

Fiscal Analysis in Brief

Based on 1976 Legislation

FLORIDA SENATE

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Tallahassee, Florida
July, 1976

FISCAL ANALYSIS IN BRIEF
Based on 1976 Passed Legislation

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SUMMARY OF 1976 APPROPRIATIONS

	General Revenue Fund	Fed. Revenue Sharing Fund	Trust Funds	Total
	\$	\$	\$	\$
General Appropriations Act	2,428,162,211	69,200,000	2,494,752,563	4,992,114,774
Less Items Vetoed	(631,779)		(192,000)	(823,779)
Gen. Appropriations Act (Adjusted)	2,427,530,432	69,200,000	2,494,560,563	4,991,290,995
Higher Education Capital Outlay			161,100,000	161,100,000
Claims Bills (Excluding those from Local Funds)	123,443		1,036,598	1,160,041
Other Special Acts	732,185		1,105,000	1,837,185
Total Appropriations Act	<u>\$2,428,386,060</u>	<u>\$ 69,200,000</u>	<u>\$2,657,802,161</u>	<u>\$5,155,388,221</u>

NOTE: * Includes \$2,419,538,114 appropriated from the General Revenue Fund and \$8,847,946 from Working Capital Fund.

GENERAL REVENUE, WORKING CAPITAL AND FEDERAL REVENUE SHARING FUNDS
SUMMARY OF 1976 APPROPRIATIONS

Purpose	General Approp. Act	Spc. Approp. Acts	Total Appropriations	
	Amount	Amount	Amount	% of Total
	\$	\$	\$	
<u>Operations</u>				
Education	1,527,734,970		1,527,734,970	61.2
Health & Rehab. Svcs.	522,772,345	125,000	522,897,345	20.9
Criminal Justice	193,782,766		193,782,766	7.8
Natural Resource & Environment	43,380,668	100,000	43,480,668	1.7
Legislative Branch	27,847,061		27,847,061	1.1
All Other Agencies	104,282,117	507,185	104,789,302	4.2
<u>Fixed Capital Outlay</u>	76,930,505		76,930,505	3.1
<u>Claims Bills</u>		123,443	123,443	0.0
Total Adjusted Appro.	<u>\$ 2,496,730,432</u>	<u>\$ 855,628**</u>	<u>\$2,497,586,060*</u>	<u>100.0%</u>
Plus: Items Vetoed	631,779			
Total - Conference Report (HB 3500)	<u>\$ 2,497,362,211</u>			

NOTE: * Includes \$2,419,538,114 from General Revenue Fund, \$69,200,000 from the Federal Revenue Sharing Fund, and \$8,847,946 from the Working Capital Fund.

** Excludes duplicate appropriations. (Section (03) Item 4B)

AVAILABLE FUNDS AND APPROPRIATIONS, 1975-76 and 1976-77
 GENERAL REVENUE, WORKING CAPITAL, FEDERAL REVENUE SHARING FUNDS

	General Revenue Fund	Working Capital Fund	Federal Revenue Sharing	Total All Funds
	\$	\$	\$	\$
<u>Funds Available 1975-76</u>				
Balance Forward 7-1-75	0.0	12.6	4.3	16.9
Reverted 7-1-75 By Chapter 75-280	20.7			20.7
Midyear Reversions 12-31-75	1.4			1.4
Fixed Capital Outlay Reversions 4-1-76	4.0			4.0
Repayments of Sewage Treatment Loans	31.0			31.0
Coastal Protection TF Repayment	6.6			6.6
Estimated Revenues (Jan Revision)	2,125.0		70.7	2,195.7
End of Year Adjustments to Estimates	7.0			7.0
Transfer From Working Fund	11.4	(11.4)		0.0
SB 892 - Reversions of FCO	1.1			1.1
Total Available 1975-76	2,208.2	1.2	75.0	2,284.4
<u>Appropriated 1975-76</u>				
Operations	2,196.0	1.2	75.0	2,272.2
Fixed Capital Outlay	28.8			28.8
Special Acts	3.2			3.2
Offender Rehab. & Gen. Serv Supp.	7.7			7.7
Mandatory Reserves	(44.6)			(44.6)
Total Adjusted Appropriations	2,191.1	1.2	75.0	2,267.3
<u>Funds Available 1976-77</u>				
Balance Forward 7-1-76	17.1	0.0	0.0	17.1
Reversions 7-1-76	6.5			6.5
Transfer to Working Capital Fund	(23.6)	23.6		0.0
Estimated Revenues (Jan. 1976 Est.)	2,312.6		69.2	2,381.8
Midyear Reversions 12-31-76	1.2			1.2
Motor Vehicle License Speedup	44.4			44.4
Repayment of Sewage Treatment Loans	42.0			42.0
Legislative Changes	32.9			32.9
Coastal Protection	1.9			1.9
Total Available 1976-77	2,435.0	23.6	69.2	2,527.8
<u>Appropriated 1976-77</u>				
Operations	2,341.9	8.8	69.2	2,420.4
Fixed Capital Outlay	76.9			76.9
Special Acts	.6			.6
Claims	.1			.1
Total Appropriated	2,419.5	8.8	69.2	2,497.5
<u>Unappropriated Estimate</u>	<u>\$ 15.5</u>	<u>\$ 14.8</u>	<u>\$ 0.0</u>	<u>\$ 30.3</u>

