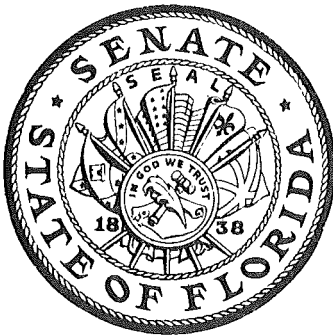


# Fiscal Analysis In Brief

Based on 1978 Legislation



**FLORIDA SENATE**  
LEW BRANTLEY, PRESIDENT



**FLORIDA HOUSE OF REPRESENTATIVES**

DONALD L. TUCKER, SPEAKER

**SENATE COMMITTEE  
ON APPROPRIATIONS**

**SENATOR  
PHILIP D. LEWIS  
CHAIRMAN**

**HOUSE COMMITTEE  
ON APPROPRIATIONS**

**REPRESENTATIVE  
EDMOND M. (ED) FORTUNE  
CHAIRMAN**

**TALLAHASSEE, FLORIDA**

**JULY, 1978**

# FISCAL ANALYSIS IN BRIEF

Based on 1978 Passed Legislation

## C O N T E N T S

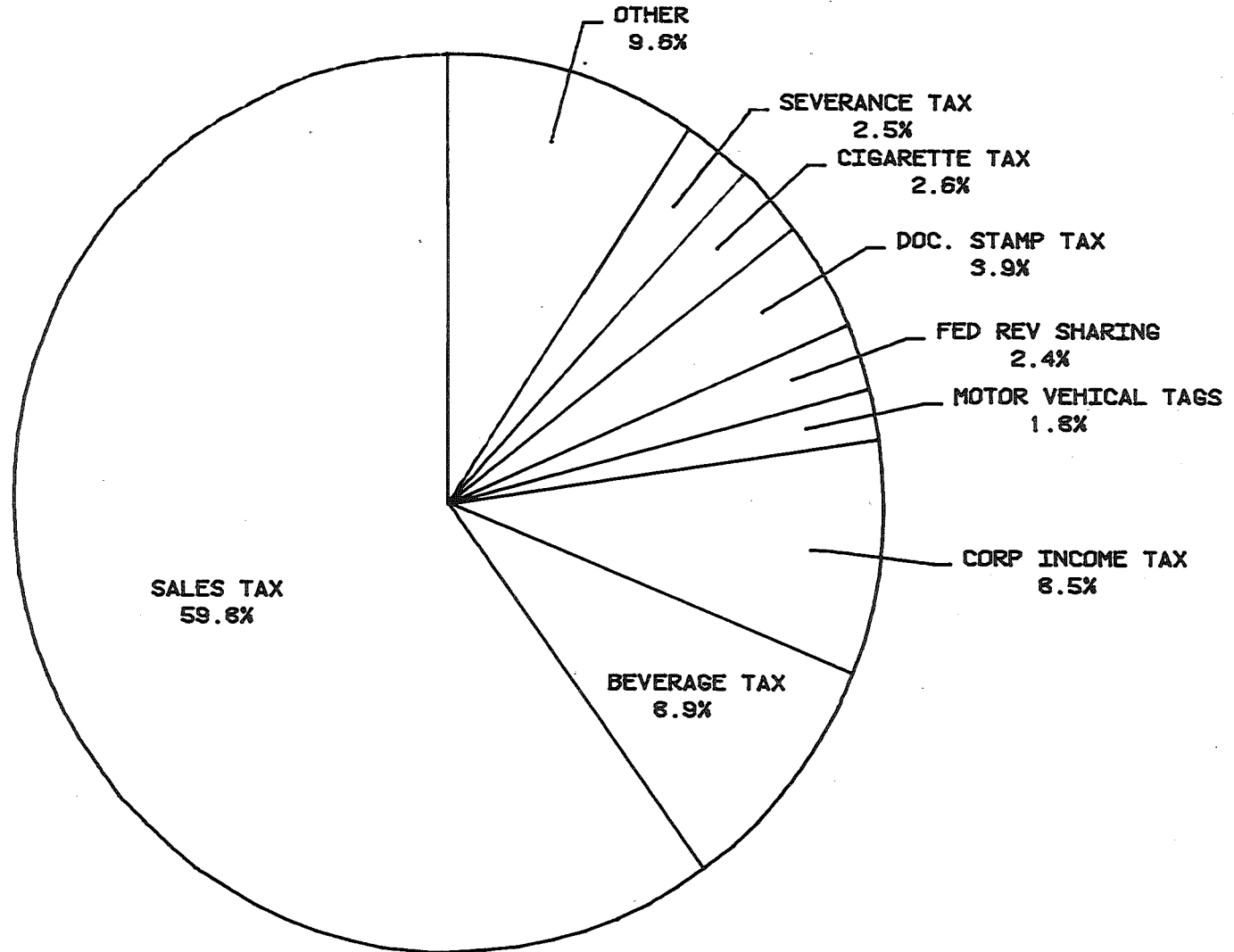
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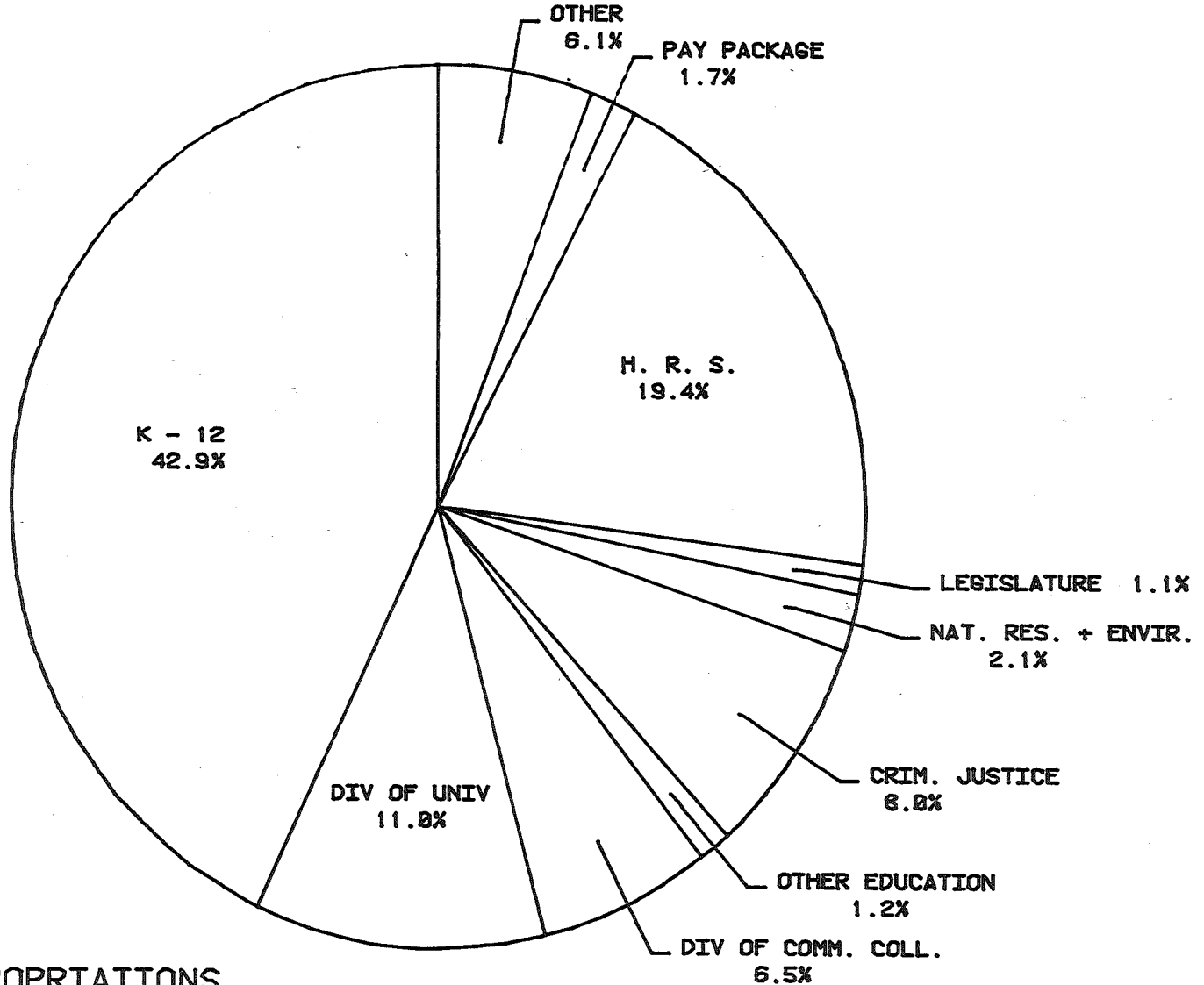
# FLORIDA LEGISLATIVE APPROPRIATIONS



RECURRING REVENUE - SOURCES  
GEN REV + FED REV SHARING

DATE: 07/17/78  
FLA. LEGIS. DATA CENTER

# FLORIDA LEGISLATIVE APPROPRIATIONS



RECURRING APPROPRIATIONS  
GEN REV, FED REV + W CAP

DATE: 07/17/78  
FLA. LEGIS. DATA CENTER

II

## SUMMARY OF 1978 APPROPRIATIONS

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total Funds
	\$	\$	\$	\$
General Appropriations Act				
<u>Operations (Section 01):</u>				
Education	1,770,939,244	70,200,000	733,198,961	2,574,338,205
HRS	579,647,369		648,304,703	1,227,952,072
Criminal Justice	240,206,128		29,322,531	269,528,659
Natural Resources & Environment	63,759,818		52,994,501	116,754,319
Legislative Branch	33,578,602		870,108	34,448,710
Transportation	10,100,000		693,342,201	703,442,201
All Other Agencies	223,968,057 <sup>a</sup>		799,258,256	1,023,226,313
<u>Fixed Capital Outlay (Sections 02 and 03):</u>	44,077,378		18,960,878	63,038,256
<u>Public Education Capital Outlay (Section 04):</u>			144,900,000	144,900,000
Total Sections 01-04 Gen- eral Appropriations Act	\$2,966,276,596	\$ 70,200,000	\$3,121,152,139	\$6,157,628,735
Other Sections	6,378,247 <sup>b</sup>			6,378,247
Total General Appropria- tions Act	2,972,654,843	70,200,000	3,121,152,139	6,164,006,982
Special Appropriations Acts	1,687,077		200,000	1,887,077
Claims Bills (Excluding those from local funds)	94,507		198,832	293,339
Total Appropriations	\$2,974,436,427	\$ 70,200,000	\$3,121,550,971	\$6,166,187,398
Less:				
Contingent and Reserve Items	(750,000)		(147,368)	(897,368)
Vetoed Items	( 24,873)			( 24,873)
Effective Appropriations	<u>\$2,973,661,554</u>	<u>\$ 70,200,000</u>	<u>\$3,121,403,603</u>	<u>\$6,165,265,157</u>

a Includes \$900,000 Working Capital Fund

b Section 25 - Architectural Working Drawings	\$ 1,000,000
Section 28 - Marine Research Laboratory	78,247
Section 29 - Whitfield Building	1,200,000
Section 32 - Site Acquisition and Preparation - Dade County	3,700,000
Section 34 - Water and Sewer Matching Grants	200,000
Section 37 - Fire Ant Control	150,000
Section 38 - Constitution Revision Commission Records Disposition	50,000
	<u>\$ 6,378,247</u>

