

FISCAL ANALYSIS IN BRIEF

Based on 1974 Passed Legislation

**Senate Committee on Ways and Means
Bob Saunders, Chairman
June 1974**

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SUMMARY OF 1974 APPROPRIATIONS

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total
	\$	\$	\$	\$
General Appropriations Act	2,523,177,827	75,200,000	1,913,635,983	4,512,013,810
Less Contingency Items Not Passed	<u>18,536,144</u>	<u>-</u>	<u>3,865,072</u>	<u>22,401,216</u>
Gen. Appropriations Act(Adjusted)	2,504,641,683	75,200,000	1,909,770,911	4,489,612,594
Higher Education Capital Outlay			82,850,000*	82,850,000*
Revenue Sharing Act (Estimated)	-	-	224,200,000	224,200,000
Claims Bills (Excluding Those From Local Funds)	1,669,232	-	51,245	1,720,477
Other Special Acts	<u>17,676,303</u>	<u>-</u>	<u>15,032</u>	<u>17,691,335</u>
Total Appropriations Acts	<u>2,523,987,218</u>	<u>75,200,000</u>	<u>2,216,887,188</u>	<u>4,816,074,406</u>

*From Higher Education Bond Account

GENERAL REVENUE AND FEDERAL REVENUE SHARING FUNDS
SUMMARY OF 1974 APPROPRIATIONS

Purpose	General Approp. Act		Spc. Approp. Acts		Total Appropriations	
	\$ Amount	% of Total	\$ Amount	% of Total	\$ Amount	% of Total
<u>Operations</u>						
Education	1,558,971,600*		454,500		1,559,426,100*	60.0
Health & Rehab. Serv.	460,156,651		226,200		460,382,851	17.7
Judicial Branch	65,483,158				65,483,158	2.5
Legislative Branch	30,167,367				30,167,367	1.2
All Other Agencies	<u>243,371,877</u>		<u>6,995,603</u>		<u>250,367,480</u>	<u>9.6</u>
Total - Operations	<u>2,358,150,653</u>	<u>91.4</u>	<u>7,676,303</u>	<u>39.7</u>	<u>2,365,826,956</u>	<u>91.0</u>
Fixed Capital Outlay	<u>123,331,887</u>	<u>4.8</u>	<u>-</u>		<u>123,331,887</u>	<u>4.7</u>
<u>Special Programs</u>						
Special Contingency Items	676,143				676,143	.03
Addit. Homestead Exemp.	20,000,000				20,000,000	.8
Green Swamp Purchase	13,683,000				13,683,000	.5
Claims Acts	-		1,669,232		1,669,232	.06
Interstate Highway Loan	64,000,000				64,000,000	2.5
Coastal Protection Fd.Loan	<u>-</u>		<u>10,000,000</u>		<u>10,000,000</u>	<u>.4</u>
Total - Special Programs	<u>98,359,143</u>	<u>3.8</u>	<u>11,669,232</u>	<u>60.3</u>	<u>110,028,375</u>	<u>4.2</u>
Total Appropriations	<u>2,579,841,683*</u>	<u>100.0</u>	<u>19,345,535</u>	<u>100.0</u>	<u>2,599,187,218*</u>	<u>100.0</u>
Plus: Contingency Items Not Enacted	<u>18,536,144</u>					
Total - Conference Report (SB 1100) (74-300)	<u>2,598,377,827*</u>					

Note: *Includes \$75,200,000 from Federal Revenue Sharing Fund.

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

1973-74 and 1974-75

<u>Funds Available, 1973-74</u>	<u>Federal Revenue Sharing Fund</u>	<u>Working Capital Fund</u>	<u>General Revenue Fund</u>
	\$	\$	\$
Balance Forward, 7-1-73	61,802,525	50,000,000	248,780,467
Transfer to Working Capital(Chap.73-196)	-	41,456,143	(41,456,143)
Midyear Reversions, 12-31-73	-	-	1,644,918
Estimated Revenue, 1973-74	<u>65,729,955</u>	<u>-</u>	<u>2,102,087,000</u>
Total Available, 1973-74	<u>127,532,480</u>	<u>91,456,143</u>	<u>2,311,056,242</u>
 <u>Expenditures, 1973-74</u>			
General Appropriations Act	117,500,000	-	2,105,620,541
Other Appropriations Acts	-	-	13,906,899
Unused Appropriations	<u>-</u>	<u>-</u>	<u>(30,015,523)</u>
Total Estimated Expenditures, 1973-74	<u>117,500,000</u>	<u>-</u>	<u>2,089,511,917</u>
 <u>Funds Available, 1974-75</u>			
Balance Forward, 7-1-74	10,032,480	91,456,143	222,573,664 (a)
Transfer to Working Capital(Chap.73-196)	-	13,648,207	(13,648,207)
Midyear Reversions	-	-	400,000
Estimated Revenue (Jan 74 Estimate)	65,600,000	-	2,327,800,000
Revenue Law Changes	<u>-</u>	<u>-</u>	<u>(5,650,000)</u>
Total Available, 1974-75	<u>75,232,480</u>	<u>105,104,350</u>	<u>2,531,475,457</u>
 <u>Expenditures, 1974-75</u>			
General Appropriations Act	75,200,000	-	2,504,641,683
Other Appropriations Acts	-	-	17,676,303
Unused Appropriations	<u>-</u>	<u>-</u>	<u>-</u>
Total Estimated Expenditures, 1974-75	<u>75,200,000</u>	<u>-</u>	<u>2,523,987,218</u>
 <u>Balances, 6-30-75</u>			
Balances Remaining	32,480	105,104,350	7,488,239
Transfer to Working Capital(Chap.73-196)	<u>-</u>	<u>11,003,650</u>	<u>(11,003,650)</u>
Balances After Transfer	<u>32,480</u>	<u>116,108,000</u>	<u>(3,515,411) (b)</u>

Note: (a) Includes additional \$1,029,339 reverting from prior year's encumbrances.

(b) Negative amount shown excludes any estimate of amounts that will revert from 1974-75 appropriations. If balance remaining on 6-30-75 should be less than needed to bring Working Capital Fund to 5% of 1974-75 revenue, transfer would be limited to amount available.

GENERAL REVENUE FUND
CONTINGENT ITEMS IN GENERAL APPROPRIATIONS ACT

<u>Item</u>	<u>Amount</u>	<u>Contingency Bill</u>	<u>Senate and House Action</u>	<u>Session Law</u>
Sec 1, 13C	\$ 4,474,200*	HB 3170	Failed; SB 921 also failed	
26C	900,000*	HB 3633	Failed	
26D	7,700,000*	HB 2884	Failed; SB 298 also failed	
69	237,575	SB 87	Failed; HB 2498 passed	74-180
185B	100,000	HB 2894	Passed	74-165
185C	259,395	HB 2028	Passed	74-100
205A	29,196	CS/SB 215	Passed	74-112
222A	36,139*	HB 2238	Failed; SB 190,320,361, HB 2516 also failed	
228	2,543,662	HB 3383	Passed	74-168
228A	114,949	HB 3231	Passed	74-167
246A	2,195,397	HB 3073	Passed	74-166
246K	90,231*	HB 3094	Failed; SB 487 also failed	
349	60,690	Registr. of all boats	Passed CS/HB 3948	74-327
383	7,500	HB 3418	Passed	74-177
426A	671,539	Correction.Reform Act	Passed CS/SB 215	74-112
505A	34,622*	HB 2880	Failed; SB 513 also failed	
552D	84,340*	CS/HB 2237	Failed; SB 188 also failed	
578A	537,800*	HB 2661	Failed; SB 708 also failed	
603C	1,500,000	SB 235	Failed; CS/HB 3208 & 3166 passed	74-356
639	270,232	SB 549	Failed	
646	118,303	HB 3365	Passed	74-110
647	677,554*	SB 549	Failed	
657	15,664*	Discontinue "68" Tags	Failed; (See HB 1955)	Veto HB 1955
657	289,581	Third Party Inspection	Failed; HB 3499 passed	74-169
829	21,250	HB 3467	Passed	74-403
1023A	350,000	HB 1936	Passed	74-119
1024A	150,000	SB 681	Failed; SB 470 passed	74-120
Sec 2, 3A	6,200,000	HB 3102	Passed	74-322
Sec 5, AB	123,000	CS/HB 4026	Passed	74-374
AC	2,915,362*	HB 2233	Failed; SB 186 & HB 2845 also failed	
AD	800,000*	HB 4124	Failed	
AE	48,636	HB 2580	Passed	74-107
BA	50,000	CS/HB 3208	Passed	74-356
BB	14,544	HB 3499	Passed	74-169
BC	104,963	HB 2346	Passed	74-176
BD	130,000	HB 1542	Passed	74-195
BE	15,000	None Specified	?	
BF	50,000	HB 3839	Passed	74-333
BG	140,000	CS/CS/HB 2837	Passed	74-342
	\$34,061,324	Total		
	<u>18,536,144*</u>	Contingent Legislation Not Passed		
	<u>\$15,525,180</u>	Valid Appropriations		