GENERAL APPROPRIATIONS ACT, 1976

CONTINGENCY ITEMS

<u>ITEM</u>	<u>AMOUNT</u>	<u>CONTINGENCY</u>	<u>LEGISLATIVE ACTION</u>	<u>SESSION LAW</u>
251A	\$ 71,063 GR 142,339 TR	HB 2010 or Similar Legislation	HB 2010 Passed as Amended	76-249
303-306 & 316	720,654 TR	SB 1176 or Similar Legislation <u>not</u> becoming law	SB 1176 Died in Education HB 3763 Died in Education Committee	- -
589-590	1,556,000 GR	HB 3634 or Similar Legislation	HB 3634 Passed as Amended	76-221
719A	520,595 GR	SB 527 or Similar Legislation	SB 527 Appropriately Amended & Passed	VETOED
851A	450,000 TR	SB 1009 or Similar Legislation	SB 1009 Passed as Amended	76-156
	<hr/> \$1,627,063*GR 1,312,993 TR <hr/>			
	<hr/> \$2,940,056 <hr/>	Valid Appropriations		

* Does not include the Vetoed Item 719A

CLAIMS BILLS ENACTED, 1976

Bill Number		Local Funds	Agency Funds#	General Revenue
		\$	\$	\$
HB 1432	Adams		10,000.00*	
HB 2960	Bartley	7,816.68*		
SB 733	Burbank			15,000.00
HB 1056	Celesti		18,000.00*	
HB 644	Clark		602.67	
HB 400	Coral Gables			50,880.72*
HB 2476	Crowder			2,170.00*
HB 2657	Cunill	1,300.00		
HB 2378	Ellis		5,000.00	
HB 180	Espinola			4,500.00
HB 3270	Fulton	**		
HB 180	Futch			4,500.00
HB 277	Hubbird			25,000.00*
HB 3925	Huggins	4,000.00*		
HB 3315	Hume-Smith-Mickelberry			2,779.00*
HB 671	Leach		800.00	
HB 2957	Luther	4,000.00		
HB 669	Manual		2,400.00	
HB 180	McPherson			4,500.00
HB 2965	O'Barr	10,193.29*		
HB 2645	Salter	650.00		
HB 276	Smith		30,000.00*+	
HB 2968	Varnadoe	20,800.00*		
HB 3406	Watson		12,000.00*	
HB 2567	Weidner	5,000.00*++		
SB 1413	Wolcott			14,113.00
HB 3966	Young	16,683.70*		
HB 172	Cleary		957,795.34	
TOTAL		<u>\$70,443.67</u>	<u>\$1,036,598.01</u>	<u>\$123,442.72</u>

NOTES:

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

* Effective upon becoming law; other measures are effective July 1, 1976.

** Amount of payment is indeterminate.

+ Amount of payment represents the 1st of 5 annual payments which total \$150,000.

++ Amount of payment represents the 1st of 3 annual payments which total \$15,000.

OTHER SPECIAL APPROPRIATIONS ACTS, 1976

Bill Number	SUBJECT	General Revenue	Trust Funds
		\$	\$
SB 892	Offender Rehabilitation Supplemental (1975-76)	6,535,793*	
SB 1008	Mental Health - Involuntary Hospitalization	478,000++	
SB 1015	Lake Okeechobee Fish Tagging & Harvesting Program		130,000
HB 3140	Nursing Home Reform Act of 1976	125,000	125,000
HB 3719 (CS)	Restoration of Kissimmee River Valley & Taylor Creek	100,000	
HB 3994	Reimbursement for Special Elections - Broward & Dade County	111,185+	
HB 4096	Grapefruit Offshore Export Indemnity Program		850,000
HB 4119	General Services Supplemental (1975-76)	1,131,842	
HB 4190 (CS)	Education Capital Outlay Projects		161,100,000
HB 2710	State Retirement	<u>396,000</u>	
TOTALS		<u>\$ 8,877,820**</u>	<u>\$162,205,000</u>

NOTES:

* The appropriation in SB 892 is contingent on the reversion prior to July 1, 1976, of \$1,110,000 in fixed capital outlay projects.

