for fixed capital outlay. The major areas of increase are as follows:

- 1) The beach restoration program was increased \$3,709,051 to provide a total program of \$5,602,575. These funds are for matching grants to local government on a 75% state 25% local basis.
- 2) A total of 6 positions and \$232,824 was provided to develop a land management plan of state owned property.
- 3) The coastal zone management program was increased by \$927,331 to aid local coastal planning and for coastal research needs.
- 4) The Division of Recreation and Parks was provided an additional 38 positions and \$4,809,105 to expand local grant programs, open new parks and pay debt service on Environmentally Endangered Lands and Outdoor Recreation Bonds.
- 5) An additional 16 positions and \$550,203. was provided the Division of Law Enforcement for expanded investigative and field operations.

DEPARTMENT OF OFFENDER REHABILITATION

Appropriations for 1977-78 compared to estimated expenditures for 1976-77 are as follows:

	1976-77 EXP	1977-78 APP	1977-78 APP OVER(UNDER) 1976-77 EXP	1977-78 APP % OVER 1976-77 EXP
OFFENDER REHAB, DEPT OF				
OFFICE SECTY & MGMT/BUDGET	3,458,589	3,464,219	5,630	0.16%
OFFICE ASST SECRETARY/PGMS	2,167,414	1,809,306	-358,108	-16.52%
OFFICE ASST SECTY/OPERATNS	115,154,834	133,083,462	17,928,628	15.56%
ASST SEC & REGIONAL ADMIN	2,372,226	2,290,094	-76,132	-3.20%
MAJOR INSTITUTIONS	86,919,919	103,903,787	16,983,868	19.53%
COMMUNITY SERVICES	13,635,058	13,967,602	332,544	2.43%
COMMUNITY FAC/ROAD PRISONS	12,227,631	12,915,979	688,348	5.62%
GENERAL REVENUE	103,633,913	116,999,189	13,365,276	12.89%
FROM TRUST FUNDS	17,146,924	21,357,798	4,210,874	24.55%
TOTAL ALL FUNDS	120,780,837	138,356,987	17,576,150	14.55%
POSITIONS	7,410	8,291	881	11.88%

The overall appropriation provides operating funds for a budgeted average inmate population of 20,621. Fixed Capital Outlay funds are recommended in Section 3 of the Appropriations Bill to construct an additional 1,048 prison beds.

1. Office of the Secretary and Office of Management and Budget

The appropriation continues the current programs and provides for a decrease of 14 positions to effect an increase in productivity. Additional considerations on the decrease in positions are the growth of this office over the past five years and the implementation of five Regional Offices which have a staff of 94 positions. A total increase of \$5,630 over the 1976-77 funding level has been provided.

2. Office of the Assistant Secretary for Programs and all Program Offices

The appropriation continues the current programs and provides a decrease of 28 positions to roll back the staffing level of this budget entity to that which was provided by the 1976 Legislature. \$30,000 has been provided to assist in implementing a joint records system with the Parole and Probation Commission. These funds will be used to purchase microfilm equipment and supplies. A total decrease of \$358,108 under the 1976-77 funding level has been provided.

3. Office of the Assistant Secretary for Operations and Regional Administration

The appropriation provides for continuation of all current programs with a reduction of 6 positions to effect an increase in productivity. \$5,400 is provided in expense funds for the Prison Industry Commission which became operational in January 1977. \$5,000 is provided for the payment of institutional claims as made by outside parties or the State of Florida. A total decrease of \$76,132 under the 1976-77 funding level has been provided.

4. Major Institutions

The appropriation provides for the continuation of all current institutions with a 1.3% reduction in personnel to effect an increase in productivity. The appropriation is specific in not decreasing any security personnel. The appropriation provides operating funds for:

1. An additional 964 beds programmed as additions to current institutions.
2. An additional 537 beds which are the result of conversions of road prisons and major institutions.
3. An additional 1050 beds as a result of the two new major institutions which will be open in 1977-78.