TRUST FUNDS
CONTINGENT ITEMS IN GENERAL APPROPRIATIONS ACT

<u>Item</u>	<u>Amount</u>	<u>Contingency Bill</u>	<u>Senate and House Action</u>	<u>Session Law</u>
Sec 1, 13C	\$2,982,800*	HB 3170	Failed; SB 921 also failed	
552D	563,660*	CS/HB 2237	Failed; SB 188 also failed	
639	18,454*	SB 549	Failed	
688	222,158*	HB 3950	Failed; HB 2300 & SB 654 also failed	
690A	78,000*	HB 2773	Failed; SB 388 & SB 359 also failed	
836	516,479	CS/HB 3948	Passed	74-327
985A	110,000	CS/HB 1543	Passed	74-196
Sec 5, AA	137,500	HB 3096	Passed	74-197
	\$4,629,051	Total		
	<u>3,865,072</u>	Contingent Legislation Not Passed		
	<u>\$ 763,979</u>	Valid Appropriations		

CLAIMS BILLS ENACTED

Session Law	Bill No.	Beneficiary	Local Funds	Agency Approp.	General Revenue
74-417	HB 2388	Meares Aviary	\$	\$	\$ 50,000
74-413	SB 74	De La Paz			10,000
74-419	HB 2247	Sutton (Fla. State Univ.)		7,097	
74-394	HB 2255	Pompano Beach			1,440,553
74-418	HB 2315	Bass (Forestry Div.)		775	
74-416	HB 2371	State Vending Corporation			441(a)
74-414	HB 2387	Brinson (Palm Beach School Board)	25,000		
74-546	HB 2400	Joiner (Orange Health Unit)	3,967		
74-415	HB 2404	Michel (Transportation Dept.)		35,292	
74-404	HB 2431	Daniels			75,000
74-405	HB 2443	Davison (Game & Fish Com)		742	
74-406	HB 2448	Strickland (Leon School Board)	60,000		
74-410	HB 2472	Lynch (Health & Rehab.Serv.Dept.)		3,414	
74-409	HB 2530	F&J Auto Sales (Motor Vehicle Div.)		2,425	
74-470	HB 2569	Green (Duval School Board)	2,400		
74-484	HB 2820	Brown (Gilchrist County Commission)	201		
74-408	HB 3098	Fogelson(Judicial Admin. Commission)		1,500	
74-458	HB 3145	Van Vleck (Clay School Board)	446		
74-581	HB 3203	Upper Pinellas Assn for Retarded Children(County, School Bd.,Trans.Auth)	1,344		
74-407	HB 3653	Cannon			750
74-526	HB 3927	Baine (Leon School Board)	10,000		
74-393	HB 3962	Palm Beach Co. & Metro-Dade Transit Authority (Bus Tag refunds)			92,488(b)
74-461	HB 4097	Ronan & Baron (Collier Co. Com)	67		
74-479	HB 4152	Brock (Escambia Co. Commission)	(c)		
74-592	HB 4186	McDaniel (Pinellas Co. Commission)	66		
74-593	HB 4187	Trinity (Pinellas Co. Commission)	30		
74-594	HB 4188	H&H Ambulance (Pinellas Sheriff)	206		
74-595	HB 4190	Vattamattam (Pinellas Co. Com)	80		
74-464	HB 2626	Hunter (Columbia Co. Commission)	856		
Total - Claims Bills			<u>\$104,663</u>	<u>\$51,245</u>	<u>\$1,669,232</u>

Note: (a) Interest from date of injury to be added.
 (b) Language of bill is open for additional claimants, up to estimated \$200,000 total cost.
 (c) Amount not calculated under prescribed conditions.

GENERAL REVENUE FUND
OTHER SPECIAL APPROPRIATIONS ACTS

Session Law	Bill No.	Subject	Trust Fund	General Revenue
			\$	\$
74-336	SB 132 (CS)	Coastal Protection Fund Advance		10,000,000
74-362	SB 284 (CS)	Regional Criminal Analysis Laboratories		3,060,967
74-196	HB 1543 (CS)	Public Service Commission - Energy Grid Study		50,000
74-342	HB 2837 (CS) (CS)	Pollution Control Department - Resource Recovery		140,000(a)
74-319	HB 2862	Continuing Education in Environmental Occupations		1,348,280
74-392	HB 3095	Tourism Promotion		300,000
74-357	HB 3277 (CS)	Telephone Emergency Number "911"		95,000
74-390	HB 3295	Fuel Allocation Office		73,500
74-270	HB 3324	H&RS Dept.-Involuntary Admission Hearings		226,200
74-169	HB 3499	Mobile Home Inspections		1,807,856
74-186	HB 3630 (CS)	Energy Data Center		160,000
74-187	HB 3649 (CS)	Energy Conservation Construction Planning		100,000
74-227	HB 3692 (CS)	Educational Funding - Price Level Study		454,500
74-333	HB 3839	Civil Air Patrol		50,000(b)
74-391	HB 3965	Farmers Market	15,032	
Total - Other Special Acts			<u>15,032</u>	<u>\$17,676,303(c)</u>

Note:

- (a) Duplicates appropriation in Section 5, Item BG of General Appropriations Act.
- (b) Duplicates appropriation in Section 5, Item BF of General Appropriations Act.
- (c) Duplicated items excluded from total.

GENERAL REVENUE FUND

Estimated Collections 1973-74 and 1974-75
(Millions of Dollars)

	Actual 1972-73	Estimated 1973-74	Estimated 1974-75
	\$	\$	\$
Sales Tax	1,041,300,000	1,196,600,000	1,380,000,000
Beverage Tax & Licenses	160,500,000	174,800,000	187,500,000
Corporation Income Tax	147,700,000	188,800,000	187,000,000
Motor Vehicle Licenses (a)	108,800,000	100,800,000	107,700,000
Documentary Stamp Tax	81,400,000	84,300,000	112,800,000
All Other Sources	283,200,000	341,600,000	352,800,000
Legislative Changes - 1974	<u>-0-</u>	<u>-0-</u>	<u>(5,650,000)</u>
Total Estimated Revenue (b)	<u>1,822,900,000</u>	<u>2,086,900,000</u>	<u>2,322,150,000</u>

Note: (a) General Revenue portion only; School Tag Fees and Mobile Home Licenses excluded.

(b) Refunds of Tax Overpayments deducted.

MEASURES AFFECTING REVENUES

Session Law	Bill No.	Subject	Trust Funds	General Revenue
			\$	\$
74-80	SB 34	Outdoor Advertising	14,000	-
74-237	SB 48	Intangibles Tax - \$20,000 Exemption	(5,900,000)	(4,900,000)
74-360	SB 56 (CS)	Independent Schools - License Fees	(e)	-
74-336	SB 132 (CS)	Oil Spill Fees (2¢ per bbl.)	(e)	-
74-68	SB 210	Mobile Home Mfgs. - License Fees	-	50,000
74-243	SB 256	Motor Vehicle Licenses - Slide-in Camper Exemption	-	(100,000)
74-4	SB 380	Sales Tax - Flag Exemption	-	Insignificant
Veto	SB 395	Sales Tax - Transient Rental Revision and Guide Dog Exemption	-	Insignificant
74-32	SB 427	Sales Tax-Telecommunications Exemption	-	(a)
74-96	SB 475	Beverage Licenses-Symphony Associations	-	Insignificant
74-251	SB 497	Chiropractic License Fees	(e)	-
74-252	SB 498	Chiropractic License Fees	(e)	-
74-338	SB 553	Motor Vehicle Licenses - Duplicate Registration Certificates	-	(b)
74-54	HB 282 (CS)	Livestock Impounding Fees (Local Funds)	-	-
74-381	HB 629	Motor Vehicle Inspection Fees - Delinquent Fees to Local Stations	-	(200,000)
74-126	HB 711	Sales Tax - School Event Exemption	-	(100,000)
74-10	HB 802	Citrus Inspection Fee	80,000	-
Veto	HB 1955	Motor Vehicle Licenses - Mailing Fees	-	Insignificant (c)
74-134	HB 2359	Sales Tax - Commercial Crab Bait Exempt.	-	(100,000)
74-180	HB 2498	Poultry Inspection Fees - Repeal	(500,000)	-
74-212	HB 2609	Mutual Trust Investment Companies - Documentary Stamp Tax-Partial Exempt.	-	Insignificant
74-52	HB 2643	Motor Vehicle Licenses - National Guard Fee Repeal	-	Insignificant
74-181	HB 2886	Real Estate Brokers - Fee Increase	(e)	-
Veto	HB 3169	Beverage Licenses - Bowling & Tennis	-	Insignificant
74-169	HB 3499	Mobile Home Inspection Fees	-	(d)
Veto	HB 3608	Documentary Stamp Tax Revision	-	(2,500,000)
74-327	HB 3948 (CS)	Motor Boat Registration Fees	900,000	-
74-305	HB 3951	Sales Tax - Utilities Revision	-	(300,000)
Total Revenue Increase (Decrease)			<u>(e)</u>	<u>(5,650,000)</u>

- Note:
- (a) Revenue loss of \$200,000 to \$400,000 per launching.
 - (b) Possible some increase, because Department had not previously enforced \$2 fee, but will collect 50¢ fee.
 - (c) Most mailings will be from local tag agencies; state office mailings are few in number.
 - (d) Rate of fee and estimated numbers of seals to be issued are not yet determined.
 - (e) Estimate not yet available.