## OUTLOOK

AVAILABLE FUNDS AND APPROPRIATIONS, 1977-78 and 1978-79  
(TRUST FUNDS NOT INCLUDED)  
MILLIONS OF DOLLARS

	General Revenue Fund \$	Working Capital Fund \$	Federal Revenue Sharing \$	Total All Funds \$
<u>Funds Available 1977-78</u>				
Balance Forward (7/1/77)	76.0	10.8	5.4	92.2
Transfer to Working Capital Fund	(76.0)	76.0	-	0.0
Estimated Revenues (4/78 Est.)	2,685.2	.7	69.4	2,755.3
Variance From Estimate (6/30/78)	87.9	-	-	87.9
Midyear Reversions (12/31/77)	3.7	-	-	3.7
Fixed Capital Outlay Reversions (4/1/78)	10.0	-	-	10.0
Counter Cyclical Grants	-	-	22.0	22.0
Repayment of Sewage Treatment Loans	19.2	-	-	19.2
<b>Total Available</b>	<b>2,806.0</b>	<b>87.5</b>	<b>96.8</b>	<b>2,990.3</b>
<u>Appropriated 1977-78</u>				
Operations	1,222.4	.7	23.8	1,246.9
Fixed Capital Outlay	65.0	-	-	65.0
Aid to Local Governments	1,369.6	-	73.0	1,442.6
Unused Appropriations (Operations)	(14.3)	-	-	(14.3)
Reverted Appropriations	(19.6)	-	-	(19.6)
Additional 1977-78 Appropriations	7.2	-	-	7.2
<b>Total Appropriations</b>	<b>2,630.3</b>	<b>.7</b>	<b>96.8</b>	<b>2,727.8</b>
<u>Funds Available 1978-79</u>				
Balance Forward (7/1/78)	175.7	86.8	-	262.5
Transfer to Working Capital	(175.7)	175.7	-	-
Midyear Reversions (12/31/78)	1.2	-	-	1.2
F.C.O. Reversions (4/1/79)	-	-	-	-
Estimated Revenues (4/78 Est.)	2,857.4	-	70.2	2,927.6
Counter Cyclical Grants	-	-	5.4	5.4
Tax Measures	(10.5)	-	-	(10.5)
<b>Total Available</b>	<b>2,848.1</b>	<b>262.5</b>	<b>75.6</b>	<b>3,186.2</b>
<u>Appropriated 1978-79</u>				
Section 01	2,921.3	.9	70.2	2,992.4
Section 02 & 03	44.1	-	-	44.1
Reappropriations & Certifications	6.4	-	-	6.4
Special Acts	1.7	-	-	1.7
Claims Bills	.1	-	-	.1
Less: Vetoed Items	-	-	-	-
Less: Contingencies	(.8)	-	-	(.8)
<b>Total Appropriations</b>	<b>2,972.8</b>	<b>.9</b>	<b>70.2</b>	<b>3,043.9</b>
<b>Total Excess Funds Available</b>				<b>142.3</b>

## GENERAL APPROPRIATIONS ACT, 1978

## CONTINGENCY ITEMS

Item	Amount	Contingency	Legislative Action
7A	\$ 750,000 GR	HB 720 or Similar Legislation	HB 720 Passed as Amended <sup>(1)</sup>
15	1,473,784 GR 250,012 TR	HB 1140 or Similar Legislation	HB 1140 Passed as Amended
16A	1,252,600 GR	HB 706 or Similar Legislation	HB 706 Died SB 470 (Similar) Passed
21A	186,869 GR	Federal Legislation	-
157	-	SB 108 or Similar Legislation	SB 108 Passed as Amended
206A	464,012 GR	HB 1991 or Similar Legislation	HB 1991 Passed as Amended
400	43,856 GR	HB 1216 or Similar Legislation	SB 669 Substituted
448-459	33,257 GR 133,032 TR	HB 2074 or Similar Legislation	HB 207A/SB 2-D Passed
550A .	53,100 GR	CS/HB 1237 or Similar Legislation	CS/HB 1237 Passed as Amended
609A	440,200 TR	CS/SB 649 or Similar Legislation	CS/SB 649 Passed as Amended
710	4,060 TR <sup>(2)</sup>	HB 2064 or Similar Legislation	HB 2064 Died in Committee
718	43,800 GR	SB 355 or Similar Legislation	SB 355 Died HB 1343 Substituted Passed as Amended
759-763	183,301 TR	HB 1757 or Similar Legislation	HB 1757 Died SB 955 Substituted Passed as Amended
764-767	185,252 TR	SB 954 or Similar Legislation	SB 954 Passed as Amended
949-951	71,654 TR <sup>(2)</sup>	SB 1233 or Similar Legislation not passing	SB 1233 Passed as Amended
1029	71,654 TR <sup>(2)</sup>	SB 1233 or Similar Legislation not passing	SB 1233 Passed as Amended
1149A	50,000 GR	SB 635 or Similar Legislation	SB 635 Passed
1184 & 1188	117,359 TR	SB 671 or Similar Legislation	SB 671 Passed as Amended

(1) Vetoed by the Governor

(2) These contingency items totaling \$147,368 in trust funds and \$750,000 in general revenue funds did not become law.



## CLAIMS BILLS ENACTED, 1978

Bill Number	Name	Local Funds	Agency Funds *	General Revenue
SB 1087	Betty Campbell and Children	\$ -	\$ -	\$ 93,750 <sup>f</sup>
HB 64	Floree Marie Williams	-	10,774 <sup>a</sup>	-
HB 619	Phyllis McGuire	37,500 <sup>b</sup>	-	-
HB 620	Phyllis McGuire	-	37,500 <sup>a</sup>	-
HB 873	Burton and Mary Ann Holmes	-	150,000 <sup>a</sup>	-
HB 898	Myra S. Applegate Estate	-	558 <sup>a</sup>	-
HB 1703	John Viacos	10,000 <sup>c,e</sup>	-	-
HB 1711	Herbert Destin	25,000 <sup>c</sup>	-	-
HB 2061	Jim Schatz	-	-	757 <sup>a,d</sup>
HB 2069	Leesburg Hospital**	-	-	-
	TOTAL BY FUND	\$ 72,500	\$ 198,832	\$ 94,507

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

\*\* Indeterminate amount.

a Effective July 1, 1978.

b Effective October 1, 1978.

c Effective upon becoming a law.

d Plus 6% per annum from September 20, 1977.

e Claim is to be paid from funds to the credit of the district school board of Alachua County in the General Revenue Fund.

f Includes an estimate of reasonable attorney's fees.

## OTHER SPECIAL APPROPRIATIONS, 1978-79

<u>Session Law</u>	<u>Bill Number</u>	<u>Subject</u>	<u>General Revenue</u>	<u>Trust Funds</u>
78-300	SB 3-D	Workmen's Compensation Study Committee	\$ 150,000	\$ 100,000
78-301	SB 6-D	State Lands Study Committee	25,000	
78-26	SB 75	Energy Management Plan	50,000	
78-218	SB 301	Cultural Affairs (Department of State)	1,100,000	
	57.091, F.S.	Reimbursements For Court Costs	140,000 est.	
78-331	SB 552	Health Pilot Programs (HRS)	40,000	
78-227	SB 588	Pretrial Intervention Programs	54,517	
78-201	SB 1240	Governmental Reorganization	79,510	
78-370	SB 1313	Environmentally Endangered Lands		*
78-308	HB 1140	Retirement		100,000
78-359	HB 1927	Health and Rehabilitative Services	<u>48,050</u>	
		TOTAL	<u>\$ 1,687,077</u>	<u>\$ 200,000</u>

FOOTNOTES

\* Sufficient sums are provided in trust fund accounts for the appropriation in the General Appropriations Bill.

The above does not include the following appropriations made by the 1978 Legislature for 1977-78:

78-127	SB 678	Old Florida Capitol Restoration	\$ 7,039,440
78-445	HB 304	Indian Key - Monroe County	\$ 120,000

MEASURES AFFECTING REVENUE  
1978-79 ESTIMATED INCREASES/(DECREASES)

Session Law	Bill Number	Description	General Revenue	Trust Fund
			\$	\$
<u>Ad Valorem Tax</u>				
78-324	CS/SB 71	Property Tax: Homestead exemption, Trust		** (a)
78-330	SB 475	Special assessments for municipal improvements		** (a)
78-228	SB 590	Changing formula to calculate certified millage		* (a)
78-193	SB 591	D.O.R.: Aerial photos	*	
78-269	HB 16	Property assessment: county railroad property assessment of certain fuels considered goods in process of manufacturing		(a) (1,300,000)
78-354	HB 360	Environmentally endangered lands eligible for preferential assessment		** (a)
78-32	HB 875	Provides circumstances for refunds of taxes		** (a)
<u>Beverage Tax &amp; Licenses</u>				
78-103	SB 493	Special license for marketing associations of horse breeders	*	*
78-187	SB 758	Additional licenses for manufacturers of malt beverages	*	*
78-134	SB 1070	Defense in civil suite	*	*
78-133	SB 1071	Discount in usual course of business	*	*
78-135	HB 2079	Beverage	*	
<u>Motor Vehicle Licenses</u>				
78-213	SB 124	Prestige license plates	*	*
78-105	SB 172	Lowers age limit on issuance of ID cards	*	*
78-216	SB 199	Exemption for dead storage	*	*
78-217	SB 244	Temporary tags for casual sales	*	*
78-363	SB 416	Ancient motor vehicles	*	*
78-232	SB 670	Free plates for Seminole and Miccosukee Indians	*	*
78-353	HB 261	Mopeds license fees	67,469	*
78-186	HB 1343	Motor vehicle registration; proof of personal injury protection	**	**
<u>Racing Tax</u>				
78-380	SB 340	Jai-Alai Frontons: extended playing time	**	
78-39	SB 719	Horse racing: Breeders' award	*	
78-381	SB 876	Broward County Jai-Alai Fronton: Additional charity racing day for benefit of Broward Community College	**	
78-337	SB 1092	Dog & Horse racing		*
78-243	SB 1120	Licensure of totalisator owners, operators, and employees	*	
78-130	SB 1347	Amendment to SB 719 which passed the 1978 Legislature	*	
78-391	HB 2041	Pari-mutuels; assessed cost for investigating applicant	**	**
78-167	HB 2151	Thoroughbred horse racing	*	
78-319	HB 1334	Pari-mutuel wagering; dog racing days	*	
<u>Sales and Use Tax</u>				
78-74	SB 15	Isolated Sales of aircraft	*	
78-249	SB 228	Exemption for commemorative flowers sold by Veterans' Organizations	*	
78-107	SB 269	Lease or rental of real property	(78,000)	
78-250	SB 276	Admissions and cultural events	(100,000)	

MEASURES AFFECTING REVENUE

1978-79 ESTIMATED INCREASES/(DECREASES)  
Sales and Use Tax (continued)

Session Law	Bill Number	Description	General Revenue	Trust Fund
78-67	SB 294	Vessels	\$ (250,000)	\$
78-77	SB 339	Fuel used to heat pullets or broilers	*	
78-220	SB 351	Admissions to not-for-profit recreational centers; exempts college and university foundations	(100,000)	
78-329	SB 452	Resource recovery and management equipment	(936,000)	
78-176	SB 615	Meals on Wheels	*	
78-59	SB 676	Increase registration fee for vessels engaged in interstate commerce	800,000	
78-299	SB 10	Economic development	(10,200,000)	(300,000)
78-270	HB 237	Exempts personal property sold or leased to Veterans' Organizations used as State Headquarters	(See SB 10)	
78-23	HB 476	Extends time period for credit on worthless accounts	(183,000)	
78-411	HB 532	Exempts feed for certain horses	(175,000)	
<u>Other Taxes, Licenses and Fees</u>				
78-278	SB 155	Physical therapy: Licensure		*
78-6	SB 157	Game and Fresh Water Fish: License exemption for retarded persons		*
78-325	CS/SB 185	HRS: Hearing Aids		*
78-215	SB 196	Real Estate Licensing Law		**
78-138	SB 277	Outdoor advertising delinquency fee	*	
78-139	SB 309	Naturopathy: Renewal of licenses (Sunset)		*
78-142	SB 368	Construction Industry Licensing Board: Automatic transfer to OOE	(150,000)	150,000
78-99	SB 384	Citrus Tax: Processed fruit grown out-of-state	*	*
78-251	SB 399	State Lands: IITF imposition of fees		*
78-56	SB 403	Department of Natural Resources' license for taking saltwater products (commercial)		*
78-253	SB 564	Cosmetology: Sunset		*
78-332	SB 609	HRS: Collection of certain fees	*	
78-147	SB 624	Hunting license for muzzle loading guns		50,000
78-281	SB 649	Spouse Abuse Centers		440,200
78-79	SB 655	Intangibles Tax; Judicial Review	*	*
78-58	SB 656	Corporate Income Tax: Internal Revenue Code	*	
78-230	SB 658	Corporate Income Tax: New jobs credit	**	
78-366	SB 681	Real Estate License Law: Renewal fees for certain non-active salesmen		*
78-373	SB 706	HRS: Florida radiation protection	520,000	
78-320	SB 729	Little League Baseball		*
78-100	SB 775	Municipal Public Service Tax: Fuel oil used for residential heat		** (a)
78-236	SB 786	Florida Construction Industry Licensing Board: Additional licenses		*
78-234	SB 804	Game and Fresh Water Fish: Regulation of off-road motor vehicles on public lands	*	
78-179	SB 812	Florida Treated Fence Post Act		*
78-369	SB 851	Florida Cemetery Act: Licensing		131,125
78-151	SB 881	Funeral Directors and Embalmers		*
78-383	SB 992	Radiologic technology		200,000
78-336	SB 1089	Adult Day Care Centers		**
78-382	SB 1220	Abortion clinics: Licensure		**
78-155	SB 1233	Barbering: Sunset		**
78-199	SB 1295	Department of Agriculture: Anti-freeze licensure		*
78-340	HB 307	Condominiums		(250,000)
78-272	HB 386	Engineers' and Land Surveyors' increased application fee		**

MEASURES AFFECTING REVENUE

1978-79 ESTIMATED INCREASES/(DECREASES)  
Other Taxes, Licenses and Fees (continued)