Additional items which have been provided include:

1. 24 new security positions to assist in supervising outside work squads at current institutions.
2. 44 new industry positions to expand correctional work programs at current institutions.

The Governor's budget recommendation transferred \$13,720,171 in the Correctional Work Program Trust Fund from the major institutions budget entity to a new budget entity titled Correctional Work Programs. The appropriation retains this funding within the Major Institutions budget entity.

A total increase of \$16,983,868 over current year expenditures has been provided.

5. Community Services

The appropriation provides for the continuation of all current programs. Thirty-seven (37) new

positions have been provided to expand the Pre-Trial Intervention Program from 7 Judicial Circuits in which it now exists to a total of 18 Judicial Circuits. The remaining two Judicial Circuits have county programs in this area. A total increase of \$332,544 over the current year expenditures has been provided.

6. Community Facilities and Road Prisons

The appropriation provides for the continuation of all current programs. Specific operating fund additions to this budget entity include:

1. A 60 bed addition to an existing Road Prison.
2. Opening of a new 16 bed Womens Adjustment Center in Duval County.
3. Opening of a new 70 bed Community Correctional Center in Fort Myers.
4. A 60 bed expansion at Berrydale Forestry Camp.
5. Five (5) additional Probation and Restitution Centers throughout the state beyond the three (3) existing centers located in Hillsborough, Pinellas and Dade counties.

A total increase of \$688,348 over the 1976-77 funding level has been provided.

PAROLE AND PROBATION COMMISSION

The appropriation provides for continuation of the current program with a decrease of 4 positions to effect a productivity adjustment. One position was added for clerical assistance for parole revocations and cost of supervision waivers. Additionally, proviso language addresses the implementation of a Joint Records System between the Commission and the Department of Offender Rehabilitation as mandated by the "Correctional Organization Act of 1975."

The proviso language provides that the Commission shall have:

1. Up to six months to co-locate with the Department of Offender Rehabilitation;
2. Up to six months to phase out 11 of its 21 authorized records positions;
3. The capability for a confidential section within the master file maintained by the Department of Offender Rehabilitation.

The overall appropriation provides for a decrease of 15 of the current positions and an increase of \$12,681 above the 1976-77 funding level.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

For 1977-78, the Department of Professional and Occupational Regulation was appropriated a total of \$10,320,784 (\$751,066, General Revenue, and \$9,569,718, Trust Funds), and 387 positions. This is an increase of a total of \$135,775 (a decrease of \$20,370, General Revenue, and an increase of \$156,145, Trust Funds) and an increase of 10 positions over the estimated expenditures for 1976-77.

Within this total appropriation, \$1,081,141 (\$747,066, General Revenue, and \$334,175, Trust Funds), and 48 positions were authorized to the Office of the Secretary and Division of General Services. A total of 5 new positions and \$45,945 (General Revenue) will provide additional administrative support and centralized accounting services for six additional boards.

For the 18 professional boards, a total of \$4,254,785 (\$4,000 General Revenue, and \$4,250,785, Trust Funds), and 113 positions were appropriated. This represents a total increase of \$216,233 over 1976-77 estimated expenditures (a decrease of \$5,000 in General Revenue, and an increase of \$221,233 in Trust Funds) and an increase of 4 positions. The appropriation provides for continuation of current programs for the boards with price and workload increases and increases for equipment needs. Additional support positions were provided to the Board of Professional Engineers and Land Surveyors, the Board of Medical Examiners, and the Board of Pharmacy.

A total of \$4,984,758 (Trust Funds), and 226 positions, was appropriated to the 10 boards in the Division of Occupations. This is a decrease of \$65,924 and an increase of 2 positions from estimated expenditures for 1976-77. The appropriation provides for continuation of current programs with necessary price level increases. Additional support positions were provided to the Construction Industry Licensing Board and to the Board of Cosmetology.