NARRATIVE COMMENTS ON APPROPRIATIONS

The 1974 Legislature provided for continuation of worthwhile current programs, with adequate provision for additional funding and personnel where necessary to service growth in such programs. Substantial modifications and improvements were approved in areas of particular concern, both in State operations and grants to local entities. Comments on actions in major fields of State government concern are in the following sections:

EMPLOYEE COMPENSATION AND BENEFITS

Recognizing past and continuing inflation, and resultant decreasing purchasing power and living standards, the 1974 Legislature provided a substantial employee compensation and benefits package. Moneys have been provided in each agency budget, or in specified lump sums, for the following:

A pay adjustment of \$504 per year (\$42 per month) has been provided each current full-time State career service employee. The adjustment is effective July 1, 1974. The minimum and maximum of each pay grade of the compensation plan will be increased, to assure that each employee receives the adjustment whether or not the employee is currently at the maximum of the pay grade. New personnel employed July 1, or later, will start at the increased minimum.

Merit salary increase moneys have been provided in the amount necessary to give performance-related merit increases at an average rate of 4 percent, effective on the career service employee's anniversary date. In accordance with personnel rules, the merit increases may vary from 0 to 10 percent, depending upon individual employee performance evaluation.

The Board of Regents has been provided adequate funds to accommodate an average 5 percent pay adjustment for the administrative and professional, and faculty, pay plans.

The Trustees of the School for the Deaf and the Blind, also under a separate pay plan, have been provided moneys for pay adjustments of \$400, and normal step increases of approximately \$300, per year, for employees. Also provided is a lump sum of \$30,000 to be used as necessary to retain classroom teachers at the School.

A lump sum of \$260,000 has been provided the Department of Administration for adjustment of the salaries of State department and division directors.

The Commissioners of the Florida Parole and Probation Commission have been provided salary adjustments of \$3,600 per year. The Governor, Cabinet Members, Public Service Commissioners, and elected Judicial Officers have been provided adjustments as detailed in Section 11 of Senate Bill 1100, the General Appropriations Act for 1974-75.

A lump sum of \$6,000,000 has been provided for application of competitive geographic pay differentials, as necessary to meet local competition, in any section or location in the State.

Moneys have been provided in relevant agency budgets for the equalization of the salaries of ranks of law enforcement positions above the beginning level. This is to be accomplished in accordance with the plan prepared by the Department of Administration.

EMPLOYEE COMPENSATION AND BENEFITS (Continued)

All State employees, employees of the district school boards, and employees of community college districts, who are regular or special risk members of the Florida Retirement System (Chapter 121, F.S.) will, beginning January 1, 1975, no longer be required to contribute to the System in order to accrue retirement credit. This will provide, as of the effective date, a 4 percent take-home pay increase for regular members and a 6 percent take-home pay increase for special risk members.

State participation in the employee medical insurance program has been continued at the current level, approximately \$10 per month for each program member.

A lump sum of \$1,000,000 general revenue has been authorized for the continuation of the unemployment compensation benefits program for State employees. Release of trust funds as necessary for this program has been authorized.

The mileage allowance for employee use of private vehicles on official State business has been increased from 10¢ to 14¢ per mile.

EDUCATION

Florida School for the Deaf and the Blind

A total of \$4,855,554 was provided from the General Revenue Fund for FY 1974-75, an increase of \$445,193 over estimated expenditures for FY 1973-74. Estimated student population for FY 1974-75 is 900 students, the same as estimated total population for FY 1973-74. The appropriation of \$278,795 for food products for FY 1974-75 provides an increase of \$77,637 (38.59%) over estimated expenditures for FY 1973-74.

General Office, Operations and Administration

The Commissioner of Education has proposed to reorganize the administrative and operating activities of the Department of Education and to reduce the total number of positions authorized for the Department by no less than 100 positions by June 30, 1975. Under this proposal, the appropriations for operations and administration, including special programs and projects, for the Commissioner and State Board Staff, Division of Elementary and Secondary Education, Division of Vocational Education, Division of Community Colleges, Division of Universities - General Office and Knott Data Center are consolidated under one budget entity subject to subsequent allocation and transfer to budget entities and appropriation categories established for the Department of Education. The total of consolidated appropriations in the General Appropriations Bill for FY 1974-75 compared to estimated expenditures for FY 1973-74 are as follows:

<u>Category - Item</u>	Estimated Expenditures FY 73-74	Appropriations FY 74-75	Increase (Decrease)
	\$	\$	\$
Salaries and Benefits	12,483,068	13,404,824	971,756
Other Personal Services	3,904,477	3,694,924	(209,553)
Expenses	5,642,162	6,603,268	961,106
Operating Capital Outlay	825,035	398,026	(427,009)
Data Processing Services	<u>849,814</u>	<u>1,008,523</u>	<u>158,709</u>
Total By Fund:			
General Revenue Fund	12,929,837	14,143,527	1,213,690
Trust - State	2,942,020	3,130,821	188,801
Trust - Federal	<u>7,832,699</u>	<u>7,835,217</u>	<u>2,518</u>
Total - All Funds	<u>\$ 23,704,556</u>	<u>\$ 25,109,565</u>	<u>\$ 1,405,009</u>

General Office, Operations and Administration (Continued)

The total of consolidated appropriations for grants and aids and for special categories, excluding items relating to the Community College System and the University System, in the General Appropriations Bill for FY 1974-75 compared to estimated expenditures for FY 1973-74 are as follows:

<u>Category - Item</u>	<u>Estimated Expenditures FY 73-74</u>	<u>Appropriations FY 74-75</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Grants and Aid:			
Fla. Education Finance Program	830,000,000	1,020,000,000	190,000,000
Capital Outlay/Debt Service	49,027,318	51,853,878	2,826,560
Additional Capital Outlay	89,500,000	75,200,000(1)	(14,300,000)
Driver Education	2,700,000	2,813,400	113,400
Educational Aids - Federal	59,074,468	60,032,748	958,280
School Lunch Program	46,025,795	63,275,629	17,249,834
Leadership Training Act	150,000	250,000	100,000
Community School Program	1,242,000	1,612,392	370,392
Visually Handicapped Resources	112,000	120,000	8,000
Educational Broadcast System	400,000	2,950,000	2,550,000
Safe Schools Act	1,850,000	1,850,000	-
Teacher Education Act	60,000	60,000	-
Comprehensive Health Education	-	1,176,511	1,176,511
Comprehensive Career Education	5,000,000	5,000,000	-
Manpower Development Training	3,025,527	3,025,527	-
Environmental Education Program	-	300,000	300,000
Student Financial Aid	16,496,800	16,786,800	290,000
Extended School Year	637,000	-	(637,000)
Special Categories:			
Textbook Program	11,193,727	12,581,299	1,387,572
Transfer - MDT Trust Fund	332,000	332,000	-
Debt Service	<u>22,672,496</u>	<u>27,003,092</u>	<u>4,330,596</u>
Total By Fund:			
General Revenue Fund	859,233,322	1,053,811,714	194,578,392
Trust - State	86,053,814	94,941,035	8,887,221
Trust - Federal Aid	104,711,995	122,270,527	17,558,532
Trust - Federal Revenue	<u>89,500,000</u>	<u>75,200,000</u>	<u>(14,300,000)</u>
Total - All Funds	<u>\$1,139,499,131</u>	<u>\$1,346,223,276</u>	<u>\$ 206,724,145</u>

(1) CS/HB 4026 provides that \$25,000,000 shall be applied toward the purchase of relocatables.