Session Law	Bill Number	Description	General Revenue	Trust Fund
78-355	HB 1200	Game and Fresh Water Fish: Registration fee for road vehicles	*	*
78-69	HB 233	Disabled Veterans: Exempts permanently disabled Veterans for license fees for improvements on mobile homes		**
78-163	HB 1211	Fishing licenses/special license		**
78-164	HB 1330	Real Estate License Law seaport fee for broker/salesman registration		(76,500)
78-212	HB 1837	Osteopathic Physicians' licensure	*	
78-	HB 2096	Cigarette Tax: Uniform discount on tax stamps	(334,000)	(666,000)
78-	HB 2183	Practice of Massage (Sunset Act)	**	
78-343	HB 485	Food service establishments: Exempts maintained eating places by civic organizations from licensing		*
78-189	HB 220	Freshwater fish frog dealers' licensing fees		82,500
<u>Other Measures Affecting Revenue</u>				
78-110	SB 367	Deposits of state money	150,000	
78-233	SB 694	Student Loan Trust Fund		*
78-367	SB 736	Service Charges by Clerks of Circuit Courts		** (a)
78-122	SB 1147	Private employment agencies	*	
78-360	HB 1958	Municipality assessment for construction of off-street parking facilities		**
78-406	HB 2116	Creates direct deposit of public funds and investment		**
	SB 1100	Transfer of excess trust fund to General Revenue Unallocated	500,000	
78-350	HB 1245	Deposit To General Revenue Fund Unallocated		*
TOTAL			<u>(10,468,531)</u>	<u>(1,538,675)</u>

Vetoed Measures That Would Have Affected Revenues

CS/HB	300	Exempts vendors in airports from quota limitations on beverage licenses	**	
HB	361	Exemption for surviving spouse; charitable exemption for certain organizations		**
HB	1619	Recovery of delinquent taxes against certain leasehold property		** (a)
SB	845	Political subdivision & public utilities	(1,100,000)	
SB	912	Sales to small printers	(275,000)	
SB	1073	Bonded warehouses	*	*
SB	1185	Totally and permanently disabled		** (a)
TOTAL VETOED AMOUNT			<u>(\$1,375,000)</u>	<u>\$ -0-</u>

\* Insignificant  
\*\* Indeterminate  
(a) Local Impact

## THREE YEAR COMPARISON - BEFORE 1978 TAX MEASURES

RECURRING GENERAL REVENUE  
(Millions of Dollars)

	Actual 1976-77	1977-78 Estimate (4/17/78)	Annual Growth Rate	1978-79 Estimate (4/17/78)	Annual Growth Rate	Increase Over 1977-78
Sales Tax	\$1,390.1	\$1,615.6	16.2%	\$1,752.9	8.5%	\$137.3
Beverage Tax & Lic.	193.7	245.9	26.9	260.0	5.7	14.1
Motor Vehicle Lic.	114.1	49.7	(56.4)	53.6	7.8	3.9
Corporate Income Tax	194.2	230.0	18.4	250.0	8.7	20.0
Doc. Stamp Tax	82.7	106.0	28.2	114.3	7.8	8.3
Cigarette Tax	31.8	72.3	127.4	77.7	7.5	5.4
Ins. Prem. Tax & Lic.	49.7	59.8	20.3	69.1	15.6	9.3
Racing Tax	51.0	51.0	-0-	54.0	5.9	3.0
Intangibles Tax	38.8	40.9	5.4	1.0	(97.6)	(39.9)
Estate Tax	49.3	40.0	(18.9)	38.5	(3.8)	(1.5)
Interest	26.2	33.7	28.6	36.4	8.0	2.7
Pub. Safe. Lic. & Fees	24.8	24.9	0.4	25.6	2.8	.7
Med. & Hosp. Fees	14.7	16.3	10.9	17.4	6.7	1.1
Auto Tit. & Lien Fees	9.4	9.3	(1.1)	10.1	8.6	.8
Severance Taxes	31.4	67.2	114.0	74.3	10.6	7.1
Charter Tax	2.0	2.1	5.0	2.3	9.5	.2
Securities Tax	1.0	1.0	-0-	1.0	-0-	-0-
E.D.P. Fees	6.0	.8	(86.7)	-0-	(100.0)	(.8)
Service Charges	20.9	22.4	7.2	23.7	5.8	1.3
Other Tax, Lic., & Fees	21.2	24.4	15.1	25.7	5.3	1.3
Total	\$2,353.0	\$2,713.3	15.3%	\$2,887.6	6.4%	\$174.3
Less Refunds	25.2	28.1	11.5	30.2	7.5	2.1
Net Recurring General Revenue Collections	<u>\$2,327.8</u>	<u>\$2,685.2</u>	<u>15.4%</u>	<u>\$2,857.4</u>	<u>6.4%</u>	<u>\$172.2</u>

OTHER RECURRING REVENUE  
(Trust Funds Not Included)

Federal Revenue Sharing	\$ 68.8	\$ 69.4	.9%	70.2	1.2%	\$ .8
Counter Cyclical Grants	20.4	22.0	7.8	5.4	(75.5)	(16.6)
Balance Fwd. of F.R.S.	2.0	3.6	80.0	-0-	(100.0)	(3.6)
Balance Fwd. of C.C.G.	-0-	1.8	-0-	-0-	(100.0)	(1.8)
Mid-Year Reversions	4.2	3.7	(11.9)	1.2	(67.6)	(2.5)
End-of-Year Reversions	19.3	14.3	(25.9)	-0-	(100.0)	(14.3)
Total Other Rec. Rev.	\$ 114.7	\$ 114.8	.1%	\$ 76.8	(33.1)%	\$(38.0)
Total Recurring Rev. (Excluding Trust Funds)	<u>\$2,442.5</u>	<u>\$2,800.0</u>	<u>14.6%</u>	<u>\$2,934.2</u>	<u>4.8%</u>	<u>\$134.2</u>

RECURRING GENERAL REVENUE  
(Millions of Dollars)

	1977-78 Revenue Estimate	Before Tax Increases		Tax Measures Passed	After Tax Increases		Total Increase Over 1977-78
		1978-79 Revenue Estimate	Annual Growth Rate		1978-79 Revised Estimate	Annual Growth Rate	
Sales Tax	\$1,615.6	\$1,752.9	8.5%	(11.2)	\$1,741.7	7.8%	\$126.1
Beverage Tax & Lic.	245.9	260.0	5.7	-	260.0	5.7	14.1
Motor Vehicle Lic.	49.7	53.6	7.8	-	53.6	7.8	3.9
Corp. Income Tax	230.0	250.0	8.7	-	250.0	8.7	20.0
Doc. Stamp Tax	106.0	114.3	7.8	-	114.3	7.8	8.3
Cigarette Tax	72.3	77.7	7.5	(.3)	77.4	7.1	5.1
Ins. Prem. Tax & Lic.	59.8	69.1	15.6	-	69.1	15.6	9.3
Racing Tax	51.0	54.0	5.9	-	54.0	5.9	3.0
Intangibles Tax	40.9	1.0	(97.6)	-	1.0	(97.6)	(39.9)
Estate Tax	40.0	38.5	(3.8)	-	38.5	(3.8)	(1.5)
Interest	33.7	36.4	8.0	.2	36.6	8.6	2.9
Pub. Safe. Lic. & Fees	24.9	25.6	2.8	-	25.6	2.8	.7
Med. & Hosp. Fees	16.3	17.4	6.7	-	17.4	6.7	1.1
Auto Tit. & Lien Fees	9.3	10.1	8.6	-	10.1	8.6	.8
Severance Taxes	67.2	74.3	10.6	-	74.3	10.6	7.1
Charter Tax	2.1	2.3	9.5	-	2.3	9.5	.2
Securities Tax	1.0	1.0	-0-	-	1.0	-0-	-0-
E.D.P. Fees	.8	-0-	(100.0)	-	-0-	(100.0)	(.8)
Service Charges	22.4	23.7	5.8	-	23.7	5.8	1.3
Other Tax, Lic. & Fees	24.4	25.7	5.3	.8	26.5	8.6	2.1
Total	\$2,713.3	\$2,887.6	6.4%	(10.5)	\$2,877.1	6.0%	\$163.8
Less Refunds	28.1	30.2	7.5	-	30.2	7.5	2.1
Net Recurring General Revenue Collections	<u>\$2,685.2</u>	<u>\$2,857.4</u>	<u>6.4%</u>	<u>(10.5)</u>	<u>\$2,846.9</u>	<u>6.0%</u>	<u>\$161.7</u>
OTHER RECURRING REVENUE (Trust Funds Not Included)							
Federal Revenue Sharing	\$ 69.4	\$ 70.2	1.2%	-	\$ 70.2	1.2%	\$ .8
Counter Cyclical Grants	22.0	5.4	(75.5)	-	5.4	(75.5)	(16.6)
Balance Fwd. of F.R.S.	3.6	-0-	(100.0)	-	-0-	(100.0)	(3.6)
Balance Fwd. of C.C.G.	1.8	-0-	(100.0)	-	-0-	(100.0)	(1.8)
Mid-Year Reversions	3.7	1.2	(67.6)	-	1.2	(67.6)	(2.5)
End-of-Year Reversions	14.3	-0-	(100.0)	-	-0-	(100.0)	(14.3)
Total Other Rec. Rev.	<u>\$ 114.8</u>	<u>\$ 76.8</u>	<u>(33.1)%</u>	<u>\$ -0-</u>	<u>\$ 76.8</u>	<u>(33.1)%</u>	<u>\$(38.0)</u>
Total Recurring Rev. (Excluding Trust Funds)	<u>\$2,800.0</u>	<u>\$2,934.2</u>	<u>4.8%</u>	<u>\$ (10.5)</u>	<u>\$2,923.7</u>	<u>4.4%</u>	<u>\$123.7</u>

## NARRATIVE EXPLANATION OF APPROPRIATIONS

### SUMMARY OF COMPENSATION PACKAGE

The appropriation provided for a compensation package totaling \$72.6 million, which covered both pay and fringe benefits.

Career Service - For unit and non-unit employees in the career service system an average merit increase of 6% was provided. All employees who have been employed with the State for 6 months or longer and who have received a rating of satisfactory shall receive 4%. The remaining 2% merit was provided as an additional incentive to be used at the discretion of management. A career service employee is eligible for up to a 10% total merit increase. Selected law enforcement classes in the Departments of Highway Safety and Motor Vehicles, Natural Resources and the Game and Freshwater Fish Commission will receive a \$100 per month raise in lieu of the 4% merit increase for satisfactory service.

Board of Regents Pay Plan - Unit employees were provided an average merit increase of 6%. Employees within the unit who have been employed at least two full quarters during the fiscal year 1977-78 and who have not received notification that 1978-79 will be their terminal year shall receive a 3% increase. The remaining 3% merit was provided as an additional incentive to be used at the discretion of management. The Board of Regents was given special instruction to give priority from the 3% discretionary merit to reward teaching and research faculty who spend 50% or more of their assigned workload in teaching activities. Non-unit employees were provided an average merit increase of 6%.

School for the Deaf and Blind Pay Plan - Unit employees were provided an average increase of 6%; all returning faculty shall receive 2% and 4% was provided for competitive adjustments. Non-unit employees are eligible for an average 6% merit raise to be allocated by the Board of Trustees.

Non-Elected Officials - Provided adjustments for appointed officials to preserve traditional relationships with the career service pay levels recommended (6%).

Elected Officials - All elected officials except the Legislature received a 5% across the board increase effective January 1, 1979. This included: Governor, Lt. Governor, Cabinet Officers, Supreme Court Justices, Judges for the District Courts of Appeal, Circuit Courts, and all County Courts, State Attorneys, Public Defenders, and Public Service Commissioners.

Law Enforcement Educational Incentive - Continued the current Law Enforcement Educational Incentive Program for all law enforcement classes whose positions do not require a four year degree or allows the substitution of experience.



State Officers and Employees' Health Insurance - Provided the amount necessary to annualize the increased cost of the State's participation in the Health Plan at 75% of the increased premium for the single member plan.

Life Insurance - Provided the amount necessary to continue the insurance programs implemented in 1976-77 at 75% of the premium for the life and accident insurance.

Florida Retirement System - Sufficient funds were provided to fully fund the provisions of the 30-year retirement bill (HB 1140). For regular members the employer contribution was increased from 9.0% to 9.1%. For Special Risk members the employer contribution was raised from 13% to 13.95% and the employee benefits were reduced from 3% for each creditable year of service to 2%. For elected state officers (Legislature) the employer contribution was raised from 8% to 10.57% and the employee contribution remained at 8%. For other elected officers the employer contribution was increased from 12% to 16.78% while the employee contribution remained at 4%. These changes will amortize the unfunded liability of the F.R.S. over a 30-year period.

Florida Retirement System (Minimum Benefits) - Provided sufficient funds to raise the minimum retirement benefits for those retirees who are 65 or older and who have 10 years of creditable years of service.