+ Double appropriations HB 3500 - Line Item 1054A - Vetoed by Governor

++ Double appropriations HB 3500 - Section (03) Line Item 4B

** The \$8,877,820 of general revenue appropriated in Special Acts includes; \$589,185 of double appropriations, \$7,667,635 of supplemental appropriations for 1975-76 and \$621,000 of appropriations for 1976-77.

GENERAL REVENUE FUND

Revenue Collections, 1974-75 to 1976-77
(In Millions)

<u>S O U R C E</u>	Actual 1974-75	Estimated 1975-76	Estimated 1976-77	1976-77 Over/Under 1975-76 %
Sales Tax	\$ 1,200.1	\$ 1,260.0	\$ 1,380.0	9.5
Beverage Tax & Licenses (a)	178.8	187.0	192.6	3.0
Corporation Income Tax	180.3	173.0	196.5	13.6
Motor Vehicle Licenses (b)	105.0	105.5	106.5	.9
Documentary Stamp Tax (c)	63.0	73.7	88.1	19.5
All Other (d)	359.9	325.8	348.9	7.1
Legislative Changes - 1976	-	-	32.9	-
Total - Net Revenue (d)	<u>\$2,087.1</u>	<u>\$2,125.0</u>	<u>\$2,345.5</u>	<u>10.4 %</u>

NOTES:

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

MEASURES AFFECTING REVENUE, 1976-77

ESTIMATED INCREASES and (DECREASES)

Session Law	Bill Number	DESCRIPTION	General Revenue	Trust Fund
			\$	\$
		<u>Veto Overrides</u>		
76-2	HB 64	Special Alcoholic Beverage License	27,000	
76-7	SB 251	Sales Tax Exemption-Motor Vehicle Sales to Non-Florida Residents	(1,500,000)	
76-6	SB 440	Sales Tax Exemption-Out-of-state Yacht Sales	(500,000)	
		<u>Motor Vehicle Licenses</u>		
76-135	SB 415	Marine Boat Trailer Dealer Tags	*	
76-137	SB 505	Motor Vehicle Dealer Tags on Inventory	*	
76-152	SB 1195	Indefinite License Plates to Trailers for Hire	*	
		<u>Racing Tax</u>		
76-24	HB 3143	Dog Racing In Lieu of Harness At Certain Tracks	1,000,000	
76-257	HB 4209	Quarter Horse Substitution	185,000	
VETOED	HB 3299	Additional Charity Racing Day for Florida College of Vet Medicine		750,000
		<u>Documentary Stamp Tax & Intangibles Tax</u>		
76-199	HB 2038	Documentary Stamp Tax Commissions	(370,700)	(68,113)
76-130	HB 4108	Intangibles Tax - Rate of Levy for Obligations Secured by Personalty and realty	*	
76-32	SB 647	Intangibles Tax Situs Definition	(157,500)	(192,500)
		<u>Other Taxes, Licenses & Fees</u>		
76-265	HB 2003	Public Service Commission Fees		802,500
76-204	HB 3621	Registered Nurse License Charge		445,554
76-205	HB 4015	Road Tax & Certificate Fee-Dispotion	(550,000)	550,000
76-74	SB 403	License Fee for Real Estate Salesmen		225,000
76-213	SB 678	Dental Hygienist License & Fees		118,000
76-216	SB 1015	Commerical Fishing Tags		111,500
76-67	SB 97,102, 208	Hunting & Fishing License Exemption-Totally & Permanently Disabled		*
76-261	SB 804	Interest on Extensions & Delinquent Tax Payments	13,200,000	
76-156	SB 1009	Fishing License Exemption-Cane Pole Fisherman		(450,000)
76-224	SB 1047	Public Monies Bill	17,500,000	
76-182	SB 1122	Permits for Commercial Fishing		18,500
76-120	SB 1194	L. P. Gas License		45,000
		<u>Other Measures Affecting Revenue</u>		
-	HB 4131**	Intangible Personal Property-Situs	(2,250,000)	(2,750,000)
-	HB 2728**	Corporate Income-Extension of Time	(100,000)	
76-285	HB 3500	Tax Auditors	3,200,000	
76-285	HB 3500	Fixed Capital Outlay - Interest	2,500,000	
76-285	HB 3500	Communication W/C Fund Advance	700,000	
TOTAL			<u>\$32,883,800</u>	<u>\$ (394,559)</u>