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

	<u>1973-74</u>	<u>1974-75</u>	<u>Increase</u>	
			<u>Number</u>	<u>Percent</u>
				%
FTE - Unweighted	1,560,239	1,588,777	28,538	1.83
FTE - Weighted Factors	<u>327,970</u>	<u>355,862</u>	<u>27,892</u>	<u>8.50</u>
Total Weighted FTE	<u>1,888,209</u>	<u>1,944,639</u>	<u>56,430</u>	<u>2.99</u>

General Office, Operations and Administration (Continued)

Chapter 73-345, Laws of Florida, was substantially revised by CS/HB 3692 (Companion to SB 807) effective July 1, 1974. A comparison of estimated program for FY 1973-74 to projected program for FY 1974-75 for FEFP is as follows:

	Estimated FY 73-74	Appropriated FY 74-75	Increase (Decrease)
	\$	\$	\$
Base Student Cost	1,076,470,775	1,448,755,754	372,284,979
Compensatory Education	5,916,192	-	(5,916,192)
Ad Valorem Tax Equalization	35,008,733	-	(35,008,733)
District Cost Differential	(3,107,839)	(5,791,674)	(2,683,835)
Calculated no loss	4,344,239	9,058,710	4,714,471
Transportation	21,050,092	34,619,664	13,569,572
Elementary Counselors	5,100,000	7,978,165	2,878,165
Occupational Specialists	5,893,096	8,144,381	2,251,285
Diagnostic Centers for Exceptional Children	-	4,000,000	4,000,000
Severely & Profoundly Retarded Program	-	635,000	635,000
Additional Homestead Exemption	4,854,495	-	(4,854,495)
Prior Year Adjustments - MFP	(1,529,783)	-	1,529,783
 Total Estimated Program	 1,154,000,000	 1,507,400,000	 353,400,000
 Less Local Required Effort	 <u>324,000,000</u>	 <u>487,400,000</u>	 <u>163,400,000</u>
 Total State Program	 <u>\$ 830,000,000</u>	 <u>\$ 1,020,000,000</u>	 <u>\$ 190,000,000</u>

Revisions for FY 1974-75 which have a material financial impact on FEFP funding are as follows: Establishes base FTE student value at \$745 compared to estimated \$571.64 for FY 1973-74; postpones effective date and funding for compensatory education until 7-1-75; repeals provision for ad valorem tax equalization, revises indices for computing district cost differentials; establishes state-wide weighted FTE maximums for students in exceptional child and vocational programs; earmarks \$5 of the FTE value for in-service training programs; provides that local and state support for a FTE be funded at a 10% increase over FY 1973-74; limits district tax levy for operation to maximum of 8 mills, with provision for hold harmless, and provides additional tax may be levied in excess of 10% increase up to 8 mills upon notice and hearings; sets required local effort at \$487.4 million on 1974 tax roll compared to \$324 million on 1973 tax roll for FY 1973-74; and, establishes diagnostic centers for exceptional children and new program for the severely and profoundly retarded.

The appropriations for FY 1974-75 provide \$193,580 for continuation of the Common Course Numbering System, an increase of \$43,580 over estimated expenditures for FY 1973-74. A total of \$4,462,625 was provided for FY 1974-75 for Radio and Television Stations and Audio/Visual Services components, an increase of \$3,108,961 over estimated expenditures for FY 1973-74. A lump sum of \$123,000, contingent upon passage of CS/HB 4026, provides a position for a structural engineer and funds for preparation of design criteria for relocatable facilities.

Division of Universities

A total of \$446,853,846 was appropriated from all sources to the Division of Universities for operations during the 1974-75 fiscal year. A summary comparing 1973-74 operating appropriations with those for 1974-75 is presented below by major budgetary unit:

Major Budgetary Unit	1973-74	1974-75	Increase over 1973-74	
	Estimated Expenditures	Appropriation	Amount	Percent
	\$	\$	\$	%
Education and General	219,097,406	238,629,998	19,532,592	8.92
UF - IFAS	28,003,238	32,262,381	4,259,143	15.21
UF - EIES	7,656,158	9,233,664	1,577,506	20.60
UF - Veterinary Medicine	228,483	601,511	373,028	163.26
USF - Medical Center	4,988,494	6,950,449	1,961,955	39.33
Contracts and Grants	37,585,016	48,069,889	10,484,873	27.90
Auxiliary Enterprises	55,405,415	65,251,901	9,846,486	17.77
UF-Health Center-E and G	15,324,612	18,348,989	3,024,377	19.74
UF-Health Center-Teaching Hosp.	19,869,221	27,505,064	7,635,843	38.43
Total By Fund:				
General Revenue	218,685,838	253,514,239	34,828,401	15.93
Trust	169,472,205	193,339,607	23,867,402	14.08
Total - All Funds	<u>\$ 388,158,043</u>	<u>\$ 446,853,846</u>	<u>\$ 58,695,803</u>	<u>15.12%</u>

Among the major changes, improvements or modifications made by the 1974 Legislature are the following:

Changed the enrollment base for funding instruction and research activities in the Education and General budget from a three to a four quarter average in order to encourage year-round operation in the State University System. Enrollment on a 4 quarter basis is estimated to be 73,080 FTE's. The comparable 3 quarter estimate is 84,679 FTE's.

Provided, effective with the spring quarter of 1975, that not more than 65 student credit hours beyond the bachelor's degree for the master's degree, 190 hours beyond the bachelor's degree for the doctorate and 135 hours beyond the bachelor's degree for the law degree may be counted for funding purposes.

Required that the total number of academic positions in the Education and General budget be reduced by 100 FTE's by June 30, 1975.

From the resources appropriated in the Education and General budget the Board of Regents is required to complete the Common Course Numbering System by July 1, 1975, support non-credit activities in Teacher Education Centers approved by the Department of Education, and reallocate appropriations as necessary, up to \$1,000,000, to facilitate compliance with a plan for the desegregation of Florida A and M University acceptable to the U. S. Department of Health, Education and Welfare.

Provided from the resources appropriated the following number of positions and amounts for special projects:

Competitive Research	53 positions	\$ 1,263,981
Public Service	4 positions	99,599
Program Emphasis	14 positions	285,754

Provided additional research funds for the U of F Experiment Stations and for expansion of Extension Services.

Provided funds to continue staffing and program development of the Colleges of Dentistry and Veterinary Medicine at the University of Florida and the Medical Center at the University of South Florida.

Provided funds to support a reorganizational plan to be implemented at the U of F Teaching Hospital during the 1974-75 fiscal year.

Division of Community Colleges

Appropriations to the Division of Community Colleges for allocation to the 28 colleges for operating and capital outlay purposes for the 1974-75 fiscal year are compared with 1973-74 appropriations as follows:

	1973-74 <u>Appropriated</u> \$	1974-75 <u>Appropriated</u> \$	Increase (Decrease) \$
Community College Program	121,229,334	145,837,011	24,607,677
Capital Outlay & Debt Service	<u>4,470,215</u>	<u>5,185,955</u>	715,740
Total	<u>\$ 125,699,549</u>	<u>\$ 151,022,966</u>	<u>\$ 25,323,417</u>
Percent Increase			20.15%

State cost for operations per FTE increased from \$978.84 to \$1,051.71 or 7.4%.

Total enrollment is expected to reach approximately 138,667 full-time equivalent students during the 1974-75 school year, or an increase of 11.96% over the 123,850 FTE's upon which the 1973-74 appropriation was based, or an increase of 6.16% over the most recent 1973-74 estimate of 130,619 FTE's. As indicated in the following table, significant shifts in enrollment have taken place during the past few years among major program offerings.

	1972-73 <u>Actual</u>	1973-74 <u>Estimated</u>	1974-75 <u>Appropriated</u>	% change 72-73 to 74-75 %
Advanced & Professional	79,142	78,374	81,931	3.52
Occupational	27,924	38,524	42,044	50.57
Developmental	6,011	9,603	9,952	65.56
Community Instructional Services	<u>2,580</u>	<u>4,118</u>	<u>4,740</u>	<u>83.72</u>
Total	<u>115,657</u>	<u>130,619</u>	<u>138,667</u>	<u>19.90%</u>
Percent Increase		12.94%	6.16%	

HEALTH AND SOCIAL SERVICES

Department of Health and Rehabilitative Services

The FY 1974-75 Appropriation Bill provides a total of \$928,009,518 (\$460,813,413 General Revenue and \$467,196,105 Trust Funds) and 32,874 positions for the Department of Health and Rehabilitative Services. This constitutes an increase over FY 1973-74 operations of \$89,638,250 (\$56,542,924 General Revenue and \$33,095,326 Trust Funds) or 10.7%. The major increases for the various divisions within the Department are outlined as follows:

Office of The Secretary and Administrative Services

Funds appropriated represent a net increase of \$1,241,657 and 43 additional positions as the Drug Abuse Program is being transferred to the Division of Mental Health.

In addition \$500,000 was provided and is to be used to bring Retardation and Mental Health Institutions in conformity with the Fair Labor Standards Act regarding services performed by patients.

A total of \$562,500 was provided to expand services for clients of the Department to determine if epileptic conditions exist as well as to determine if medication treatment levels are satisfactory.

In an effort to provide minimum necessary coverage by registered professional pharmacists within the institutions a lump sum of \$255,109 and eleven new positions were provided to upgrade the institutional pharmacy program.

Four planning-type positions (\$82,023) were provided to develop a plan of reorganization of the Department of Health and Rehabilitative Services for consideration by the Legislature.

Division of Planning and Evaluation

FY 1974-75 appropriated funds are \$385,385 and eleven positions below the FY 1973-74 level of operations. This reduction is mainly due to the expiration on June 30, 1974, of a Federal Grant that was funding twelve positions. Funds have been provided for the continuing program which consists of 75 positions with appropriations of \$11,126,742. The major part of these total funds (\$9.3 million) is for the Development of Community Health Facilities.

Division of Corrections

Funds appropriated to the Division were increased by \$11,046,580 and 436 additional positions which represents an increase of 22.2% over prior year operations. Total funds appropriated for the Division amount to \$60,717,724 for the care, maintenance and custody of a projected average inmate census of 11,342.