DEPARTMENT OF ADMINISTRATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	7,003,589	8,494,890	9,096,582	601,692	7.08%
TRUST FUNDS	164,142,534	173,414,747	205,302,494	31,887,747	18.38%
TOTAL FUNDS	171,146,123	181,909,637	214,399,076	32,489,439	17.86%
POSITIONS	635	675	682	7	1.03%

The Department was appropriated a total of \$214.4 million, an increase of \$32.5 million over 1977-78. The increase was due primarily to pensions and benefits payments for additional retirees (\$30.4 million). The State Energy Office was appropriated 5 new positions and \$187,000 to match funds from a new federal program concerning energy conservation in hospitals, institutions and local government buildings.

The Department was also appropriated an additional \$35,000 for improving population estimates to assist local governments in challenging federal population estimates.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	28,627,166	32,414,633	32,420,770	6,137	.01%
TRUST FUNDS	25,070,616	30,179,979	30,822,062	642,083	2.12%
TOTAL FUNDS	53,697,782	62,594,612	63,242,832	648,220	1.03%
POSITIONS	3,312	3,333	3,363	30	.90%

The Department was appropriated a total of \$63.2 million, a net increase of \$648,000 over 1977-78 estimated expenditures. The most significant increase was \$500,000 for brucellosis indemnity payment bringing the total appropriated for these payments to \$2,000,000. A total of 30 new positions were provided for miscellaneous workload increases throughout the Department.

DEPARTMENT OF BANKING AND FINANCE AND COMPTROLLER

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	3,654,172	5,797,239	6,449,881	652,642	11.25%
TRUST FUNDS	3,554,131	4,307,547	4,589,497	281,950	6.54%
TOTAL FUNDS	7,208,303	10,104,786	11,039,378	934,592	9.24%
POSITIONS	430	439	456	17	3.87%

The Department was appropriated a total of \$11 million, an increase of \$935,000 over 1977-78 estimated expenditures. Major workload increases were provided in the area of savings and loan examinations and charter applications (9 positions and \$231,312).

Additional funding was provided to continue implementation of the State Automated Management Accounting System and increased General Revenue funds were provided to match an LEAA grant in the area of Securities Fraud.

DEPARTMENT OF BUSINESS REGULATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	4,155,821	4,860,888	5,468,443	607,555	12.49%
TRUST FUNDS	6,937,209	7,391,149	7,862,467	471,318	6.37%
TOTAL FUNDS	11,093,030	12,252,037	13,330,910	1,078,873	8.80%
POSITIONS	484	511	556	45	8.80%

The Department was appropriated a total of \$13.3 million, \$5.4 million in General Revenue, and \$7.8 million in Trust Funds, for 1978-79. This resulted in a total increase of \$1.1 million.

Personnel for formulating a Cigarette Strike Force to combat illicit cigarette sales were provided. Also, six (6) positions for increased workload in the area of elevator inspections.

DEPARTMENT OF CITRUS

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	0	0	0	0	0.00%
TRUST FUNDS	28,606,783	36,933,213	37,802,363	869,150	2.35%
TOTAL FUNDS	28,606,783	36,933,213	37,802,363	869,150	2.35%
POSITIONS	230	230	230	0	0.00%

The appropriation provides basically for a continuation budget but reflects an increase for advertising Florida grapefruit amounting to \$1,900,000. This increase is based on increased revenues resulting from approval by grapefruit growers of a referendum assessing additional 3¢ per box on grapefruit for processing, and 5¢ per box on grapefruit for use in fresh form.

DEPARTMENT OF COMMERCE

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	7,869,497	8,769,407	10,216,120	1,446,713	16.49%
TRUST FUNDS	410,619,093	314,824,411	316,168,980	1,344,569	.42%
TOTAL FUNDS	418,488,590	323,593,818	326,385,100	2,791,282	.86%
POSITIONS	4,024	3,972	3,952	-20	-.50%

The major emphasis in the Department of Commerce was on expanding the efforts in Economic Development and Tourism. The Division of Economic Development's budget was increased \$500,000 to open an office in Japan and expand Central and South American Trade Development. The Division of Tourism was provided \$500,000 to implement a television advertising program.

DEPARTMENT OF COMMUNITY AFFAIRS

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	2,675,672	3,723,375	4,634,036	910,661	24.45%
TRUST FUNDS	41,876,299	54,101,469	65,979,810	11,878,341	21.95%
TOTAL FUNDS	44,551,971	57,824,844	70,613,846	12,789,002	22.11%
POSITIONS	321	356	387	31	8.70%

The appropriation for the Department of Community Affairs for fiscal year 1978-79 totals \$70,613,846 and 387 positions. This total consists of \$4,634,036 from the General Revenue Fund and \$65,979,810 from trust funds. This is an increase over 1977-78 estimated expenditures of \$12,789,002 (\$910,661 General Revenue and \$11,878,341 trust funds) and 31 positions.

Following is a brief description of legislative action taken regarding the various budget entities within the department:

Office of the Secretary

Basically a continuation budget was provided. This represents an increase of \$44,360 or 8% to bring the total to \$594,943.

### Commission on Human Relations

An increase of twenty-three new positions and \$507,976 from General Revenue funds was provided to carry out the provisions of the "Human Rights Act of 1977". This Act prohibits discrimination in employment by any employer in the state, having 15 or more employees, of any individual because of such individuals's race, color, religion, sex, national orgin, age, handicap or marital status.

The above increase brings total funding for this Commission to \$800,923 for 1978-79. This is a 173.4% increase over 1977-78.

### Division of Disaster Preparedness

The appropriation for this division provides an increase of \$37,037 or 1.3%. Three new positions were provided for monitoring and expanding disaster assistance plans at both the state and local levels. Also, \$50,000 is provided to assist the Florida Wing of the Civil Air Patrol.

### Division of Veterans Affairs

A total of \$1,138,539 and 79 positions was provided this division which is a continuation budget. There is actually a reduction of \$795 and one position in this budget. This is primarily the result of a reduction in the requirement for certification of private schools for the training of Veterans.

### Division of Technical Assistance

The appropriation for this division represents an increase of two postions and \$292,323 for a total appropriation of \$3,660,484. Primary emphasis was provided in the area of assistance to local units of government in obtaining federal aid in rent subsidies for both new and existing rental housing. Funds were also provided to further enhance the development of effective local government personnel systems. An increase of \$15,040 is included for development of procedures for standardization of local building codes.

### Office of Manpower Planning

The appropriation to this entity totals \$59,204,814 which are all grants from federal C.E.T.A. funds. This is an increase of 21 positions and \$14,967,115 or 33.8% over 1977-78. The increase is primarily for pass-through funds to local governments for manpower training and employment. Also included is an increase of \$668,500 for providing audits of the past expenditure of C.E.T.A. funds in Florida.

Division of Consumer Services

The appropriation to this division totals \$2,353,635 and 21 positions. Funds provided to the Governor's Council on Indian Affairs were increased \$15,000 to a total of \$65,000 and for the Spanish Speaking Populace of Florida the increase is \$40,000 to a total of \$65,000.

DEPARTMENT OF CRIMINAL LAW ENFORCEMENT

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	11,693,240	14,185,804	15,383,348	1,197,544	8.44%
TRUST FUNDS	6,843,187	4,814,729	4,500,646	-314,083	-6.52%
TOTAL FUNDS	18,536,427	19,000,533	19,883,994	883,461	4.64%
POSITIONS	599	634	632	-2	-.31%

The Department was provided a continuation budget of \$19.9 million and 632 positions.

DEPARTMENT OF EDUCATION

Deputy Commissioner for Educational Management

The appropriation for Community Instructional Services was increased by \$817,915. This represents 50% of the increase needed to reach the goal of \$1.00 per resident over age 18. An increase of \$410,000 was provided for Educational Resources Computing projects. This represents the second phase of a 3-year project to provide equitable computing resources to educational agencies through a consortium effort.

An amount of \$282,051 was provided for three research projects in compensatory education. State funds in the amount of \$705,000 were made available for instructional programs in the Wilderness Education Camps. An amount of \$100,000 was provided for the Florida Council on Economic Education. These funds will be used as grants to support university programs in providing educational materials about the economic system of the United States. Funding in the amount of \$35,000 was provided to support federal liaison activities in school districts and community colleges.

### Deputy Commissioner for Administration

One new position was authorized in central support services for property management.

### Deputy Commissioner for Special Programs

This budget contains various statewide programs, functions and boards that involve various programs in education. General Revenue funding of Florida Student Assistance Grants was increased from \$6.5 million to \$7.25 million. The increase in the program will allow for 851 new grants to be awarded, an increase of 10.4%. Four positions and related costs were added to the administration of the Student Financial Aid Program due to the increased responsibilities under the guarantor loan program. An amount of \$90,000 was provided for the development of teacher competency tests. Public Broadcasting stations received a 5.3% increase in state programming grants. Instructional television equipment grants to school districts and community colleges were continued at \$200,000. Statewide instructional television program acquisition was increased from \$175,000 to \$285,782.

### Projects, Contracts and Grants

A total of 50 positions and \$3,199,599 were provided from trust funds. This budget entity contains various projects funded by federal funds.

### Division of Blind Services

Provided one new caseworker for the Bascom Palmer Eye Institute in Miami. A new secretarial position was authorized for the media lending library. Client services in Medical and Social Services were increased by \$192,329, a 14.7% increase. Client services in Vocational Rehabilitation were increased by \$528,757, a 24.3% increase.

### Division of Public Schools:

#### Division Administration

A total of \$6,859,562 and 250 positions were provided for the operation of the division. Two new positions were provided for state compensatory education support.

#### Special Categories

The State Assessment Program was increased by \$91,547. Of this amount, \$17,000 is for administering the functional literacy test in private schools. Funding in the amount of \$595,000 was appropriated for Public Schools - Common Software Applications. These funds will be used to acquire proven software projects for computing services in school districts. A new program of Resource Materials for the Hearing Impaired was funded in the amount of \$68,966. Other special categories for which general revenue funds were appropriated are as follows:

Instructional Materials Management - \$150,571

Management Information Systems Council - \$49,957

Visually Handicapped Resources - \$152,805

Grants and Aids

A total of \$1,567,776,773 was appropriated in Grants and Aids for distribution to the 67 school districts. This represents an increase of \$167.1 million or 11.9% over 1977-78. Federal funds represented \$282,143,667 of the total in Grants and Aids. State funded Grants and Aids are shown below:

	Estimated 1977-78	Appropriated 1978-79	Increase (Decrease) Over 1977-78 Amount	%
Tax Roll (Billions)	\$ 107.6	\$ 115.8	\$ 8.2	7.6
Required Millage	6.4	6.4		
Hold Harmless	10% Per Unwtd. FTE	7.25% Per Unwtd. FTE		
Program Weights	Statutory	25% of Cost Sty		
Cost Differentials	3-Year Avg.	3-Year Avg.		
Unweighted FTE	1,622,421	1,617,778	(4,643)	(0.3)
Weighted FTE	2,098,146	2,079,596	(18,550)	(0.9)
Base Student Allocation	\$819	\$899	\$80	9.8
WFTE X BSA X DCD	1,730,843,387	1,866,000,737	135,157,350	7.8
Hold Harmless	17,959,607	5,349,321	(12,610,286)	(70.2)
Calculated FEFP	1,748,802,994	1,871,350,058	122,547,064	7.0
Local Effort Millage	(654,326,245)	(704,064,000)	49,737,755	7.6
Local Effort - Voc. Fees	(4,829,489)	(4,787,030)	(42,459)	(0.9)
Proration	(16,314,702)		(16,314,702)	(100.0)
State FEFP Funds	\$1,073,332,558	\$1,162,499,028	\$ 89,166,470	8.3%



	Estimated 1977-78	Appropriated 1978-79	Increase (Decrease) Over 1977-78	
			Amount	%
<b>State Categorical Programs:</b>				
Student Transportation	\$ 43,198,855	\$ 51,520,415	\$ 8,321,560	19.3
Instructional Materials	14,475,032	20,001,419	5,526,387	38.2
Compensatory Education	10,000,000	26,500,000	16,500,000	165.0
Diagnostic/Resource Centers	620,100	652,965	32,865	5.3
Community Schools	1,800,000	1,896,000	96,000	5.3
School Volunteers	241,500		(241,500)	(100.0)
Environmental Education	270,954	285,315	14,361	5.3
Comprehensive Health	961,700	1,016,709	55,009	5.7
Student Development Services	15,865,295	16,706,156	840,861	5.3
State School Lunch	3,953,239	3,953,239		
Educational Improvement Grants		501,860	501,860	
Law Education		150,000	150,000	
<b>Total State Categoricals</b>	<b>\$ 91,386,675</b>	<b>\$ 123,184,078</b>	<b>\$ 31,797,403</b>	<b>38.8%</b>
<b>Additional Local Effort</b>	<b>\$ 157,008,885</b>	<b>\$ 176,016,000</b>	<b>\$ 19,007,115</b>	<b>12.1%</b>

SUMMARY (Millions)

	Estimated 1977-78	Appropriated 1978-79	Increase (Decrease) Over 1977-78	
			Amount	%
State FEFP	\$ 1,073.3	\$ 1,162.5	\$ 89.2	8.3
State Categoricals	91.4	112.2	31.8	34.8%
<b>State Total</b>	<b>1,164.7</b>	<b>1,285.7</b>	<b>121.0</b>	<b>10.4%</b>
<b>Local Funds</b>	<b>816.2</b>	<b>884.9</b>	<b>68.7</b>	<b>8.4%</b>
<b>Total All Funds</b>	<b>\$ 1,980.9</b>	<b>\$ 2,170.6</b>	<b>\$ 189.7</b>	<b>9.6%</b>
<b>Amount per Unweighted FTE</b>	<b>\$ 1,221</b>	<b>\$ 1,342</b>	<b>\$ 121</b>	<b>9.9%</b>

## FEFP

The program was calculated at a base student allocation of \$899.27. The required local effort is 6.4 mills and the district cost differentials are a 3-year moving average. The weights have been adjusted 25% of the way toward actual cost. State FEFP funds have been increased by \$89.1 million or 8.3%. There is a 0.3% decline in enrollments. Provision has been made for a 7.25% Hold Harmless per student. Separate appropriation categories were established for Grades K - 12 and Adult Programs.