PUBLIC SERVICE COMMISSION

A total of \$7,596,628 and 374 positions were appropriated to the Public Service Commission from the Public Service Commission Regulatory Trust Fund for 1977-78. This is an increase of \$398,666 and 22 positions over estimated expenditures for fiscal year 1976-77. The appropriation provides for a continuation of all current programs of the Public Service Commission with necessary increases for price level and equipment needs. A total of eight new positions and \$171,940 was provided to regulate additional water and sewer systems, to evaluate telephone service and for transportation enforcement and inspections. Four positions and \$78,451 were provided contingent upon the application of standards of the National Safe Drinking Water Act to all public water systems. The appropriation includes funds for new clerical positions to support the work of the Commission and funding (\$22,074) for an independent financial adviser to the Commissioners, the latter position to assist the Commissioners in rate deliberations without having participated in rate hearings.

DEPARTMENT OF REVENUE

The Department of Revenue was appropriated \$41,286,850 for 1977-78, an increase of \$6,178,429 over 1976-77 expenditures. Increases included 8 positions and \$181,276 for the design and development of the Florida Revenue Integrated Tax System (FRITS), a net of 6 new positions for revenue investigations, the assessment roll evaluation program, out of state auditors, clerical support for area offices, and a \$6,145,500 increase in additional homestead exemptions.

Division of Administration

Essential Elements:

1. Productivity Adjustment - 22 pos. and \$260,307
2. FRITS - 8 pos. and \$181,276
3. Expand investigative section relating to fraud and other civil cases for non-payment of state taxes - 6 pos. and \$85,215
4. Increases for payments to counties for lost ad valorem taxes due to additional homestead exemptions - \$6,145,500 or 33.5% over 1976-77 appropriation.
5. Expand assessment roll evaluation - 3 pos. and \$49,606
6. Reflect deletion during 1976-77 by the department of 9 pos. in the intangible tax field staff
7. Increased staff in Sales and Use Tax Division for intensified audit program - 17 pos. and \$202,345
8. Increase documentary stamp tax audit activity - 3 pos. and \$34,211.

DEPARTMENT OF STATE

The Department of State was appropriated \$17,807,608 for 1977-78, an increase of \$3,340,882 over 1976-77 expenditures. Increases included two positions and \$29,310 for staff support to the elections commission, \$163,000 for the development of a Uniform Commercial Code System, \$2,301,692 for library grants, \$600,000 for library construction grants, \$400,000 for art grants, 12 positions and \$116,911 for in-house processing of book acquisitions, and the Stephen Foster Memorial was authorized 2 additional positions.

The Asolo Theater was appropriated \$250,000, a \$145,675 increase over 1976-77 expenditures. Also two new preservation boards were funded, Boca Raton, \$34,130 (General Revenue), and Hillsborough County, \$45,734 (General Revenue).

DEPARTMENT OF TRANSPORTATION

The Department of Transportation was appropriated \$674,645,930 and 9,830 positions were authorized, an increase of \$70,924,071 over 1976-77 and a decrease of 250 positions. Chapter 77-165 returns the administration of the Secondary Gas Tax back to the various counties and reclassifies the road systems in the state. This appropriation includes \$64,600,000 from General Revenue.

The amounts appropriated will provide for full utilization of federal funds, a \$20 million primary right-of-way acquisition program, a \$45 million resurfacing program, continuation of the Keys Bridges program, a \$30 million bridge rehabilitation program, and a 100% State construction program. In addition, funds are provided for a \$10 million advanced construction of the Interstate and \$1.2 million State matching for the first phase construction of the Dade Area Rapid Transit (DART) system.

The deletion of 250 positions from Road Operations is based on full utilization of prison labor. Necessary transportation of prisoners before and after work hours was provided along with necessary overtime and equipment.

The categorical classifications will facilitate better utilization of funds available to the Department.