The major items of increase for the Division are as follows:

- (a) Provided 67 new medical positions and 11 new dental positions and support costs to expand medical and dental services to inmates;
- (b) Provided \$671,539 and 70 new positions to implement the Florida Correctional Reform Act of 1974;
- (c) Provided \$370,103 and 50 new positions for staffing of the women's community centers at Orlando and Gainesville, and the five new fifty-man centers;
- (d) Provided \$239,410 and 18 new positions to convert the Kissimmee and Pompano Road Prisons into Community Correctional Centers;
- (e) Provided \$89,800 for increasing discharge pay from \$75 to \$100 for inmates requesting such assistance;
- (f) Provided \$297,700 for increasing the inventory of food products and to fund food products that were previously donated by the U.S. Department of Agriculture;
- (g) Provided \$220,538 and 34 new positions to expand the Vocational Education Program;
- (h) Provided \$143,450 for improving the Counseling Program through the purchase of services from local professionals in the field of psychology, psychiatry and drug rehabilitation.

Division of Youth Services

A total of \$48,756,412 was appropriated to the Division for FY 1974-75. This constitutes an increase of \$11,583,970 and 296 additional positions, which represents a dollar increase of 31.2% over prior year operations. The major items of increase for the Division are as follows:

- (a) Provided \$1,248,407 and 114 new positions in court investigation and evaluation services to improve the current staffing formula for which workers in in-take services are generated;
- (b) Provided \$380,835 for four new Marine Training Programs;
- (c) Provided \$207,965 for twenty-seven new foster homes to be phased in during FY 1974-75;
- (d) Provided \$182,155 and 22 new positions to enable the Division to implement a pilot program of intensive counseling in an effort to divert youthful offenders from residential programs;
- (e) Provided \$443,377 and 32 new positions to expand the Community Services Volunteer Program;
- (f) Provided \$119,664 and 11 new facility supervisor positions in order to assign a facility supervisor to each of the currently authorized half-way house programs to improve staff coverage, plus two new teacher aides positions;
- (g) Provided \$266,377 additional expense funding to procure an additional 118 attention home beds (non-secure detention), to provide the Division with a total of 180 contract beds.

Division of Mental Health

Total funds appropriated for Mental Health Programs for FY 1974-75 amount to \$111,678,883 and a total of 6,869 positions. This funding represents an increase of \$29,175,591 and 287 additional positions for the Division, but within this increased amount is \$2,691,813 and 50 positions for the Drug Abuse Program which are being transferred from the Office of the Secretary to this Division. Disregarding this transfer of the Drug Abuse Program, the Division was provided a funding increase of \$26,483,778 or 32.1%. The major items of increase are as follows:

- (a) Provided additional funding to increase the Florida Mental Health Program (the Baker Act) implemented in FY 1972-73, to \$9.6 million appropriated funding, plus local and other contributions which should increase this program to approximately \$12.6 million for FY 1974-75;
- (b) Provided an additional \$2.8 million to fully implement Chapter 396.161, Florida Statutes, the Comprehensive Alcoholism Prevention, Control and Treatment Act (the Myers Act) as of January 1, 1975. Total appropriated funding of \$7.2 million will generate additional local funding which should elevate this total program to over \$9 million for FY 1974-75;
- (c) Provided \$1,875,000 additional funding for the Community Mental Health Grant-In-Aid program in order for the Community Mental Health Clinics and Centers to respond more effectively to the mental health needs of children and the elderly;
- (d) Provided \$1.5 million and 177 new positions to improve staffing for the Forensic Program;
- (e) Provided \$170,524 for 43 new positions for a children's residential program at the Northeast Florida State Hospital;
- (f) Provided \$505,942 Federal Funding for the Federal Rapid Expansion Contracts for subcontracting with Community Programs for drug treatment;
- (g) Provided an additional \$110,000 to replace the cost of food products which have previously been donated by the U.S. Department of Agriculture.

The average daily inpatient load for the four State Mental Hospitals has been decreasing during the last few years, from 8,433 in FY 1971-72, to 7,334 in FY 1972-73, to 6,553 in FY 1973-74, and it is now estimated the average daily inpatient census will be approximately 6,000 for FY 1974-75.

Division of Retardation

A total of \$75,563,779 (\$55,420,262 General Revenue and \$20,143,517 Trust Funds) was appropriated for this Division for FY 1974-75, which includes 5,597 positions. This provides an increase in funding of \$13,657,186 and a net total of fifty-seven new positions, which represents a dollar increase of 22.1% over prior year operations. The major items within this total increase are as follows:

- (a) Provided \$1,599,139 for an additional 750 placements, for a total of 1,850 placements for FY 1974-75;
- (b) Provided \$479,775 additional funding for the Grant-In-Aid Program for Community Services Development;
- (c) Provided an additional \$1 million for the Day Care Programs which train children in basic self-help skills necessary for them to live independently, which now increases this program to a level of \$6 million, including Federal Funding;
- (d) Provided \$1.5 million funding for additional purchase of service programs, which provides services including emergency respite care, diagnosis and evaluation, transportation and special training.

The average daily inpatient census at the six State Sunland Training Centers has continued to decrease during the last three years from 5,823 in FY 1971-72, to 5,745 in FY 1972-73, to 5,226 in FY 1973-74, to an estimate of 4,600 for FY 1974-75.

Division of Vocational Rehabilitation

A total of \$48,156,095 was appropriated for Vocational Rehabilitation, and includes a total of 1,959 positions. Due to the extensive Federal participation in these programs, Federal and Trust Funds consist of 85.3% of the total funding, and the State's share is 14.7%.

The appropriation provides an increase of \$7,845,195 and 113 new positions over prior year operations. Increases for continuing current services are outlined as follows:

- (a) Vocational Rehabilitation Services was increased \$6,551,246 and 81 new positions including \$543,187 for an extended employment program for developmentally disabled persons;
- (b) Medical and Social Services - Blind received an increase of \$540,106 and 32 new positions;
- (c) Disability Determination Section was granted an increase of \$712,393 and no new positions; and the Vending Stand Section was provided an increase of \$41,540 without any new positions.

Division of Family Services

Funds appropriated to the Division of Family Services constitute 47.3% of the total funds appropriated to the Department of Health and Rehabilitative Services. For FY 1974-75 a total of \$439,034,297, including 7,193 positions, was appropriated to this Division. This represents a net funding decrease of \$11,371,133 (consisting of an increase in General Revenue of \$7,271,614 and a decrease in Trust Funds of \$18,642,747), and a net reduction of 122 positions. This net reduction in total funding is basically due to the Federal Government taking over as of January 1, 1974, the three adult programs, Old Age Assistance, Aid to the Blind, and Aid to the Permanently and Totally Disabled. The major program changes for FY 1974-75 are as follows:

- (a) Provided \$1,000,000 and 90 new positions for an absent parent program to augment the current efforts of the Department in securing support from absent parents under the (AFDC) Aid to Families with Dependent Children Program;
- (b) Provided \$4,458,000 and 68 new positions to provide job training and employment for AFDC recipients in programs of the Department which are designed to avert or revert institutionalization;
- (c) Provided \$2,928,429 and 56 new positions to strengthen the system of alternative services to prevent or reduce institutionalization;
- (d) Provided \$150,000 for medical care improvements to support a physician peer review program, which is utilized to monitor the utilization of medicaid services;

Division of Family Services (Continued)

- (e) A savings of \$167,815 is projected into the funding program for FY 1974-75 based on the Department contracting with "Paid Prescriptions, Inc." for providing pharmaceutical services to medicaid recipients;
- (f) Provided a net increase of \$4,009,144 (\$7,214,062 General Revenue and a reduction in Trust Funds of \$3,204,918) for Aid to Families with Dependent Children. This net increase consists of increasing the benefits to eligible families with dependent children through an increase in assistance payment effective October 1, 1974, from an average of \$30.84 to approximately \$37.00 per month, and improving benefits through the food stamp program. These additional benefits will cost approximately \$13.0 million for FY 1974-75, but approximately \$9.0 million of these additional costs will be off-set by a reduction in the caseload from 87,000 to 81,000, resulting in a net increase stated above of \$4.0 million for AFDC;
- (g) Provided a net increase of \$8.7 million for Nursing Home Care which will raise the maximum monthly payment for Skilled Nursing Homes from \$394 to \$550, and will raise the maximum payment for Intermediate Care Facilities from \$315 to \$450 per month;
- (h) Provided \$2.5 million additional funding for expansion of the Day Care Program which will provide services to approximately 1,800 additional children;
- (i) Provided \$8.8 million (90% Federal Funding) for Grants and Aids to the WIN Day Care Programs for approximately 13,550 children;
- (j) Provided funding for a number of improvements to the medical care program including increasing the maximum allowance for Hospital Out-Patient Service from \$100 to \$200 per individual, including artificial limbs to the list of prosthetic devices, provides funds for required dental services, hearing services and optometric services;
- (k) Provided an increase of \$6.7 million (100% Federal Funds) to the Cuban Refugee Program, which is administered by the Division for the U.S. Department of Health, Education and Welfare.