A new program for educational alternatives was funded at a cost factor of 2.0. FTE enrollments of 12,000 were added to the enrollment projections.

Student Transportation was funded at a level of \$51.5 million, an increase of 19.3% over 1977-78. At this level of funding, the state will be supporting approximately 65% of the total cost of the program.

Instructional Materials - Studies have shown that a significant amount of the cost of instructional materials is for consumable materials. This factor has not been properly accounted for in the state support of instructional materials. It is estimated that it would cost \$35 million to fully fund this program. An increase of \$5.5 million has been provided. If this funding pattern is maintained for four years, full funding will be achieved.

A new program of Educational Improvement Grants has been funded for \$501,860. It is intended that these funds are to be used for grants to provide for school based management programs which involve parent advisory councils and school faculty. Also, \$150,000 has been included for a new Law Education Program.

Compensatory Education has been funded at a \$26.5 million level. In addition, school districts are encouraged to seek additional funds from Public Service CETA programs.

## Division of Community Colleges

The Community College Program Fund was increased to \$192.1 million, a \$12.2 million or 6.8% increase. The calculation was based on 172,815 FTE students. The average state support per FTE was increased to \$1,111, a 5.8% increase.

A special non-recurring appropriation of \$2,000,000 has been budgeted for maintenance and repair projects in the community colleges.

An amount of \$2.6 million has also been earmarked from the Public Education Capital Outlay funds for library books.

The total state funds for community colleges are \$196.6 million, a 9.7% increase over the current year.

An amount of \$250,000 was provided for common software applications in community colleges.

### Division of Vocational Education

Pursuant to federal law, general revenue funding of division administrative activities was increased to 40% of the total, an increase of \$761,756. The equivalent of 410 weighted FTE's, or \$369,000, has been included in the budget for the Industry Services Training Program. This will allow for training programs for new industries interested in locating in Florida.

### Florida School for the Deaf and the Blind

Funding and staffing for this budget was based on an average monthly student population of 790. Two positions and related costs in the amount of \$68,966 were provided to implement an educational television captioning center for all deaf students in the state. Two positions in the Vocational Work Evaluation Program and one-half position in the Diagnostic Admissions Program were shifted from trust funds to General Revenue. Special funding was provided to enable every child to go home one weekend per month - (net cost - \$85,000). Reclassification funds in the amount of \$84,329 have been provided to upgrade child care counselors. Planning funds for a multi-handicapped deaf program were provided in the amount of \$65,000 with 3 new positions.

### Knott Data Center

Funding for this budget represented a continuation of current programs in the amount of \$1,176,366 with 56 positions.

### Division of Universities

A total of \$638,745,418, excluding salary increases was appropriated from all sources to the Division of Universities for operations during 1978-79. A summary comparing 1977-78 estimated expenditures with appropriations for 1978-79 is shown below by major budget entity:

	Estimated 1977-78	Appropriated 1978-79	Increase (Decrease) Over 1977-78	
			Amount	%
Education and General	\$277,727,906	\$294,950,669	\$ 17,222,763	6.21%
IFAS	41,611,527	43,219,908	1,608,381	3.87
EIES	12,276,946	12,248,224	(28,722)	(2.25)
UF-Veterinary Medicine	3,692,956	4,793,346	1,100,390	29.80
USF-Medical Center	11,925,211	13,691,599	1,766,388	14.82
Contracts and Grants	71,992,243	77,365,033	5,372,790	7.47
Auxiliary Enterprises	98,104,212	106,654,678	8,550,466	8.72
General Office	16,189,453	20,026,409	3,856,956	23.70
UF-Health Center-E&G	23,901,023	26,945,319	3,044,296	12.74
UF-Teaching Hospital	37,648,102	43,531,005	5,882,903	15.63
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TOTAL BY FUND				
GENERAL REVENUE	\$309,341,451	\$332,921,975	\$ 23,580,524	7.63%
TRUST	285,728,128	310,504,215	24,776,087	8.68
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TOTAL ALL FUNDS	\$595,069,579	\$643,426,190	\$ 48,356,611	8.13%

Major changes, improvements or modifications are discussed for each budget entity as follows:

Education and General

The Educational and General activities of the nine universities were funded at a level of \$228,318,891 in General Revenue, which represents an increase over the current year of \$15,221,156 or 7.15%. A \$2 million increase was provided in the Incidental Trust Fund for a total increase in funding of \$17.2 million.

The appropriation provides for a total enrollment of 77,950 FTE students, or an increase of 1.53% over the estimated 1977-78 enrollment of 76,777 FTE students.

A total of 67 new positions and \$1,557,082 was provided for workload increases related to student enrollments and support activities. Other increases include \$2,000,000 for selected academic program improvements and \$4,680,772 for operating capital outlay to reduce scientific and technical equipment deficiencies for a total of \$6,680,772 related to program improvements; \$1,231,607 for branch campuses and centers, \$363,527 for the Florida Solar Energy Center and \$370,019 for various other centers and research projects.

A total of \$9,779,124 was provided from Public Education Capital Outlay funds for library books in addition to \$5.7 million included in the Education and General budget for the same purpose.

#### Institute of Food and Agricultural Sciences

The Institute was provided a total of \$43,219,908 for operations during 1978-79, or \$1,608,381 above the current level. In conjunction with the growth of Veterinary Medicine, 7 positions and \$141,400 were provided for research and extension programs. Soil and water research and extension programs were provided a total of 44 positions and \$430,830. In addition, 6 positions and \$200,000 were provided for aquatic weed research and \$300,000 was appropriated for an aquatic weed research building. However, if federal funds become available to construct the facility, the funds provided for this purpose are not to be released. Other increases include 2 positions and \$50,000 for blind mosquito infestation research and 2 positions and \$45,000 for a study of the Florida agricultural industry and its relationship to the national economy as impacted by international trade. The Legislature also directed that, from funds appropriated, \$200,000 be expended for Sand Hill Decline Research, in addition to the current level of expenditures for this purpose.

#### Engineering and Industrial Experiment Station

The current level of \$1,285,000 in General Revenue support was provided for continuation of general research at the University of Florida, University of South Florida, Florida Technological University and Florida Atlantic University and for the continuation of research in coastal and oceanographic engineering.

#### University of Florida Veterinary Medicine

A total of \$4,793,346 was appropriated to the Veterinary Medical College for an increase of \$1,100,390 over the previous year. The College will be accepting its third class in the fall of 1978, which will increase enrollment from 120 to 200 students. For this increase in workload, 27 positions and \$616,025 was provided.

The teaching hospital will be in its first full year of operations, and for workload increase related to this activity 16 positions and \$292,576 were provided. Of the total required for hospital operations \$275,000 is estimated to be collected in fees and other charges. For workload increases in physical plant operations 18 positions and \$108,786 were provided.

#### University of South Florida Medical Center

Total appropriations to the Medical Center amounted to \$13,691,599 for 1978-79, or an increase of 14.82% over the previous year. The Medical Center will reach its planned capacity of 96 medical students in each of three classes during 1978-79. An additional 28 positions and \$599,170 were provided for this increase in student enrollments. The Legislature also appropriated 3 positions and \$58,000 to begin planning for a graduate program in nursing, with the expectation that the first students will enroll in January 1980. An increase of 16 positions and \$370,459 was provided for growth in workload in other areas.

The Malpractice Insurance Retention Trust Fund was provided an additional \$400,000 in non-recurring General Revenue funds, bringing the total in the fund to approximately \$1,000,000. Other costs of malpractice insurance were funded in the amount of \$169,200.

#### Contracts and Grants

The Contracts and Grants budget authorized \$77,365,033 for sponsored and non-sponsored research to be conducted at the nine universities. This represents an increase of \$5,372,790.

#### Auxiliary Enterprises

Total trust fund authority is provided at a level of \$106,654,678 for self-supporting activities at the nine universities. These activities include the operation of bookstores, student unions, student health centers, computing services and dormitories.

#### Board of Regents - General Office

Funding of the Board's general office was continued at the current level with price level and other inflationary increases being provided.

Administered programs were increased by \$2,312,056. Some of the major increases are as follows: \$897,732 for casualty insurance premiums for a total of \$2,557,016 (these funds were previously budgeted in individual university budgets); \$848,000 for the First Accredited Medical School, bringing total support to \$5,836,000 for 578 Florida resident medical students; and \$169,785 for the Community Hospital Education Program for a total of \$3,239,587 in support of the resident and intern program authorized by Section 381.503, Florida Statutes.

#### University of Florida Health Center - Education and General Activities

A total of \$26,945,977 was appropriated to the Health Center for operations during 1978-79, or an increase of 12.74% over the previous year. Major increases include 18 positions and \$432,696 for growth in student enrollments; 20 positions and \$448,000 for the dental outpatient clinic; and 41 positions and \$1,143,747 for program improvement and expansion in the five colleges in the Health Center. In addition, 8 positions and \$342,908 was provided for the Jacksonville Hospital Education Program.

#### University of Florida Teaching Hospital and Allied Clinics

Appropriations to the Shands Teaching Hospital totaled \$43,531,005, or an increase of \$5,882,903 over the previous year. General Revenue funding, however, was reduced by \$1,217,490 in keeping with legislative intent that the hospital shall be as self-supporting as possible. State support is provided for indigent patient care; state mandated programs such as the Neo-Natal Intensive Care Unit and the Burn Unit; underfunded state programs such as Children's Medical Services and Vocational Rehabilitation; and unreimbursed and non-billable teaching costs related to administration, maintenance, housekeeping and medical records.

DEPARTMENT OF ENVIROMENTAL REGULATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	16,181,447	16,818,662	16,917,911	99,249	.59%
TRUST FUNDS	2,328,053	5,945,753	4,617,501	-1,328,252	-22.33%
TOTAL FUNDS	18,509,500	22,764,415	21,535,412	-1,229,003	-5.39%
POSITIONS	568	639	677	38	5.94%

The major emphasis in the Department was on improving the Air Quality program. A total of 79 positions and \$1.7 million was appropriated to the program representing a 20% increase in personnel and a 27% increase in funds over 1977-78.

The Coastal Zone Management program was provided 8 positions and \$167,000 contingent upon passage of HB 2074. This represents a reduction of 11 positions from 1977-78 due to the completion of the planning phase of the program.

The funding for the Coordinating Council on the Restoration of the Kissimmee River Valley and Taylor Creek-Nubbin Slough Basin was increased to \$550,000 to continue the research in this area.

COMMISSION ON ETHICS

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	143,940	214,708	252,537	37,829	17.61%
TRUST FUNDS					
TOTAL FUNDS	143,940	214,708	252,537	37,829	17.61%
POSITIONS	6	8	8	0	0.00%

The appropriation provides \$253,000 for a 17.6% increase as requested by the Commission. An amount of \$30,000 is included to print Commission opinions.

FLORIDA GAME AND FRESH WATER FISH COMMISSION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	4,214,018	4,330,242	6,503,225	2,172,983	50.18%
TRUST FUNDS	8,890,680	10,222,049	10,014,050	-207,999	-2.03%
TOTAL FUNDS	13,104,698	14,552,291	16,517,275	1,964,984	13.50%
POSITIONS	633	672	685	13	1.93%

The Commission was appropriated \$16.5 million, a 12% increase over the current year. The major increase was \$1 million for improving the existing radio communications system. The Commission was also appropriated funds on a Division basis for the first time due to legislative action in the 1977 session.