* Insignificant Fiscal Impact

** Revenues to the State will be lost by not passing these bills.

NARRATIVE COMMENTS ON APPROPRIATIONS

During Fiscal Year 1975-76, the State General Revenue Fund has experienced a \$42,500,000 shortfall in estimated revenues. In recognition of this condition the Administration Commission utilized the Working Capital Fund and established mandatory reserves of \$44,559,588, so as to prevent a General Revenue Fund deficit. The Governor's Recommended Budget for Fiscal Year 1976-77, for comparison purposes, contains estimated expenditures for Fiscal Year 1975-76. These estimated expenditures were not adjusted the mandatory reserves. The estimated expenditures for FY 1975-76 utilized in this summary report also have not been adjusted except where noted.

The 1976 Legislature provided funding at a level sufficient to carry on vital programs affecting the safety, health and welfare of the public. Legislative emphasis was directed to improvements in the management of state programs and to increasing productivity and establishing priorities toward continuing the delivery of services at an adequate level. Comments on actions in major fields of state government concern are in the following sections:

POSITION AUTHORIZATIONS
EMPLOYEE COMPENSATION AND BENEFITS

Including contingency items and "other appropriations bills," net position authorizations for fiscal year 1976-77 are 91,444.

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

Provided \$64,421,076 for Career Service pay adjustment and incentive pay increases.

Provided longevity pay increases by making all employees eligible to receive pay increases regardless of current salaries.

Annualized the cost of the state contribution for the Health Insurance Program.

Provided \$7,422,820 for pay increases for employees under the Board of Regents' Pay Plan.

The legislature also authorized State contributions toward an employee life insurance program, provided funds become available within the amounts appropriated.

EDUCATION

Florida School for the Deaf and the Blind

A total of \$6,339,047 was appropriated for FY 1976-77, an increase of \$685,255 over estimated expenditures for FY 1975-76. Funded enrollment for FY 1976-77 is 825, which was the same enrollment level funded in FY 1975-76. Revised estimate of enrollment for 1975-76 is 799 compared to an actual enrollment of 798 in FY 1974-75. The number of deaf-blind students funded to attend the special school in Talladega, Alabama, was increased from 7 to 9 for FY 1976-77. The number of authorized positions for 1976-77 was increased by 10 to 466 positions. Of these new positions, 9 are child care counselors and 1 new position is a coordinator for the Community Schools Program.

The appropriations for 1976-77 compared to estimated expenditures in FY 1975-76, after mandatory reserves, are as follows:

	1975-76 Estimated <u>Expenditures</u>	1976-77 <u>Appropriation</u>	Increase (Decrease)
Total by Fund:			
General Revenue	\$ 4,788,119	\$ 5,359,806	\$ 571,687
Grants and Donations Trust Fund	865,673	979,241	113,568
Total All Funds	<u>\$ 5,653,792</u>	<u>\$ 6,339,047</u>	<u>\$ 685,255</u>
Positions	456	466	10

Office of Deputy Commissioner for Educational Management

A total of \$122,023,411 was appropriated this office and 96 positions were authorized for FY 1976-77. Eight positions in the Common Course Numbering Project and one federal liaison position were converted from OPS to salaries. Within the Office of Educational Facilities Management, 1 new position was authorized and 1 position was transferred from the Division of Community Colleges. Community Instructional Services programs were appropriated to the Commissioner in the amount of \$2.3 million for distribution to the school districts and community colleges. Previously, these programs were funded within the FEFP and Community College Program Fund. An appropriation of \$145,000 was provided for the Southeast Florida Computer Network Feasibility Study. An additional \$30,000 was also appropriated to the Division of Community Colleges for this purpose.

A comparison of the 1976-77 appropriations with estimated 1975-76 expenditures, after mandatory reserves, is shown below:

Category	1975-76 Estimated Expenditures	1976-77 Appropriation	Increase (Decrease)
	\$	\$	\$
General Operations	2,557,367	2,776,580	219,213
Debt Service - Public Education	51,652,295	51,407,716	(244,579)
Debt Service and Capital Outlay - Community Colleges and K-12	59,612,066	65,394,115	5,782,049
Community Instructional Services	-0-	2,300,000	2,300,000
Computer Network Study	-0-	145,000	145,000
Total by Fund:			
General Revenue	1,299,991	3,822,296	2,522,305
Trust Funds	112,521,737	118,201,115	5,679,378
Total All Funds	<u>\$ 113,821,728</u>	<u>\$ 122,023,411</u>	<u>\$ 8,201,683</u>
Positions	77	96	19

Office of Deputy Commissioner for Administration

The appropriation to this office amounted to \$2,006,828 and 108 position were authorized for 1976-77. Three new positions were added in the departmental comptroller's office.