Division of Health

This Division is now composed of six entities: General Public Health, Grants and Donations, County Health Units, Tuberculosis Hospitals, a new Bureau of Tuberculosis Control, and a new entity for Medical Examiner Services. The Division was appropriated a total of \$92,525,386 and authorized a total of 2,628 positions, which does not include the 3,100 positions within the County Health Units. This represents an appropriation increase of \$19,927,297 (or 27.5%) and includes 112 new positions, above the prior year operations. In addition to the continuing programs in this Division, funds have been provided for the following:

- (a) Provided \$210,000 for additional cervical cancer screening service by the County Health Units;
- (b) Provided \$1.5 million to improve the health screening program within Public Schools;
- (c) Provided \$300,000 to design and implement a cost allocation and management information system for the Division;
- (d) Provided \$4.8 million for grants for the purchase of ambulances and related emergency medical equipment;
- (e) Provided \$762,446 to fund the septic tank program within County Health Units;
- (f) Provided \$1,168,390 for the conversion of the W.T. Edwards T.B. Hospital for other purposes, and includes 14 new maintenance staff positions;
- (g) Provided \$450,000 and 21 new positions for Out-Patient Clinic Services, the primary objective of this program improvement is to reduce the hospitalization of T.B. patients from State T.B. Hospitals to a minimum, by providing an alternate method of treatment through expanded Out-Patient Clinic Services;
- (h) Provided \$1.4 million under Medical Examiner Services to reimburse counties for appropriate services rendered by counties.

Division of Aging

This Division was created as of July 1, 1973 and authorized by Section 20.19, Florida Statutes, consequently FY 1973-74 was the first year this Division operated as a separate entity. Funds appropriated to this Division for FY 1974-75 amount to \$14,059,354, and authorize a total of 151 positions. This represents a net appropriation increase of \$2,284,056 above prior year operations and includes 23 new positions.

This increased funding will provide for continuing programs and a total of \$3.5 million (85% Federal Funds) for expansion of service programs, including information and referral services, transportation services, home delivered meals for physically and mentally disabled, and homemaker services. The net increase of \$2.3 million as indicated above, is due to a reduction in other Federal Grants.

Division of Children's Medical Services

The Bureau of Crippled Children, which was previously under the Division of Vocational Rehabilitation, was elevated to division status and the title was changed to the Division of Children's Medical Services as of July 1, 1973, as authorized by Section 20.19, Florida Statutes.

The FY 1974-75 appropriation for this new Division was \$14,744,517, and a total of 225 positions were authorized for this program. This appropriation constitutes an increase of \$4,633,236 (or 45.8%) over prior year operations. The major items of increase are as follows:

- (a) Provided \$263,346 and 16 new professional positions, nurses or social workers, and 6 clerical positions to improve patient services in the Regional Offices by reducing caseloads per nurse and providing additional clerical support;
- (b) Provided \$240,364 and 22 new positions to enhance administrative and fiscal procedures and controls in order to improve the delivery of services;
- (c) Provided \$650,000 for a kidney disease program for children; and \$948,000 additional funding for patient services;
- (d) Provided \$1.5 million for assistance in the further development and improvement of the Regional Neonatal Intensive Care Units by providing grants to hospitals having approved units.

Department of Community Affairs

A total of \$11,755,186 is provided for the Department of Community Affairs. This funding provides for sixty-four additional positions which includes twenty-three positions transferred from the Department of Commerce, Division of Labor. The appropriations bill provides for establishing a Division of Community Services, which in effect combines the former Division of Economic Opportunity and the Division of Migrant Labor.

Included within these funds is \$2,543,662 General Revenue funding to the Division of Technical Assistance to establish a Revolving Rural Land Site Acquisition and Development Fund, to provide loans to housing authorities or public bodies. Total funds also include \$114,949 for development of a state-wide Building Code, and to provide technical assistance to local governments in adoption, administration, and enforcement of the Building Code.

The appropriations bill also provided \$2,195,397 General Revenue funding, which provides state financial assistance for community services. These funds are appropriated to the new Division of Community Services.

Parole and Probation Commission

Total funding appropriated for the Commission amounts to \$20,437,527, which resulted in a total increase over prior year operations of 417 new positions and \$6,378,232. The major items of increase included in the FY 1974-75 appropriation are as follows:

- (a) Provided \$2,877,253 and thirty-nine positions for continuing programs;
- (b) Provided \$1,115,253 and 179 new positions for workload increases in field services;
- (c) Provided \$461,602 and 25 new positions to maximize the parole project for low-risk offenders from the Reception and Medical Center and from the general prison population; and 6 new positions for a staff development project;
- (d) Provided \$363,620 and 42 new positions for the Florida Correctional Reform Act;
- (e) Provided \$410,172 and 24 new positions for three additional Multiphasic Diagnostic and Treatment Centers; and \$17,742 and 2 new positions to improve current projects;
- (f) Provided \$172,222 and 18 new positions for a project to maximize probation and designed to divert potential residents from the prison population;
- (g) Provided \$368,364 and 33 new positions to implement a group treatment program for high-risk cases; and \$51,950 for microfilming of records;
- (h) Provided \$158,274 and 14 new positions including support costs to expand the community volunteer program;
- (i) Provided \$25,200 to increase, effective July 1, 1974, the salaries of Commissioners from \$24,000 to \$27,600 per annum; and provided \$356,580 and 35 new positions including support costs for administrative direction and support, case analysts, transcribe operators, additional area supervisors and secretaries.

JUDICIAL

Appropriations for FY 1974-75 compared to estimated expenditures for FY 1973-74 are as follows:

<u>Category - Item</u>	<u>Estimated Expenditures FY 73-74</u>	<u>Appropriations FY 74-75</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Supreme Court (1)	2,234,967	2,504,770	269,803
District Courts of Appeal	2,005,899	2,238,634	232,735
Circuit Courts & Related Matters	20,310,795	21,717,867	1,407,072
County Courts	7,378,316	9,549,585	2,171,269
State Attorneys	16,010,113	20,001,790	3,991,677
Public Defenders	8,388,539	10,212,753	1,824,214
Judicial Administration Comm. (1)	-	213,689	213,689
Judicial Qualifications Comm.	25,000	96,590	71,590
Judicial Council	24,343	26,751	2,408
Total By Fund:			
General Revenue Fund	\$ 55,460,930	\$ 65,483,158	\$ 10,022,228
Trust Funds	917,042	1,079,271	162,229
Total - All Funds	<u>\$ 56,377,972</u>	<u>\$ 66,562,429</u>	<u>\$ 10,184,457</u>

- (1) 13 positions and related expenses transferred from budget for Supreme Court to the Judicial Administrative Commission.

Supreme Court

The appropriation for FY 1974-75 provides for continuation of 3 positions for the Court and 2 positions in the State Courts Administrator's office in excess of total positions authorized for FY 1973-74. Three new positions for an internal auditor and for 2 clerk-typists were authorized for the Court. Twenty-one new positions were authorized for the State Courts Administrator's office, including 15 new positions for the Case Disposition Reporting System (contract positions transferred from OPS), a director and secretary for the Traffic Court Management System, 1-Management Systems Analyst, 1-Training Specialist, 2-Clerk-Typist and 1-Clerk Messenger. A lump sum appropriation of \$102,663 was provided for FY 1974-75 to establish a non-lawyer judges' training program.

District Courts of Appeal

Eleven new positions were authorized for the District Courts of Appeal as follows: First District - 1-Research Aide and 1-Judicial Secretary; Second District - 2-Research Aide and 1-Secretary; Third District - 1-Research Aide and 1-Secretary; and, Fourth District - 2-Research Aide, 1-Judicial Secretary and 1-Secretary.

Circuit Courts and Other Related Matters

The appropriation for FY 1974-75 provides for continuation of 622 current positions. Funds provided for expenses of statewide grand jury were increased from \$50,000 to \$100,000.

County Courts

A total of 89 new positions were provided; 80 secretary positions for county judge offices and 2 court administrators and 7 support positions for court administrators' offices at judicial circuit level. A lump sum of \$187,200 was appropriated for FY 1974-75 for equivalent salary differential to be paid a county judge when temporarily assigned to the bench on another court.

State Attorneys - Public Defenders

The increase in funds provided State Attorneys and Public Defenders was allocated to judicial circuits relative to duties and workload reflected by funding formula subject to base allocation for FY 1974-75 of 115% on estimated expenditures for FY 1973-74. The description of certain services which may be furnished by local government was defined by proviso. New positions authorized were based on estimated allocation from lump sum appropriations provided for State Attorneys and Public Defenders.

Judicial Commissions and Councils

Thirteen positions and related expenses were transferred from the budget for the Supreme Court to a budget entity for the Judicial Administration Commission. The 13 positions transferred included 4 new positions for personnel, fiscal and support functions. A new position for executive director was authorized for the Judicial Qualifications Commission and the level of support was increased for FY 1974-75. The appropriation for FY 1974-75 for the Judicial Council continues 1 current position.