DEPARTMENT OF GENERAL SERVICES

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	13,110,928	13,525,030	12,912,761	-612,269	-4.52%
TRUST FUNDS	20,659,895	30,940,114	36,105,187	5,165,073	16.69%
TOTAL FUNDS	33,770,823	44,465,144	49,017,948	4,552,804	10.23%
POSITIONS	612	1,014	1,198	184	18.14%

The Department was appropriated a total of \$49 million for 1978-79. This represents a decrease in General Revenue of \$.6 million and an increase of \$5 million in Trust Funds over 1977-78 estimated expenditures.

Costs associated with the current regional service centers were annualized. Three new service centers are scheduled to open in 1978-79. They are located in Duval, Hillsborough, and Palm Beach counties. Dollars and personnel for operating all of the service centers total \$2.9 million and 139 positions. The dollars and positions were appropriated in the Office of the Executive Director, Division of Construction and Property Management, Division of Security, and the Division of Communications.

In the Division of Electronic Data Processing, authority and funds to create a new data center, (the Justice Information Center) were provided (11 positions and \$1 million).



In the Division of Communications, \$315,200 was provided for the management of the Capitol Technical Center. The major purpose of the center is to broadcast the Today in the Legislature program. Also provided in this Division was an additional \$300,000 to assist counties in the implementation of the "911" emergency system.

OFFICE OF THE GOVERNOR

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	1,367,834	1,601,570	1,833,536	231,966	14.48%
TRUST FUNDS	0	256,780	157,793	-98,987	-38.54%
TOTAL FUNDS	1,367,834	1,858,350	1,991,329	132,979	7.15%
POSITIONS	68	79	84	5	6.32%

The appropriation provides \$2.0 million for a 7.5% increase over the current year. These funds include the annualized funding from the General Revenue Fund for the Office of Prosecution Coordination and the Council for the Prosecution of Organized Crime.

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

A comparison of the 1978-79 appropriation with the 1977-78 estimated expenditures is as follows:

	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE % OVER (UNDER) 1977-78 EXP
HEALTH & REHAB SVCS, DEPT	1,107,420,149	1,227,952,072	120,531,923	10.88%
OFFICE OF THE SECRETARY	890,060	1,027,712	137,652	15.46%
ASST SECRETARY/ADMIN	24,574,118	22,321,464	-2,252,654	-9.16%
ASST SECRETARY/PROG	23,299,485	25,937,576	2,638,091	11.32%
ASST SECRETARY/OPER	1,057,543,781	1,175,971,392	118,427,611	11.19%
OFFICE/ASST SEC	29,463,389	33,524,055	4,060,666	13.78%
DISTRICT ADM	13,137,792	14,759,537	1,621,745	12.34%
SOCIAL & ECON SVCS	535,011,993	610,854,023	75,842,030	14.17%
AGING & ADULT SVCS	33,074,633	37,275,852	4,201,219	12.70%
MENTAL HEALTH SVCS	54,196,950	61,250,437	7,053,487	13.01%
MENTAL HEALTH/INST	91,451,007	97,209,927	5,758,920	6.29%
YOUTH SERVICES	27,835,174	30,008,820	2,173,646	7.80%
YOUTH SVCS/INST	13,359,799	13,705,711	345,912	2.58%
RETARDATION SVCS	32,990,541	38,670,124	5,679,583	17.21%
RETARDATION/INSTS	64,761,285	66,982,360	2,221,075	3.42%
HEALTH SERVICES	81,742,607	82,466,737	724,130	.88%
HEALTH T B HOSPITAL	3,953,714	4,037,862	84,148	2.12%
VOCATIONAL REHAB	31,348,385	34,374,918	3,026,533	9.65%
CHILDREN'S MEDICAL	19,340,423	23,443,617	4,103,194	21.21%
SVC DEL MGT-SUPP SER	25,876,089	27,407,412	1,531,323	5.91%
CRIME COMP COMM	1,112,705	2,693,928	1,581,223	142.10%

### Office of the Secretary

The appropriation includes 37 positions and \$1,027,712 for an increase over fiscal year 1977-78 expenditures of 15.5%.

The appropriation provides for the continuation of current programs with inflationary increases and workload increases. Other increases include:

- 1) \$25,000 to purchase legal services to represent Florida's interest on the "Vocational Rehabilitation" court suit.
- 2) \$22,149 OPS funds for staff support to the statewide Human Rights Advocacy Committee.

### Office of the Assistant Secretary for Administrative Services

The appropriation includes 937 positions and \$22,321,464 for a decrease of 9.2% under current expenditures. The appropriation provides for major emphasis on information systems in order to improve the Department's capability in data analysis and program evaluation. Major program changes include:

- 1) \$1,380,175 to expand the Child Support Information System, Food Stamp Information System and Client Information System.

- 2) 10 positions and \$169,875 to improve the Department's internal audit capability.
- 3) Transfer of \$646,070 from the Program Office, plus \$275,874 for expansion of the University Education & Training Program.
- 4) 10 positions and \$99,169 to implement the Financial Management Action Plan which is designated to correct the Department's deficiencies in the accounting area.
- 5) Net deletion of 90 positions and \$2,963,191 for the Medicaid Management Information System. This function is to be performed under contract with a fiscal agent. Funds have been added in the Social and Economic Services budget entity to meet the contract requirements.

#### Office of the Assistant Secretary for Program Planning and Development

The total appropriation includes 724 positions and \$25,937,576 for an increase over current expenditures of 11.3%. The appropriation provides for emphasis on staff development and training. Major program changes include:

- 1) Transfer of \$646,070 to Administrative Services for the University Education & Training Program.
- 2) 8 positions and \$481,422 for staff development and training.
- 3) \$53,100 for the "Controlled Substance Therapeutic Research Program".
- 4) Reduction of \$37,192 for out-of-state travel.

#### Office of the Assistant Secretary for Operations

The appropriation includes 1,354 positions and \$33,524,055 for an increase of 13.8% over 1977-78 expenditures. The appropriation provides for major emphasis on entomology and mosquito control programs, and in the Child Support Enforcement Program. Major program changes include:

- 1) \$325,000 for an increase in grants to counties for the mosquito control program.
- 2) 2 positions and \$124,879 for improvements and expanded activities of the Florida Entomology Laboratory at Vero Beach.
- 3) \$165,900 for medical facilities plans review.
- 4) 7 positions and \$113,228 for health laboratory licensing.
- 5) \$42,644 to purchase additional equipment for the Tallahassee branch Health laboratory.

- 6) 16 positions and \$265,000 to implement the "Safe Drinking Water Act".
- 7) 129 positions and \$940,006 for the expansion of the Child Support Enforcement Program.

### District Administration

The total appropriation includes 863 positions and \$14,759,537 for an increase over 1977-78 of 12.3%. Major program increases include:

- 1) 4 positions and \$53,374 to expand the client relations staff in the districts.
- 2) 24 positions and \$244,819 to implement the Department's Financial Management Action Plan.
- 3) \$70,000 for a central information exchange in District X.

### Social and Economic Services

The appropriation includes 5,365 positions and \$610,854,023 for an increase of 14.2% over 1977-78 expenditures. The appropriation places great emphasis in the area of adoption services in an effort to fund placement of children who are permanently committed to the state's custody. Major program increases include:

- 1) \$30,750,975 for price and utilization increases in the Medicaid Program.
- 2) \$8,147,982 for a contingency appropriation for possible increases in caseload and utilization trends in the Medicaid Program.
- 3) \$2,680,145 to eliminate the co-payment in the Prescribed Medicine Program.
- 4) \$253,000 to increase the rates for residential group care.
- 5) 127 positions and \$1,589,139 for an expansion of the Adoption Services Program.
- 6) \$1,424,258 to increase the current dispensing fee to pharmacists from \$2.40 to \$2.75 per prescription.
- 7) 16 positions and \$5,434,069 to increase the AFDC payment from 83% to 85% of the current budgetary standard. This represents an increase of \$4.60 per month for a family of four with no other income.
- 8) \$3,712,359 to provide AFDC and Medicaid coverage for eligible pregnant women with no other eligible dependent children in the home.

## Aging and Adult Services

The appropriation includes 573 positions and \$37,275,852 for an increase of 12.7% over 1977-78 expenditures. The appropriation provides for major program increases as follows:

- 1) \$2,932,352 for an increase in Older Americans Act community service grants.
- 2) \$578,394 for the Home Placements Program which is a part of the Community Care for the Elderly Program.
- 3) \$300,000 for the Displaced Homemakers Program.
- 4) \$440,200 for the Spouse Abuse Program.

## Mental Health Services

The appropriation for 1978-79 includes \$61,250,437 for an increase of 13% over 1977-78 expenditures. Major program increases are as follows:

- 1) For Community Mental Health Programs:
  - a) \$2,564,801 for price and workload increases for grant-in-aid, purchase of client services - Baker Act, and Indigent psychiatric drug program.
  - b) \$1,298,183 for replacement of terminated federal Mental Health Center staffing grants and conversion grants.
  - c) \$427,839 for community mental health services for children and adolescents.
  - d) \$871,617 for the operation of the Santa Rosa Geriatric Treatment Center in Milton.
- 2) For Community Alcoholic Services:
  - a) \$413,005 for price increases.
  - b) \$114,541 for alcoholism treatment programs at the A. G. Holley Hospital in Lantana.
  - c) \$598,061 for community alcoholic domiciliary services in Hillsborough and Duval Counties.
- 3) For Community Drug Abuse Services:
  - a) \$434,645 for price and workload increases for grant-in-aid and purchase of client services - Baumgartner Act.

b) \$270,795 to restore funds to those districts whose funding level had been reduced during 1977-78 as a result of the implementation of the Department's "equity" formula.

### Mental Health Institutions

The appropriation includes 7,399 positions and \$97,209,927. This represents an increase of 6.3% over 1977-78 expenditures. Major program increases include:

- 1) \$2,655,283 and 331 new positions for minimum staffing standards to implement the Unit Treatment and Organization concept for the mental hospitals.
- 2) Reduction of 20 positions and \$202,050 to effect a productivity adjustment at North Florida Evaluation and Treatment Center.
- 3) \$2,000,000 to refurbish patient living areas at the mental hospitals.

### Youth Services

The appropriation includes 1,628 positions and \$30,008,820 for an increase of 7.8% over 1977-78 expenditures. Major program increases include:

- 1) \$255,535 for the annualization of the Short Term Offender Program.
- 2) \$471,508 and 68 positions to provide for increases in average daily population in detention centers.
- 3) \$705,000 to be transferred from DOE to meet the educational and instructional needs of 235 HRS clients in the Wilderness Camping program.
- 4) \$87,403 and 6 positions to expand the intensive learning alternatives classroom project in District VI
- 5) \$90,009 for 15 community non-residential treatment slots for probationers at the Pinellas Marine Institute.
- 6) \$51,100 for an increase in community residential treatment for probationers at pinellas youth homes to provide a total of 14 slots. Also reduced \$146,951 for the deletion of the 55 residential family group home beds for probationers.

### Youth Services Institutions

The appropriation includes 996 positions and \$13,705,711 for an increase over current expenditures of 2.6%. Major program changes include:

- 1) \$553,629 for the operation of the Jacksonville Youth Development Center partially funded by the transfer of 50 commitment slots from the Dozier Training School in Marianna.

- 2) \$400,000 to refurbish patient living areas in the training schools.

### Retardation Services

The appropriation includes 347 positions and \$38,670,124 for an increase of 17.2% over 1977-78 expenditures. Major program changes include:

- 1) \$690,575 to provide additional community residential placements.
- 2) \$467,280 to effect an increase of \$10 per month in Foster Care rates and an increase of \$15 per month in Group Home rates.
- 3) \$1,696,609 to expand developmental training services.
- 4) \$1,878,772 to provide for caseload increases in intermediate care facilities for the mentally retarded.
- 5) \$523,476 for purchase of community services for increased caseload.

### Retardation Institutions

The appropriation provides for a total of 5,439 positions and \$66,982,360 which represents an increase of 3.4% over 1977-78 expenditures. Major program changes include:

- 1) 200 positions and \$1,775,853 to improve the program support staff of the "intermediate Care Facilities for the Mentally Retarded" programs. This increase would provide the level of training prescribed by the federal ICF/MR standards.
- 2) Reduction of \$1,421,507 and 200 positions which were in excess of direct care staffing ratios.
- 3) 43 positions and \$281,537 to implement a retarded juvenile defendant /offender program at Seffner in Hillsborough County.
- 4) \$800,000 to refurbish patient living areas in the Sunland Centers.

### Health Services

The appropriation includes 516 positions and \$82,466,737. Major program changes include:

- 1) \$222,284 to provide additional drugs for treatment of venereal disease and tuberculosis.
- 2) \$1,059,797 for continuation of County Health Units operations.
- 3) \$181,075 to purchase advanced life support system equipment for ambulances and to provide training for Emergency Medical Technician Instructors.