A comparison of the 1976-77 appropriation with 1975-76 expenditures, after mandatory reserves, is shown below:

	1975-76 Estimated Expenditures	1976-77 Appropriation	Increase (Decrease)
	\$	\$	\$
Total by Fund:			
General Revenue	1,794,069	1,958,651	164,582
Trust Funds	26,719	48,177	21,458
Total All Funds	<u>\$ 1,820,788</u>	<u>\$ 2,006,828</u>	<u>\$ 186,040</u>
Positions	107	108	1

Office of Deputy Commissioner for Special Programs

For 1976-77 a total of \$44,336,632 was appropriated to this office for special educational programs administered by the Department of Education. Within the Teacher Certification Program, funding was adjusted to allow the entire cost of the program to be supported by fees. Three additional positions were authorized for the State Board of Independent Vocational Post-Secondary Schools. One additional position was added to the Professional Practices Council for workload. Six positions were converted from OPS to Salaries for the administration of Student Financial Aid Programs. Florida Student Assistance Grants were increased from \$4.0 million to \$6.0 million in 1976-77.

State support of the Public Broadcasting System was increased by \$116,900, which included \$270,000 for station participation in the satellite distribution network. An amount of \$100,000 was appropriated to Instructional Television for program acquisition.

The Appropriations for 1976-77 compared with Estimated Expenditures in 1975-76, after mandatory reserves, are shown below:

<u>Category</u>	1975-76 <u>Estimated Expenditures</u>	1976-77 <u>Appropriations</u>	Increase <u>(Decrease)</u>
General Operations	\$ 2,092,489	\$ 2,474,517	\$ 382,028
Financial Assistance Payments-Grants	4,753,320	7,414,800	2,661,480
Financial Assistance Payments-Loans	14,000,000	27,000,000	13,000,000
Public Broadcasting System	3,929,850	4,046,750	116,900
Instructional Television-Program Acquisition	-0-	100,000	100,000
Debt Service-Student Loans	<u>2,637,675</u>	<u>3,300,565</u>	<u>662,890</u>
Total by Fund:			
General Revenue	8,898,493	11,081,952	2,183,459
Trust Funds	<u>18,514,841</u>	<u>33,254,680</u>	<u>14,739,839</u>
Total All Funds	<u>\$ 27,413,334</u>	<u>\$ 44,336,632</u>	<u>\$16,923,298</u>
Positions	95	110	15

Division of Public Schools

A total of \$1,328,071,282 was appropriated to the Division of Public Schools for allocation to the 67 school districts and for operation of the Division General Office. Four new positions were authorized to provide additional program auditing staff in the School Lunch Program. Five new positions were authorized in the assessment and evaluation program to enable the Division to administer the 8th grade and 11th grade testing programs. The 10 positions supporting the functions of district comprehensive planning and state research and development administration were terminated. An appropriation of \$100,000 was provided for the development of high school equivalency examinations.

A comparison of the 1976-77 appropriations with estimated 1975-76 expenditures, after mandatory reserves, is shown on the following page:

Division of Public Schools (Continued)

Category	1975-76 Estimated Expenditures	1976-77 Appropriation	Increase (Decrease)
	\$	\$	\$
Division General Office	5,985,640	6,346,624	360,984
Grants & Aids - State Funds	1,024,030,654	1,070,047,698	46,017,044
Grants & Aids - Federal Funds	137,644,575	250,531,677	112,887,102
Special Categories:			
Assessment & Evaluation Program	685,422	755,633	70,211
State Research & Development Program	441,000	-0-	(441,000)
High School Equivalency Exam	-0-	100,000	100,000
Management Information Systems Council	-0-	25,000	25,000
Instructional Materials Management	193,550	162,500	(31,050)
Financial Assistance Payments - Teachers of the Handicapped	<u>80,000</u>	<u>102,150</u>	<u>22,150</u>
Total by Fund:			
General Revenue	957,957,549	998,949,841	40,992,292
Federal Revenue Sharing	62,220,112	69,200,000	6,979,888
Trust Funds	<u>148,883,180</u>	<u>259,921,441</u>	<u>111,038,261</u>
Total All Funds	<u>\$1,169,060,841</u>	<u>\$1,328,071,282</u>	<u>\$159,010,441</u>
Positions	236	243	7