LAW ENFORCEMENT and LEGAL AFFAIRS

Department of Law Enforcement

Appropriations for FY 1974-75 compared to estimated expenditures for FY 1973-74 are as follows:

<u>Category - Item</u>	<u>Estimated Expenditures FY 73-74</u>	<u>Appropriations FY 74-75</u>	<u>Increase (Decrease)</u>
Office of Executive Director	\$ 439,041	\$ 507,283	\$ 68,242
Division of Operations	3,862,621	4,370,206	507,585
Division of Training & Inspection	201,076	213,521	12,445
Division of Intelligence & Info.	<u>5,099,928</u>	<u>6,572,093</u>	<u>1,472,165</u>
Sub-total - Operations	\$ 9,602,666	\$ 11,663,103	\$ 2,060,437
Law Enforcement Data Center	<u>3,524,352</u>	<u>3,960,895</u>	<u>436,543</u>
Total By Fund:			
General Revenue Fund	\$ 8,824,013	\$ 10,612,503	\$ 1,788,490
Trust Funds	<u>4,303,005</u>	<u>5,011,495</u>	<u>708,490</u>
Total - All Funds	<u>\$ 13,127,018</u>	<u>\$ 15,623,998</u>	<u>\$ 2,496,980</u>

The Law Enforcement Data Center is financed for FY 1974-75 by internal transfer of \$3,383,201 from operating divisions and anticipated outside revenue sources of \$577,694.

A total of 85 new positions were authorized for FY 1974-75 as follows: 2 new positions for research and development program in the office of the Executive Director; 3 new positions to publish intelligence bulletins, 27 new positions for crime information system and 11 new positions for applicant fingerprint program servicing state agencies (new) in the Division of Intelligence and Information; and, 30 new positions to maintain criminal history computer files, 3 new positions for State Attorney/Public Defender case reporting system and 1 new position for coordinating communications in the Law Enforcement Data Center. Approximately 57 of the total new positions are related to processing of fingerprint cards, dispositions and other information toward full maintenance of criminal history information on a current basis.

In addition, passage of CS/SB 284 provided \$3,060,967 for the statewide establishment of regional criminal analysis laboratories to assist in speedy solution and prosecution of criminal acts.

Department of Legal Affairs

A total of \$3,354,419 was appropriated for FY 1974-75, an increase of \$484,643 over estimated expenditures for FY 1973-74. A total of 16 new positions were authorized for FY 1974-75: 3 attorneys and 3 secretaries for appeals representation, 4 attorneys and 4 secretaries for general legal services, and 1 book-keeping machine operator and 1 clerk-typist for support services.

Other

In the Department of Administration, criminal justice grants to localities were authorized at \$19,252,000, an increase of \$1,715,000 over the prior year.

In the Department of Revenue, \$91,000 and 7 new positions were authorized to establish a capability of investigating criminal activities such as motor fuel bootlegging, bribery and tax evasion.

NATURAL RESOURCES AND ENVIRONMENT

Department of Natural Resources

Appropriations for the Department for 1974-75 totaled \$88.1 million, an increase of \$47.2 million (115%) over estimated expenditures of the prior year. 1,728 positions were authorized, an increase of 232 new positions. Funds and positions were provided in the following major areas of concern:

Thirteen (13) new positions were provided for ecological and hydrographic assessment of proposed shoreline development projects, bringing the total positions in this activity to 20. Also provided, were funds to establish five field offices for this activity to expedite investigative services and reports.

Provided \$404,500, including 6 new positions, to accelerate the shoreline survey and mapping program designed to help delineate the limits of public and private ownership of the State's coastal areas. The acceleration will allow completion of the mapping program in 1978.

Passed legislation to require licensing and registration of all powered vessels, regardless of horsepower, and provided 5 new positions for added clerical workload. The legislation effectively increases grants to localities by \$342,000 to \$1,739,000 for 1974-75. It also changes the distribution and use of the funds. All grants will now go to the county general government to be used only for local water and boating related activities.

Provided 4 new positions for inspection and control of exotic aquatic plants at the State ports of entry. Increased grants to localities for aquatic weed control to \$1,428,000, up from \$900,000 in the prior year. Provided \$425,500 and 3 new positions to breed, raise and release white amur fish to attempt to control aquatic weeds in fresh water lakes and streams.

Provided \$221,000 and 5 new positions for a special red tide research project at the marine laboratory in St. Petersburg. Also provided 38 other new positions for marine resource workload and law enforcement, including 6 for assistance in the waterborne narcotics traffic prevention effort. Grants and research for beach erosion control and beach nourishment were provided at \$3,260,409, up from \$1,450,000 in the previous year.

For interior resources, 6 new positions were provided to strengthen regulation and control of expanding oil and gas fields. Also provided were 12 new positions for planning and district assistance in the State water management and water use programs. In addition, \$2,585,000 was provided for operational grants to the State water management districts -- \$500,000 to each of the 5 major districts and \$85,000 to the smaller basin group.

\$27,502,700 was provided for aid to the water management districts for the acquisition of water storage lands, the relocation of bridges and structures, and the construction of works. Included are \$13,683,000 for acquisition of some 19,500 acres of Green Swamp, representing the final immediate need in that area; \$5,040,000 for relocation of bridges and structures in southwest Florida; \$1,870,000 for flowage easements in Hendry County; \$2,430,900 for acquisition of other water storage lands; and \$4,478,800 for continuing construction of works.

Thirty-one (31) new positions were provided in game and fresh water fish for law enforcement (17), fiscal administration (4), and firearm safety training (10). Also provided was a lump sum of \$346,208, with 43 authorized new positions, to place the division communications system on a twenty-four hour basis and to connect to the State criminal information center. It is legislative intent, however, that this improvement be phase one of a consolidated natural resources communications system.

In the area of recreation and parks, funds and new positions (4) were provided to establish two new park districts to facilitate supervision and improve service to the public, bringing the total such districts to eight. Nine (9) new positions were provided for planning, acquisition and development of recreational areas, and 30 new positions were provided for operations, contingent upon acquisition, development or expansion of additional facilities. Grants to localities for local facilities were approved at \$5,705,000, up from \$3,022,924 the prior year.

Internal Improvement Fund

The Trustees were provided \$2,393,239 in operational funding for 1974-75, an increase of \$889,508 (60%) over the prior year. A total of 150 positions were authorized, including 44 new positions for 1974-75.

The new positions authorized are in these areas of concern: 19 in field inspection for regulation and control of land and water development projects subject to Trustees' overview; 14 for processing and approval or rejection of permits for such projects; 8 for determination of fresh water mean high water lines and litigation of questions involving same; and 3 to research and investigate omitted swamp and overflowed lands that should have been conveyed to the State by the Federal Act of 1850.

To further improve public service and promote efficiency, three additional field offices were authorized, making a total of six such offices around the State.

Department of Pollution Control

This Department was also substantially expanded for 1974-75. Operating appropriations of \$7,942,481 were provided, an increase of \$2,307,280 (41%) over the prior year. 74 new positions were authorized, for a total of 425 positions in 1974-75.

New positions were authorized in these operational areas: 47 in water quality maintenance and improvement (178 current positions); 16 in air pollution abatement and control (61 current); 9 in solid waste management programs (7 current); and 2 in noise abatement (no current).

\$351,000 lump sum was provided for university contract research in water quality management and improvement. An advisory council was established to advise and assist the Pollution Control Board, particularly in the area of resource recovery. \$140,000 was provided for council costs.

Other

\$10,000,000 general revenue was provided as an initiating loan to the coastal protection trust fund established by passage of modifying oil spill legislation (CS/SB 132). The loan is to be repaid from future receipts of the 2¢ per barrel tax levied on petroleum products imported into the State.

Continued the Fuel Allocation Office established in 1973-74 in the Department of Administration utilizing emergency fund allocations. For 1974-75, 36 positions and approximately \$629,000 were provided.

Also in the "energy" field, the Energy Committee was continued with 9 positions and \$200,000 for 1974-75, and special legislation appropriated \$50,000 (GR) to the Department of Public Service for an energy grid study (CS/HB 1543); established an energy data center in the Division of State Planning, with an appropriation of \$160,000 (CS/HB 3630); and \$100,000 was provided to the Department of General Services for energy conservation construction planning (CS/HB 3649).

The Division of State Planning was provided 28 new positions in the area of environmental planning and management: 15 in comprehensive state planning (21 current positions); 2 for review of power plant siting; and 11 for developments of regional impact and areas of critical State concern (14 current). \$895,000 for grants to regional planning councils was provided, up from \$450,000 the prior year; \$500,000 in matching grants for rural water and sewer services was provided; \$100,000 was authorized for a further study of the Green Swamp area.

A lump sum of \$75,000 was provided for cost of hearings before the land and water adjudicatory commission (Governor and Cabinet).

\$436,726 was authorized to continue the study for prevention of eutrophication of Lake Okeechobee, with completion and recommendations anticipated in 1974-75.