- 4) \$155,790 for surveillance and control of "St. Louis" encephalitis.
- 5) \$50,000 for a critical casualty center in District VII.

#### Health - Tuberculosis Hospital

The appropriation includes 250 positions and \$4,037,862 for an increase of 2.1% over 1977-78 expenditures. The appropriation provides \$75,050 for major periodic maintenance.

#### Vocational Rehabilitative Services

The appropriation for 1978-79 includes 848 positions and \$34,374,918 which represents an increase of 9.6% over 1977-78 expenditures. Major program changes include:

- 1) \$547,680 to purchase services for the Spinal Cord Injured.
- 2) \$2,429,579 to purchase services for increased caseload.
- 3) A reduction of \$220,000 to adjust for non-recurring expenditures at the West Florida Rehabilitation Institute.

#### Childrens Medical Services

The appropriation for 1978-79 includes 224 positions and \$23,443,617 for an increase of 21.2% over 1977-78 expenditures. Major program changes include:

- 1) \$1,224,306 to provide patient care services to an increasing careload.
- 2) \$594,848 for annualization costs of the perinatal program and \$296,964 for price increases in this program.
- 3) \$50,000 to serve patients with cystic fibrosis after they reach the age of 21.
- 4) \$300,000 for a pilot project to provide medical services for abused and neglected children in District IV.
- 5) \$296,500 for the prevention, early detection and treatment of genetic disease.
- 6) \$45,000 to continue the Sickle Cell Education and Screening Center in District XI.
- 7) \$500,000 to purchase medical care and treatment for children with spinal cord injuries.



Service Delivery Management and Support Services

The total appropriation for 1978-79 includes 1,749 positions and \$27,407,412 for an increase of 5.9% over 1977-78 expenditures. Major program changes include:

- 1) 88 positions and \$482,738 to provide field staff to implement the Client Information System.
- 2) 58 positions and \$319,232 to expand the single intake staff in the districts.

Crimes Compensation Commission

The legislature appropriated an increase of \$452,823 in operating funds and provided six new positions for 1978-79. Also funds in the amount of \$1,128,400 were appropriated for payment of claims. The increase in operating costs were necessary because the implementation of the commission's programs began January 1, 1978.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	50,237,661	56,154,295	55,490,541	-663,754	-1.18%
TRUST FUNDS	15,303,515	18,812,072	23,015,345	4,203,273	22.34%
TOTAL FUNDS	65,541,176	74,966,367	78,505,886	3,539,519	4.72%
POSITIONS	3,583	3,640	3,673	33	.90%

The total appropriation for the Department of Highway Safety and Motor Vehicles was increased from \$74.9 million in 1977-78 to \$78.5 million in 1978-79. Current authorized positions for the Department are 3,673, a net increase of 33 over the 1977-78 authorized level.

In the Division of Florida Highway Patrol, the total appropriation increased from \$37.3 million in 1977-78 to \$37.9 million, an increase of \$.6 million. The appropriated funds provided for \$2.2 million for the completion of upgrading communication equipment, \$2.1 million for the timely replacement of patrol vehicles, and authorized spending of \$700,000 federal funds for increased operating mileage of vehicles.

In the Division of Driver Licenses, the total appropriation increased from \$16.2 million in 1977-78 to \$17.3 million, an increase of \$1.1 million. Funds are provided for additional computer terminals in field offices, twenty (20) positions and \$588,200 federal funds for increased workload and two new programs, and \$283,000 for janitorial services at field offices.

The Kirkman Data Center appropriation of \$7.0 million provides for the continued implementation of the tax collectors' motor vehicle registration data communication system, the upgrade of the central computer system and the necessary contractual data entry services.

DEPARTMENT OF INSURANCE AND TREASURER

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	1,094,770	1,312,485	993,392	-319,093	-24.31%
TRUST FUNDS	12,749,072	14,492,141	15,384,888	892,747	6.16%
TOTAL FUNDS	13,843,842	15,804,626	16,378,280	573,654	3.62%
POSITIONS	630	652	673	21	3.22%

The Department of Insurance and Treasurer was appropriated \$16.3 million for 1978-79, an increase of \$.5 million over 1977-78 estimated expenditures.

The Department was given the authority to fund the fire college from the Insurance Commissioner's Regulatory Trust Fund, thus reducing General Revenue funding by \$.3 million. Staff was provided to expand investigative authority to cover all lines of insurance and to administer legislation passed in 1977 dealing with advanced funeral services contracts and examination of life care organizations and contracts.

JUDICIAL BRANCH

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	71,808,956	81,757,875	92,299,555	10,541,680	12.89%
TRUST FUNDS	1,468,831	1,739,077	557,954	-1,181,123	-67.91%
TOTAL FUNDS	73,277,787	83,496,952	92,857,509	9,360,557	11.21%
POSITIONS	3,821	3,918	4,011	93	2.37%

## Supreme Court

The appropriation provides a total of 87 positions and \$3,127,222. Two (2) positions are added to the security and maintenance sections of the Supreme Court. One position is added to the fiscal staff of the State Courts Administrators Office. \$364,923 is provided as partial funding for a new Justice Management Information Center which will handle the data processing needs of the Judiciary and the Department of Offender Rehabilitation. \$150,000 is provided for a Juror Procedures Study.

## District Courts of Appeal

The appropriation provides for price level and workload increases in each of the four District Courts of Appeal. A total of 13 new positions are added to insure that each District Court of Appeal has four judicial research aides and two secretaries assigned to the central research pool.

## Circuit Courts and Other Related Matters

The appropriation provides 750 positions and a total of \$27,895,765. The LEAA funded portion of the Circuit Courts Administrators Program was converted to General Revenue funding. Six new positions are provided in line with the Chief Justice's certification for judicial manpower. These positions will provide for an additional Circuit Judge and secretary in each of 3 judicial circuits; the Fourth, the Seventh and the Thirteenth Judicial Circuits. \$1,825,575 is provided to offset a deficit in the jurors and witness fees special category. This deficit is an accumulation of shortages over the last five fiscal years.

## The Judicial Administration Commission

The appropriation provides 19 positions and a total of \$310,600. Two new positions are provided for the payroll and personnel section; and one new position is provided for implementation of a Purchasing Assistance Program to work with all areas of the Judicial Branch; additionally one new position is provided for clerical support in the accounting area.

## The County Courts

The appropriation continues 380 current positions and provides for a total of \$10,386,242. Two additional positions are provided in line with the Chief Justice's certification for judicial manpower. These positions include a county court judge for Palm Beach County and a secretary.

## State Attorneys

The appropriation for the state attorneys statewide totals \$31,006,570. This continues all current positions and provides for additional positions in the first, sixth, eleventh and seventeenth judicial circuits. The appropriations stems from a careful review of the state attorneys' operating budgets with the aim to adequately provide for all existing positions both funded and unfunded during the 1977-78 fiscal year.

Public Defenders

The appropriation provides for a total of \$15,931,573 statewide for the Public Defenders Offices. This appropriation stems from a careful examination of the public defenders' operating budgets with the provision of adequate funding for all authorized positions, both funded and unfunded during fiscal year 1977-78. The overall appropriation results in a 15.24% increase over fiscal year 1977-78 expenditures.

Judicial Council

The appropriation continues the two current positions and provides for a total of \$43,470. Price level and workload increases including needs for additional equipment are provided.

Judicial Qualifications Commission

The appropriation provides two positions and \$99,061. The funding is provided in a lump sum, however it is intended to be used for personel services of \$82,500 and expenses of \$16,561.

DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	3,142,411	3,579,523	3,582,992	3,469	.09%
TRUST FUNDS	376,541	226,389	473,923	247,534	109.34%
TOTAL FUNDS	3,518,952	3,805,912	4,056,915	251,003	6.59%
POSITIONS	194	193	191	-2	-1.03%

The total of \$4,056,915 appropriated for 1978-79 represents an increase of \$251,003, or 6.6% over 1977-78 expenditures. A \$72,788 reduction was made in the 90% federally funded Help Stop Crime program due to a decrease of L.E.A.A. funds. A 100% federally funded Antitrust Educational Clearinghouse was approved at a cost of \$321,183, and the Anti-Trust Enforcement Unit was funded for another year.

Total postitions were reduced from 193 to 191 because of the transfer of the Coastal Zone Management Program to the Department of Enviromental Regulation.

LEGISLATIVE BRANCH

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	24,971,660	31,317,028	33,578,602	2,261,574	7.22%
TRUST FUNDS	811,315	816,020	870,108	54,088	6.62%
TOTAL FUNDS	25,782,975	32,133,048	34,448,710	2,315,662	7.20%
POSITIONS	0	0	0	0	0.00%

DEPARTMENT OF MILITARY AFFAIRS

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	1,477,456	1,871,473	1,999,745	128,272	6.85%
TRUST FUNDS	727,542	857,123	832,761	-24,362	-2.84%
TOTAL FUNDS	2,204,998	2,728,596	2,832,506	103,910	3.80%
POSITIONS	124	134	134	0	0.00%

General Activities

The General Activities budget was provided a total of \$2,022,464 for operations during 1978-79, or an increase of \$128,272 over the prior year, not including salary increases. In addition to an increase of \$72,668 to continue current programs, \$50,000 was provided for Phase I of a proposal to convert National Guard personnel files to microfiche and \$6,542 was provided for supplemental military academy specialist instructions.

Camp Blanding Management

The total appropriation for Camp Blanding for 1978-79 amounts to \$810,042, or a decrease of \$25,300 over the prior year. The decrease is the result of non-recurring expenditures in expenses and operating capital outlay.

NATURAL RESOURCES

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	12,824,155	26,628,997	40,338,682	13,709,685	51.48%
TRUST FUNDS	29,955,456	30,964,866	38,362,950	7,398,084	23.89%
WORKING CAPITAL	8,154,426	0	0	0	
TOTAL FUNDS	50,934,037	57,593,863	78,701,632	21,107,769	36.64%
POSITIONS	1,253	1,308	1,411	103	7.87%

The Department was appropriated a total of \$78.7 million, an increase of \$21.1 over 1977-78. The major item of increase was \$10 million for debt service on Environmental Bonds. A 56% increase was provided in the beach restoration program bringing the total appropriation to this area to \$8.7 million. Major new projects were funded for Brevard and Broward counties with Dade county receiving \$4.9 million to continue its program.

The Division of Recreation and Parks was provided 56 new positions to open 13 new state parks and to operate new facilities in existing areas. The grants and aids program was increased 60% to \$9.3 million providing additional funds for local governments.

A total of 31 new positions were provided in the Division of Law Enforcement to maintain 24 hour coverage in 4 districts (Duval, Hillsborough, Dade & Monroe) and to improve clerical support in the central office.

DEPARTMENT OF OFFENDER REHABILITATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	101,036,430	120,331,128	130,068,471	9,737,343	8.09%
TRUST FUNDS	19,850,376	21,811,061	24,263,931	2,452,870	11.24%
TOTAL FUNDS	120,886,806	142,142,189	154,332,402	12,190,213	8.57%
POSITIONS	7,351	8,275	8,327	52	.62%

The overall appropriation provides operating funds for an average daily inmate population of 20,614. The prison population on June 2, 1978, was 19,579 and it is projected by the Department to reach 20,959 by June 30, 1979. The Fixed Capital Outlay funds for this Department are appropriated in Section 02 of the

Bill and the appropriation does not provide for additional prison bed construction. The Department-wide appropriated cost per inmate per day is:

	<u>Inmates</u>	<u>Daily Cost</u>
Major Institutions	17,857	\$ 15.23
Community Correctional Ctrs.	1,760	11.56
Community Vocational Ctrs.	311	14.43
Road Prisons	<u>686</u>	<u>16.99</u>
Total	<u>20,614</u>	<u>\$ 14.97</u>

Office of the Secretary and Office of Management and Budget

The appropriation provides for a total of 113 positions and \$4,044,251. One position is transferred to this budget from the Department of Health and Rehabilitative Services. This position, a Data Console Operator, has been physically located in DOR but was formerly assigned to HRS. Additionally, 8 positions and \$186,537 are provided as partial funding for a new data center for the Justice Management Data Center. This Data Center will consolidate the Department's needs into one data center; formerly the Department was involved with five separate data centers. Two positions were deleted in the Personnel area due to the discontinuance of Federal LEAA funds.

Office of the Assistant Secretary for Programs and all Program Offices

The appropriation continues 83 positions and a total of \$1,851,746. One new position is provided to assist in the analysis of prison population projections. Three positions have been transferred to this budget entity from the Parole Commission to assist in the clerical workload associated with the joint inmate files used by the Department and the Parole Commission. \$50,000 which was in the Department's funding base for payment of college tuition payments for inmates was deleted. This is due to two factors: The philosophy of not paying college tuition for inmates convicted of committing felonies against this state; and the fact that the funds were not at all adequate to meet the real cost of the service provided (3 or 4 times this amount).

Office of Assistant Secretary for Operations and Regional Administration.