FIXED CAPITAL OUTLAY

EDUCATION

Appropriated \$160,000,000 for Public Educational Facilities for the 1977-78 Fiscal Year, pursuant to the numerical order project priority lists submitted to the Legislature by the Commissioner of Education.

To school boards of the 67 school districts
From Public Education Capital Outlay
Trust Fund 66,989,779

From the above Capital Outlay Funds to be allocated by the State Board of Education to the school boards of the 67 school districts; (A) \$1,500,000 is for facilities for the Trainable Mentally Retarded, Severely Mentally Retarded, Deaf and Physically Handicapped; (B) At least \$9,300,000 is for the High Priority Facilities Construction Account as provided in section 235.221, Florida Statutes; (C) \$757,000 is for the cooperative use of facilities as provided in Section 235.195, Florida Statutes; (D) \$3,750,000 for the Multi-County Englewood High School to serve Charlotte, Lee and Sarasota counties; However, any funds not needed to carry out the provisions of (A), (B), (C) and (D) above shall be allocated as provided by section 236.084, Florida Statutes.

Should moneys becoming available pursuant to the provisions of Section 9(A)(2), Article XII of the State Constitution, as amended, exceed \$160,000,000, the surplus shall be used to insure that none of the educational agencies lose their entitlement to the 1976 Appropriation because of advancing \$6,769,765 in accordance with State Board Rule 6AER76-7 for advance funding.

To Boards of Trustees of the Community Colleges
From Public Education Capital Outlay
Trust Fund 27,970,453

To the State Board of Education for Florida
Public Broadcasting
From Public Education Capital Outlay
Trust Fund 1,109,988

Provides \$274,688 for Equipment Matching Funds and \$250,000 for the Satellite Up-Link and Down-Link Ground Station and \$583,300 for replacement of broadcasting equipment in the Capitol Technical Center. The Department of General Services shall take custody and control, and assume management responsibility for all equipment purchased for the Capitol Technical Center.

To school boards having
 Vocational-Technical Centers
 From Public Education Capital Outlay
 Trust Fund 23,568,989

To Board of Regents of the State University
 System
 From Public Education Capital Outlay
 Trust Fund 25,898,549

From the above Capital Outlay Funds to be allocated by the State Board of Education to the Board of Regents (A) \$315,432 is for planning of the Drinking Water Quality Research Center at FIU; (B) \$90,000 is for a Hyperbaric Oxygen Facility at Shands Teaching Hospital; (C) \$4,381,000 for the continuing Education Center at Florida State University; (D) \$202,402 for Planning and Design, Phase I Construction of Engineering Building at Florida Atlantic University; (E) \$85,000 for Florida State University Lighting; and (F) \$300,000 for Library Building Planning at the University of North Florida. Provided, that the continuing Education Building in Item (C) shall be located immediately west of the Civic Center.

Provided, however, no funds shall be allocated for planning of an extension or new campus sites not already established without specific legislative authorization.

Provided, however, no funds appropriated in Item AE shall be used to purchase new or existing residence for any employee of the State University System.

From funds appropriated above, it is legislative intent that the School of Business shall be accommodated in the space renovated in Perry Paige and/or Lee Hall at Florida A & M University.

AF Fixed Capital Outlay
 To Florida School for the Deaf and the
 Blind
 From Public Education Capital Outlay
 Trust Fund 1,912,262

For the completion of the Verle A. Pope Memorial
 Complex.

AG Fixed Capital Outlay
 To Office of Blind Services
 From Public Education Capital Outlay
 Trust Fund 467,406

For construction and shelving in the Regional
 Library for the Blind and Physically Handicapped.