In the Department of Agriculture, \$709,600 was provided for soil surveys and watershed planning, an increase of \$415,350 over the prior year. For the protection of agricultural resources, 14 new positions were provided for the control of fire ants, and 9 were provided to improve the lethal yellowing program.

TRANSPORTATION AND HIGHWAY SAFETY

Operating trust funds authorized the Department of Transportation for 1974-75 totaled \$582.9 million, an increase of \$57.7 million over the prior year. Continuing a precedent established last year, the Legislature provided \$64.0 million in general revenue funds on a loan basis to accelerate construction of the Interstate highway system. As with the prior year loan of \$150.0 million, these moneys are to be repaid in later years toward the completion of the Interstate system.

The continuation of 10,715 current positions was authorized, and 112 new positions were added in the areas of toll facilities operations (64), surface mass transit improvement (13), transportation planning and programming (5), and to replace labor lost due to the conversion of two road prisons to correctional training centers (30). Funds of \$1.4 million were also provided for the reclassification and upgrade of some 3,000 current routine maintenance positions in an attempt to reduce turnover and improve the efficiency and effectiveness of maintenance of the State road systems.

Road construction contract payments of \$282.7 million were authorized, compared with \$216.0 million the prior year. Funding for roadside advertising control payments was provided at \$13.2 million, up by \$3.2 million from last year. \$3.7 million in gasoline tax moneys was authorized to be used for demonstration projects in train, bus and car pool mass transit.

For safety and law enforcement on the highways, the Florida Highway Patrol was provided 89 new uniformed patrol positions, bringing the Patrol Division to a total of 1,732 positions including support personnel. Seven of the new positions are to be used for enforcing the new motor vehicle noise prevention and control act. Three of the older patrol aircraft were authorized to be replaced. Upgrade of the FHP communications network was continued with an appropriation of \$766,518.

For workload and to relieve waiting in line, 33 new examiner positions were provided the Division of Driver Licenses, bringing total examiner and support personnel to 820 positions. In addition, to facilitate public service, 33 mobile homes were authorized, to be used for examination and issuance of licenses.

Fifty-five new positions were provided the Division of Motor Vehicles (382 current positions): 20 to improve the inspection of mobile home manufacturing plants and dealer lots; 19 for workload and to reduce the time required for processing vehicle titles and liens; 16 to improve enforcement of vehicle license and registration laws. \$2.3 million was provided for the purchase of license plates and tags, a reduction from the \$4.0 million provided last year. The reduction reflects the first year implementation of the "three-year" license plate.

Highway safety grants to localities, under the Governor's Highway Safety Commission, were provided at \$1.32 million, approximately the same level as the prior year.

GENERAL GOVERNMENT

In general, the 1974 Legislature provided for continuation of current programs for the general government of the State, with adequate provision for additional funding and positions where necessary to service normal growth in such programs. Some areas of particular concern received additional attention:

To provide for possible continuing inflation in energy costs, the Legislature provided contingency funds of \$3,000,000 for distribution to agencies, if necessary, to meet price increases for electricity, heating supplies, motor fuel and lubricants.

In anticipation of the waiver of sovereign immunity, effective 1-1-75, \$2,933,006 and 4 positions were provided for administration and payment of additional insurance premiums after that date.

GENERAL GOVERNMENT (Continued)

With passage of the new Administrative Procedures Act, a new Division of Administrative Hearings was established in the Department of Administration, with 16 positions and \$292,000, to conduct hearings on proposed agency administrative rules and regulations. \$130,000 lump sum was provided the Legislature for legislative review of agency administrative rules and regulations.

To administer the new public employees' Collective Bargaining Act, 10 positions and \$234,000 were provided the Division of Personnel; 10 positions and \$259,395 were provided the Department of Commerce; and 5 current positions were designated to handle such duties for the university system.

\$200,000 and 3 new positions were provided the Division of Personnel for development of an automated personnel management system coordinated with the State payroll and retirement systems. 17 new positions and \$300,000 were authorized the Division of Retirement for administration of the revised employee retirement system as required in HB 3909.

Provided \$350,000 for administration of new elections legislation which provides an alternative method for candidates of limited means to qualify for election (HB 1936).

Authorized \$4,300,000 for grants to local libraries, of which \$1,080,000 is for operations, \$420,000 for construction, and \$2,800,000 (federal funding) is for various local library development programs.

Authorized \$700,000 for grants to local organizations for development of art, theatre and other cultural programs, an increase of \$250,000 over the prior year.

Provided \$400,000 for development of exhibits for use in the new State archives and history building.

Provided \$100,000 for development of a master plan for the Capitol Center.

Provided \$3,835,704 for furnishings, equipment and security for legislative chambers and other space in the new Capitol.

In the Department of Banking and Finance, provided 19 new positions to improve the quality of bank examinations and the review of bank charter applications; 7 new positions for examination and supervision of State chartered savings and loan institutions; and 6 new positions to improve the enforcement of State securities laws.

Provided 60 new positions for the Real Estate Commission for an investigation program and work backlog assistance.

Continued current programs of the Department of Business Regulation with increased funding of \$1.1 million and 44 new positions, 38 of which are in the Division of Pari-Mutuel Wagering and converted from part-time positions.

Provided 43 new positions for the Public Service Commission: 30 for utility regulation, 7 for transportation regulation and 6 for administration.

Authorized the Auditor General 124 new positions (382 current positions): 30 for audits of State and local agencies, 26 for property assessment review, and 68 for public assistance fraud investigation.

Provided the Department of Revenue \$300,000 for the provision of aerial photographs to counties for assessment purposes.

Provided \$20,000,000 to reimburse counties, special districts and municipalities for loss of revenue due to the extension of additional homestead exemption for the elderly and disabled.

In the Department of Commerce, \$929,250 was provided for tourist advertising and promotion, with an additional \$700,000 to be made available should energy or other crises adversely affect tourism. The rural economic development program was provided 13 new positions and funds to open and staff four new regional development offices.

Authorized \$630,000 in Bicentennial grants to local sponsors, and \$200,000 for production of historical films for use in the coming celebrations.

FIXED CAPITAL OUTLAY

The Legislature provided \$148,287,037 in appropriations for Fixed Capital Outlay for 1974-75. These are widespread over the State, and for the benefit of many agencies and programs. For details, the reader should see Sections 2 and 3 of SB 1100, the General Appropriations Act. Following are major highlights:

Lump Sum Provided for Inflationary Supplement to Projects Funded Prior to 1974-75 from the General Revenue Fund		\$25,000,000
State Fair		6,200,000
Agricultural Market Improvements		2,000,000
Inter-American Center Authority		6,254,000
Education (Total)		21,412,800
School for the Deaf and the Blind	\$ 1,028,200	
Community Colleges	3,500,000	
Universities (In Addition to Bond Proceeds)	16,884,600	
Regional State Office Facilities (Four)		26,100,000
Health and Rehabilitative Services (Total)		28,530,675
Criminal and Sexual Psychopath Facility	7,700,000	
Facilities Additions, Improvements, Repairs, Renovations:		
Corrections	5,303,007	
Youth Services	2,194,400	
Mental Health	7,319,300	
Retardation	5,592,368	
Vocational Rehabilitation	421,600	
Highway Safety and Motor Vehicles Facilities		1,427,695
Department of Natural Resources (Total)		17,658,712
Recreation and Parks	14,617,800	
Game and Fish	3,004,512	
Other	36,400	
Transportation Department Facilities		3,426,500

STATE REVENUE SHARING

Continuation of state revenue sharing for cities and counties is provided by passage of HB 3504. This measure has no expiration date, although 1972 and 1973 enactments were for one year periods. Distributions will be monthly, but calculation of formulas is to be made only once each year, except for correction of errors. Provision is made for newly established cities. All funds available are to be distributed. Requirements for raising 3 mills or the equivalent are based on the 1973 assessment roll and performance is to be determined from the most recently filed financial report.

Factors in the formulas remain the same as before, except for updating:

<u>Cities</u>	<u>Counties</u>
Population (adjusted for size)	Population (unadjusted)
Sales tax collections	Sales tax collections
Relative revenue capacity (inverted)	Population of unincorporated area

Estimated revenues for distribution are as follows:

<u>Cities</u>	<u>1973-74</u>	<u>1974-75</u>
Balance forward, July 1	\$ 10,400,000	\$?
Cigarette tax - 11¢	106,300,000	113,400,000
Auto road tax	35,000	35,000
Motor fuel tax - 8th cent	<u>45,800,000</u>	<u>48,500,000</u>
Total	<u>162,535,000</u>	<u>161,935,000</u>
<u>Counties</u>	<u>1973-74</u>	<u>1974-75</u>
Balance forward, July 1	\$ 9,000,000	\$?
Cigarette tax - 1¢	9,700,000	10,300,000
Auto road tax	1,100,000	900,000
Intangibles tax	<u>51,500,000</u>	<u>51,100,000</u>
Total	<u>71,300,000</u>	<u>62,300,000</u>