The appropriation continues 109 current positions and a total of \$2,444,702. Five new positions are provided to assist in the clerical administrative duties in the regional offices (one for each of DOR's five regional offices). A funding shift for General Revenue to pick up a \$414,019 LEAA funded staff development program is denied. Four positions were deleted in the Staff Development area due to a cutback in available Federal LEAA funds.

## Major Institutions

The appropriation continues 6,170 positions and a total of \$115,180,789. Eighty positions are deleted as a result of the Niceville Road Prison not being expanded as was originally intended. Ninety-six positions are deleted due to the Fixed Capital reversion of Putnam Correctional Institution. One hundred and one positions are deleted due to the Fixed Capital reversion of Hernando Correctional Institution. Funds are provided for the opening of the following facilities which were authorized for Fiscal Year 1977-78 but will not come on line until Fiscal Year 1978-79.

<u>Facility</u>	<u>Number of Beds</u>	<u>Phase In Date</u>	<u>Funds Provided</u>
A. Hendry Corr. Inst.	300	11-01-78	\$ 681,459
B. Apalachee Corr. Inst.	224	03-15-79	343,000
C. DeSoto Corr. Inst.	112	12-28-78	64,505
D. Glades Corr. Inst.	<u>60</u>	04-01-78	24,241
Total	696		

Twelve positions and \$1,036,404 are provided for expansions of correctional work programs in current institutions. The following is provided for additional housing units at current correctional institutions:

<u>Facility</u>	<u>Number of Beds</u>	<u>Phase-In Date</u>	<u>Funds Provided</u>
A. Cross City Corr. Inst.	315	06-01-79	\$ 133,000
B. Zephyrhills Corr. Inst.	112	08-12-78	188,261
C. Hendry Corr. Inst.	<u>100</u>	11-01-78	240,109
Total	527		

Funding is provided for the following new correctional institution:

<u>Facility</u>	<u>Number of Beds</u>	<u>Phase-In Date</u>	<u>Funds Provided</u>
A. Baker Corr. Inst.	400	04-01-78	\$1,524,727

\$1,000,000 is eliminated from the base which had been used for contracts with County Jails for which the Department is no longer contracting. Finally, the appropriation reduces the General Revenue funding by \$500,000 which had been used to purchase cigarettes for inmates. The Correctional Work Programs Trust Fund budget is provided in a like amount so that the cigarette industry program may be continued with revenue coming from the inmates.



Community Services

The appropriation provides 1,101 positions and a total of \$15,731,889. The above resources fund the three major areas of Pre-Trial Intervention (18 Judicial Circuits); Parole and Probation Investigation and Supervisions, and Administrative Direction and Support Services. Thirty-nine new positions are provided to fund the Work Hour Concept at the current level of staffing for the projected caseload for Fiscal Year 1978-79. Pre-Trial Intervention Programs phased in during 1977-78 are annualized.

Community Facilities and Road Prisons

The appropriations provides for 751 current positions and \$15,079,025. This provides overall administration and specific operating funds for the following facilities:

<u>Facility</u>	<u>Number In System</u>	<u>Positions Provided</u>	<u>Budget Provided</u>
A. Road Prisons	11	213	\$4,251,945
B. Community Correctional Centers	28	351	7,425,711
C. Community Vocational Centers	4	89	1,638,092
D. Probation and Restitution Centers	8	80	1,383,679

One new position is provided for relief staff at Gainesville Road Prison and one new position is provided as relief staff for the Lake City Community Correctional Center. Implementation of two Probation and Restitution Centers is deferred until November 1978 due to the decreasing availability of Federal LEAA funds.

PAROLE AND PROBATION COMMISSION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	2,447,053	2,530,763	2,454,754	-76,009	-3.00%
TRUST FUNDS	0	3,000	0	-3,000	-100.00%
TOTAL FUNDS	2,447,053	2,533,763	2,454,754	-79,009	-3.11%
POSITIONS	149	146	129	-17	-11.64%

The appropriation provides for continuation of 129 positions and \$2,454,754. Three existing records positions are transferred to the Department of Offender Rehabilitation, the agency that maintains the joint offender records system as

provided by the Correctional Organization Act of 1975. Additionally, three positions are deleted with the implementation of a regionalized concept for Hearing Examiners and Investigators. This concept establishes five regional offices for the Hearings Examiners and Parole Agents and will result in a significant decrease in travel time, thereby allowing more work to be accomplished with less positions.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	752,379	773,895	843,443	69,548	8.98%
TRUST FUNDS	9,072,482	10,357,200	10,810,101	452,901	4.37%
TOTAL FUNDS	9,824,861	11,131,095	11,653,544	522,449	4.69%
POSITIONS	379	387	398	11	2.84%

The Office of the Secretary was appropriated a total of \$1,560,203 (\$843,443 General Revenue and \$716,760 Trust Fund) and was assigned the responsibility of recommending a plan for eliminating the General Revenue funding by next year. (Six positions and \$71,654 were deleted due to legislative action authorizing the Department of Health and Rehabilitative Services to undertake the inspections of barbershops.)

Workload positions in the area of investigation were authorized for several Boards and additional positions were provided to the State Board of Nursing for implementation of mandatory continuing of education (3 positions and \$104,325).

In addition, phase-out costs were provided to the Watchmakers and Sanitarian's Registration Commission which were abolished by the sunset review process.

PUBLIC SERVICE COMMISSION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	0	0	0	0	0.00%
TRUST FUNDS	6,848,704	8,038,634	8,249,238	210,604	2.61%
TOTAL FUNDS	6,848,704	8,038,634	8,249,238	210,604	2.61%
POSITIONS	352	374	403	29	7.75%

A total of \$8.2 million and 403 positions were appropriated from the Public Service Commission Regulatory Trust Fund for 1978-79. This is an increase of \$210,604 and 29 positions over estimated expenditures for fiscal year 1977-78. A total of nine new positions and \$185,000 was provided to evaluate utilities, for transportation enforcement, and to have tax analysis capabilities. Six positions and \$25,000 are provided for additional clerical support. Twelve positions are authorized to implement a management audit program of telephone and utility companies.

DEPARTMENT OF STATE AND SECRETARY OF STATE

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	8,594,284	10,948,307	12,951,968	2,003,661	18.30%
TRUST FUNDS	7,797,205	7,051,877	6,047,864	-1,004,013	-14.23%
TOTAL FUNDS	16,391,489	18,000,184	18,999,832	999,648	5.55%
POSITIONS	574	596	606	10	1.67%

The Department was appropriated \$19 million for 1978-79, an increase of \$1 million over 1977-78 expenditures. Major increases included \$96,500 for the advertisement of proposed Constitutional Amendments, \$1.5 million for Library Operating Grants, 6% increase for the Historic Preservation Boards, and \$175,000 for the Asolo Theater.

A policy decision was made allowing the board's salaries to be funded out of the General Revenue Fund. Two new preservation boards were funded, Volusia, \$10,000 and Broward, \$10,000. Also, \$50,000 was provided for the development of an art exchange program between the Tampa Fair Authority and Ringling Museum.

DEPARTMENT OF TRANSPORTATION

	1976-77 EXP	1977-78 EXP	CONFERENCE	CONFERENCE OVER (UNDER) 1977-78 EXP	CONFERENCE PERCENT OF 1977-78 EXP
GEN. REV.	0	1,200,000	10,100,000	8,900,000	741.66%
TRUST FUNDS	529,233,564	650,596,192	693,342,201	42,746,009	6.57%
TOTAL FUNDS	529,233,564	651,796,192	703,442,201	51,646,009	7.92%
POSITIONS	10,080	9,830	9,516	-314	-3.19%

The Department of Transportation was appropriated \$703.4 million and 9,516 positions were authorized, an increase of \$51.6 million over 1977-78 and a decrease of 314 positions.

The appropriated amounts will provide a \$45 million resurfacing program, an \$80 million interstate program, continuation of the Keys Bridges program, a \$37 million bridge rehabilitation and replacement program, and a \$62 million other federal aid program. Also, General Revenue funds in the amount of \$10.1 million are provided as the State's match for the Dade Area Rapid Transit (DART) System.

The deletion of 411 positions reflects the phase-out for the transfer of the administrative responsibility for the 80% portion of the second gas tax to the counties.

FIXED CAPITAL OUTLAY

The legislature provided \$ in appropriations for fixed capital outlay for fiscal year 1978-79. These projects are widespread over the State, and for the benefit of many agencies and programs. For details, the reader should review Sections 2, 3 and 4 of Senate Bill 1100, the General Appropriations Act. Following are major highlights of the fixed capital outlay appropriations:

Department of Education

Division Of Community Colleges

General Maintenance and Repairs \$ 2,000,000

Division of Universities

Education and General

Academic Program Improvements(equipment) 4,680,772

Institute of Food and Argicultural Sciences

Aquatic Weed Research Building 300,000

Additionally a total of \$144,900,000 was appropriated for Education Fixed Capital Outlay from Public Educational Capital Outlay and Debt Service Trust Funds. The breakdown is as follows:

School Districts	\$ 83,564,508
Community Colleges	21,372,915
Universities	21,576,378
Deaf and Blind School - Renovation and Maintenance	1,028,569
Instructional Television - Dubbing Center - Department of Education	319,777
Community Education Facility - Palm Beach Community College	586,747
Library Books - State Universities	9,779,124
Library Books - Community Colleges	2,542,572
Public Broadcasting	3,786,652
Branch Campuses and Centers - Planning Funds	332,490
Division of Blind Services - Media Lending Library	<u>10,268</u>
TOTAL	\$144,900,000 =====

From the allocation to school districts, \$13,057,159 is earmarked for Vocational Education facilities in Broward, Dade, Hillsborough, Orange and Palm Beach counties. An amount of \$2,591,199 is earmarked for a multi-county high school

for Marion and Levy counties. Funds are also earmarked for instructional television: \$136,043 for station WJCT - Jacksonville and \$537,852 for station WPBT - Miami.

From the allocation to Community Colleges, \$29,337 is earmarked for the acquisition of property by Central Florida Community College.

From the allocation to Universities, \$1,429,719 is earmarked for physical education facilities at Florida A & M University.

From the allocation for branch campus planning funds, the following projects are earmarked:

1. USF - Ft. Myers Master Plan - \$48,896
2. Brevard Community College/FTU shared facilities - \$176,023
3. UWF - Panama City Master plan - \$48,896
4. Additional campuses or shared facilities - \$58,675

The allocation to Public Broadcasting is shown below:

Equipment Matching Grants	\$ 482,472
Ft. Myers TV Station Transmitting Building	56,289
WJCT - Jacksonville	1,384,601
WMFE - Orlando	241,236
WEDU - Tampa	814,718
WLRN - Miami	373,916
WFSU - Tallahassee	433,420

Game and Fresh Water Fish Commission

Land Acquisition and New Regional Office Facilities	\$ 1,362,400
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Department of General Services

Completion of Donald Tucker Civic Center--Tallahassee	6,000,000
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Department of Health and Rehabilitative Services

Correction of Licensure and Certification Deficiencies, State Mental Hospitals	2,350,000
Renovation of Extended Care Facility at Florida State Hospital	550,000
Conversion of Air Conditioning and Heating Systems, Gainesville Sunland	500,300
Hunan Services Center, Belle Glade	946,400
Regional Detention Centers--Statewide	1,742,200
Regional Detention Center--Volusia County	1,125,300
Major Repairs and Improvements State Mental Hospitals	565,200
Improvements for Collocation--Quincy, Marianna Jacksonville	560,300
Gymnasium at Marianna Sunland	508,000

Recreational Park for the Handicapped - Port St. Joe	617,450
Equipment Replacement at Sunland Centers and Mental Hospitals	2,800,000
Girls Start Center--Polk County	403,710
Other Institutional Repairs, Renovations and Minor Additions	<u>4,994,476</u>
	\$ 17,663,336

<u>Department of Highway Safety and Motor Vehicles</u>	
New and Improved Office Facilities - (Tallahassee Bradenton, Brooksville and Pensacola)	1,389,484

<u>Judicial</u>	
New Building for the 1st District of Appeal - Tallahassee	900,000
Other Repairs and Improvements	<u>126,300</u>
	\$ 1,026,300

<u>Department of Military Affairs</u>	
National Guard Armory--West Palm Beach	476,100

<u>Department of Natural Resources</u>	
Improved Law Enforcement Facilities	727,436
Park Acquisition and Placement	14,555,532

Department of Offender Rehabilitation

The appropriations act provided a total of \$6,714,550 for miscellaneous repairs and renovations throughout the institutions. For detailed information on these projects, the reader should refer to the 1978 general appropriations act and letter of intent.

<u>Department of State</u>	
Improvements and Renovations-Stephen Foster Memorial	188,500

<u>Department of Transportation</u>	
Miscellaneous repairs and renovations including architectural fees for the 6th District Facility and an Institutional Paving Program	1,983,600

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