AH Fixed Capital Outlay	
To the State Board of Education for WMFE -	
Orlando, Florida	
From Public Education Capital Outlay	
Trust Fund	1,314,300
AI Fixed Capital Outlay	
To the State Board of Education for WPBT -	
Miami, Florida	
From Public Education Capital Outlay	
Trust Fund	768,274
AJ Fixed Capital Outlay	
Library Books - State University System	
From Public Education Capital Outlay	
Trust Fund	10,000,000

The above funds for library books shall be allocated to the various universities in accordance with a formula based on justified need in terms of programs and enrollments, taking into account existing library holdings. None of these funds shall be used for salaries, other personal services, expenses or other equipment.

Total of section 04	
From Trust Funds	160,000,000

GENERAL GOVERNMENT

In addition to fixed capital outlay for Education the legislature provided \$79,612,145 in appropriations for fixed capital outlay for general government activities, as shown below:

HEALTH AND REHABILITATIVE SERVICES

Evaluation and Treatment Center (Forensic) Phase I, South Florida - 300 Bed Facility	\$ 8,482,000
Replacement Facilities for Non-Ambulatory Retarded Individuals	6,000,000
Air Conditioning - Mental Health Facilities, South Florida State Hospital, North Florida State Hospital, and Florida State Hospital	2,840,000
Renovation of ICF Cottages for 428 Clients, Sunland Centers	827,200
Recreational Parks for Handicapped - Dade, Duval, and Santa Rosa Counties	570,479
Services Building for Forensic Unit, South Florida State Hospital	535,300
Sunland Recreation Park - Phase V, Port St. Joe	500,400
Juvenile Detention Center, Broward - 93 Beds	1,636,500
Juvenile Detention Center, Lee - 52 Beds	930,400
Juvenile Detention Center, Polk - 52 Beds	930,400
Other HRS Institutional Repairs, Renovations and Minor Additions	<u>4,640,797</u>
TOTAL	<u>\$27,893,476</u>

OFFENDER REHABILITATION

Baker Correctional Institution, Phase II - 200 Beds	\$ 3,447,200
Expansion of Brevard Correctional Institution - 200 Beds	1,135,000
Supplemental Funding for Industries, Polk	602,000
Completion of Hendry Correctional Institution	500,000
Lump Sum for Additional 648 Beds with the Following Proviso stated in Part: Provided that only in the event that during FY 1977-78 the prison population exceeds 19,745 (which is the design number of prison beds provided for by the Leg- islature) then the Department of Administration shall release funds from this item to construct additional prison beds at existing state facilities upon review by the House and Senate Appropriations Committees.	6,000,000
Reappropriation of Dade II - Phase I (Item 45-C, Section 2, Chapter 76-285) Language in the appropriation act provides that if a site agreeable to the Department of Offender Rehabilitation and the Department of General Services has not been agreed to by Dade County by September 1, 1977, then the Department shall construct the prison in Volusia, Citrus, or other location where the site would be acceptable.	6,700,000
Other Repairs and Renovations	<u>1,667,800</u>
TOTAL	<u>\$20,052,000</u>

JUDICIAL BRANCH

Restoration and Renovation, Whitfield Building	\$1,250,000
Renovation and Improvement of Air Conditioning System, Supreme Court Building	419,000
Renovation of Sub-Basement, Supreme Court Building	327,400
Other Repairs and Renovations, Supreme Court Building	72,450
Renovation and Repairs, Second District Appeals Court	49,200
Addition and Repairs, Fourth District Appelas Court	208,200
TOTAL	<u>\$2,326,250</u>

Fixed Capital Outlay - GENERAL GOVERNMENT (Continued)

GAME AND FRESH WATER FISH COMMISSION

Wildlife Management and Areas, Land Acquisition and Facilities	\$5,132,755
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GENERAL SERVICES

Purchase of State Office Buildings in Leon County	\$5,860,000
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NATURAL RESOURCES

Replacement of Research Laboratory - St. Petersburg	\$1,751,400
Land Acquisiiton, Development for Parks and Facilities	\$12,539,900

TRANSPORTATION

Additional Facilities	\$1,036,500
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OTHER

Miscellaneous Projects - Various Agencies	\$3,019,864
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