State funding of grants and aids for school districts in 1976-77 increased by \$46,017,044 or 4.5% over 1975-76 estimated expenditures after mandatory reserves. Within the Florida Education Finance Program, local required effort is estimated to increase \$41,579,313, and state funds were appropriated to allow an increase of \$44,198,782. The district cost differentials to be used in calculating each district's 1976-77 FEFP allocation were derived by adjusting the price level indexes as determined by the most recent Cost-of-Living Study. The base student cost for 1976-77 was set in the appropriations bill at \$754.51, but the Commissioner is authorized to increase it if there is any surplus appropriation or if growth in the tax roll produces an amount of local required effort greater than the estimated amount of \$587,148,764. Local required effort was set at 6.3 mills to be applied to each district's final tax roll and the 8-mill cap was maintained. The number of unweighted full time equivalent students is anticipated to increase 1.8% over 1975-76 and the number of weighted students is estimated to increase 2.7%.

Adult Community Services programs were appropriated within the FEFP in 1975-76, but these programs were appropriated separately to the Commissioner as Community Instructional Services in the amount of \$2.3 million for 1976-77. The Commissioner will allocate this special appropriation to both school districts and community colleges.

The Legislature did not authorize any new categorical programs for school districts in 1976-77, but Elementary Counselors, Occupational Specialists and Career Education were consolidated into a single appropriation of Student Development Services. In total, state funding of categorical programs was increased by \$1,818,262 or 4.5% over 1975-76 estimated expenditures, after mandatory reserves.

Division of Public Schools (Continued)

A comparison of the 1976-77 appropriated FEFP program and categorical programs with the estimated 1975-76 programs, after mandatory reserves, is shown below:

GRANTS AND AIDS - STATE FUNDING

<u>Florida Education Finance Program</u>	<u>1975-76</u>		<u>1976-77</u>		<u>Increase (Decrease)</u>	
	<u>Estimated</u>		<u>Appropriation</u>		<u>Amount</u>	<u>%</u>
Tax Roll	\$ 91.3 billion		\$ 98.1 billion		\$ 6.8 billion	7.4%
Maximum Millage	8.0		8.0		-	-
Required Millage	6.2931		6.3		-	-
Unweighted FTE	1,625,897		1,654,510		28,613	1.8
Weighted FTE	2,045,791		2,100,435		54,644	2.7
Base Student Cost	\$ 732.74		\$ 754.51		\$ 21.77	3.0
Calculated FEFP Program	1,498,801,730		1,581,804,410		83,002,680	5.5
Local Required Effort	545,569,451		587,148,764		41,579,313	7.6
Prior Year Adjustments	(2,775,415)		-		2,775,415	-
CALCULATED STATE FEFP FUNDS	\$ 950,456,864		\$ 994,655,646		\$ 44,198,782	4.7%
<u>Categorical Programs</u>						
Student Development Services	\$ -		\$ 14,865,295		\$ 14,865,295	-%
Elementary School Counselors	6,331,562		-		(6,331,562)	(100.0)
Occupational Specialists	6,483,893		-		(6,483,893)	(100.0)
Student Transportation	37,304,811		41,798,855		4,494,044	12.0
Career Education	2,695,000		-		(2,695,000)	(100.0)
Diagnostic/Resource Centers	573,300		585,000		11,700	2.0
Severely/Profoundly Retarded	784,000		832,000		48,000	6.1
Community Schools	1,580,144		1,612,392		32,248	2.0
School Lunch	3,874,175		3,953,239		79,064	2.0
Visually Handicapped Resources	122,500		146,000		23,500	19.2
Comprehensive Health Education	1,003,440		961,700		(41,740)	(4.2)
Instructional Materials	12,526,965		10,366,617		(2,160,348)	(17.2)
Environmental Education	294,000		270,954		(23,046)	(7.8)
TOTAL CATEGORICALS	\$ 73,573,790		\$ 75,392,052		\$ 1,818,262	2.5%
TOTAL FEFP AND CATEGORICALS	\$1,024,030,654		\$1,070,047,698		\$ 46,017,044	4.5%

In 1975-76 all special educational programs exceeded the authorized FTE cap with the exception of adult community services. The caps authorized for each special education program in 1976-77, compared with both the amount authorized and reported in 1975-76, are shown below:

SPECIAL EDUCATIONAL PROGRAMS - WEIGHTED FULL-TIME EQUIVALENT STUDENTS

<u>Program</u>	<u>1975-76</u>		<u>1976-77</u>	<u>% Increase 1976-77</u>	
	<u>Authorized</u>	<u>Reported</u>		<u>Authorized</u>	<u>Reported</u>
Exceptional Child	185,055	194,351	214,000	15.6%	10.1%
Vocational Education	302,203	307,215	305,246	1.0	(0.6)
Adult Basic & High School	27,182	33,293	31,656	16.5	(4.9)
Adult Community Service	2,965	2,849	-	(100.0)	(100.0)
TOTAL	517,405	537,708	550,902	6.5%	2.5%

Division of Vocational Education

A total of \$37,437,396 was appropriated to the Division for allocation to educational agencies and for administration of the division office. A comparison of the 1976-77 appropriations with 1975-76 expenditures, after mandatory reserves, is shown below:

<u>Category</u>	<u>1975-76 Estimated Expenditures</u>	<u>1976-77 Appropriation</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Division General Office	3,771,125	3,848,322	77,197
Grants and Aids	<u>18,174,054</u>	<u>33,589,074</u>	<u>15,415,020</u>
Total by Fund:			
General Revenue	290,127	300,288	10,161
Trust Funds	<u>21,655,052</u>	<u>37,137,108</u>	<u>15,482,056</u>
Total All Funds	<u>\$ 21,945,179</u>	<u>\$ 37,437,396</u>	<u>\$15,492,217</u>
Positions	148	145	(3)

Knott Data Center

A total of \$1,132,761 was appropriated to the Knott Data Center for providing data processing services to the Department of Education. A comparison of the 1976-77 Appropriations with 1975-76 Estimated Expenditures is shown below:

	<u>1975-76 Estimated Expenditures</u>	<u>1976-77 Appropriation</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Total by Fund:			
Trust Funds	<u>1,004,651</u>	<u>1,132,761</u>	<u>128,110</u>
Positions	54	54	-0-

Projects, Contracts and Grants

A total of \$924,613 was appropriated to this budget entity for special projects in 1976-77. A comparison of the 1976-77 appropriation with the 1975-76 Estimated Expenditures is shown below:

	<u>1975-76 Estimated Expenditures</u>	<u>1976-77 Appropriation</u>	<u>Increase (Decrease)</u>
	\$	\$	\$
Total by Fund:			
Trust Funds	<u>851,762</u>	<u>924,613</u>	<u>72,851</u>
Positions	25	38	13

Blind Services

A total of \$10,334,064 was appropriated for Blind Services Programs in 1976-77. Nineteen new positions were authorized in vocational rehabilitation for counseling and casework services. One additional position was also provided in vocational rehabilitation for administrative services. In the Vending Stands Program, 3 additional coordinators were authorized. This increase in staffing will allow for an expansion of 38 additional stands. The total of appropriations for 1976-77 compared to 1975-76 estimated expenditures is shown on the following page:

Blind Services (Continued)

	1975-76 Estimated Expenditures	1976-77 Appropriation	Increase (Decrease)
	\$	\$	\$
Total by Fund:			
General Revenue	1,826,390	2,204,162	377,772
Trust Funds	<u>5,693,847</u>	<u>8,129,902</u>	<u>2,436,055</u>
Total All Funds	<u>\$ 7,520,237</u>	<u>\$ 10,334,064</u>	<u>\$ 2,813,827</u>
Positions	291	314	23

Division of Community Colleges

The Division of Community Colleges was appropriated a total of \$162,554,836 for allocation to the 28 community colleges and for operation of the Division General Office.

The appropriation for the Community College Program Fund provides for an assigned enrollment of 162,132 full-time equivalent students, an increase of 4,887 FTE over the 1975-76 assigned level of 157,245 FTE. State funding per assigned FTE was increased from \$952.51 to \$996.61 for 1976-77. Community Instructional Services programs were separately appropriated to the Commissioner in the amount of \$2.3 million to be allocated to both community colleges and school districts. In 1975-76 these types of programs for community colleges were appropriated within the Community College Program Fund. Funding was also provided for start-up costs of the Florida School of the Arts at St. Johns River Community College. A comparison of the 1976-77 appropriations with estimated 1975-76 expenditures, after mandatory reserves, is shown below:

COMMUNITY COLLEGE FUNDING

<u>Category</u>	1975-76 Estimated Expenditures	1976-77 Appropriation	Increase over 1975-76	
	\$	\$	Amount	%
Community College Program Fund	149,776,970	161,582,330	11,805,360	7.9
Florida School of the Arts	-0-	72,277	72,277	-
Division General Office	<u>843,256</u>	<u>900,229</u>	<u>56,973</u>	<u>6.8</u>
Total by Fund:				
General Revenue	150,587,182	162,550,375	11,979,193	7.9
Trust Funds	<u>33,044</u>	<u>4,461</u>	<u>(28,583)</u>	<u>(86.5)</u>
Total All Funds	<u>\$ 150,620,226</u>	<u>\$ 162,554,836</u>	<u>\$ 11,934,610</u>	<u>7.9</u>
Positions	35	34	(1)	(2.9)

COMMUNITY COLLEGE PROGRAM FUND

<u>Enrollment Categories</u>	Assigned 1975-76		Approp. 1976-77		Inc. over 1975-76	
	No. of FTE	Amount per FTE \$	No. of FTE	Amount per FTE \$	No. of FTE	Amount per FTE \$
Advanced, Occupational, Developmental	154,016	956.83	162,132	996.61	8,116	39.78
Community Instructional Services	<u>3,229</u>	<u>746.19</u>	<u>-0-</u>	<u>-0-</u>	<u>(3,229)</u>	<u>(746.19)</u>
Total	<u>157,245</u>	<u>\$952.51</u>	<u>162,132</u>	<u>\$996.61</u>	<u>4,887</u>	<u>\$ 35.49</u>

Division of Universities

A total of \$545,795,118 was appropriated from all sources to the Division of Universities for operations during the 1975-76 fiscal year. A summary comparing 1975-76 estimated expenditures, after mandatory reserves, with appropriations for 1976-77 is presented below by major budgetary unit:

Major Budgetary Unit	1975-76	1976-77	Increase over 1975-76	
	Estimated Expenditures		Appropriation	Amount
Education & General	244,790,860	267,296,086	22,505,226	9.19
UF - IFAS	32,509,475	36,746,405	4,236,930	13.03
UF - EIES	10,347,958	11,737,248	1,389,290	13.42
UF - Veterinary Medicine	844,200	1,778,827	934,627	110.71
USF Medical Center	7,506,118	9,142,364	1,636,246	21.79
Contracts & Grants	53,425,600	63,671,658	10,246,058	19.17
Auxiliary Enterprises	74,613,815	85,953,727	11,339,912	15.19
Board of Regents	15,808,909	16,185,324	376,415	2.38
UF - Health Center - E & G ⁽¹⁾	19,309,934	21,050,643	1,740,709	9.01
UF - Health Center - Teaching Hospital ⁽¹⁾	28,747,442	32,232,836	3,485,394	12.12
Total by Fund:				
General Revenue	253,104,212	272,307,599	19,203,387	7.58
Trust	234,800,099	273,487,519	38,687,420	16.47
Total - All Funds	<u>\$ 487,904,311</u>	<u>\$ 545,795,118</u>	<u>\$ 57,890,807</u>	<u>11.86%</u>

⁽¹⁾These budget entities combined and shown as UF - Health Center - E&G in 1976-77 Appropriations Act.

Among the major changes, improvements or modifications made by the 1976 Legislature are the following:

Maintained the order of priority, established during the 1975 Session, for providing resources for the education and general programs in the State University System as follows:

1. Upper Level Undergraduate
2. Lower Level Undergraduate
3. Master's Level Graduate
4. Doctoral Level Graduate
5. All Remaining Programs

Directed the Board of Regents to continue to allocate the resources appropriated to the State University System among the various universities in such a manner as to fulfill the priorities as established. Enrollment on a four quarter basis is estimated at 78,255 FTE students for 1976-77 or a .75% increase over the 1975-76 estimate of 77,666 FTEs. Enrollments by level of instruction are to be established by the Board of Regents in accordance with legislative priority indicated above.

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

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

From the resources appropriated in the Education and General Budget, directed the Chancellor and the Board of Regents to provide support as required to implement the Common Course Numbering System within a prescribed time schedule and to allocate \$1,000,000 to the Solar Energy Center at Cape Canaveral; \$3,500 to Photographics Archives at FSU; \$90,000 to FIU for planning and implementing a School of Osteopathy; \$25,000 to the Mote Marine Laboratory for red tide research; \$100,000 for planning and implementing the authorized School of Optometry; \$175,000 each to the University of Florida and Florida State University Law Schools for the purchase of law books, which is to be equally matched by each university, and \$275,000 as a supplemental allocation to the University of Florida and Florida State

Note: Bracketed items vetoed by Governor.

Division of Universities (Continued)

University law schools. Provided, from funds appropriated, \$209,953 to the Florida Resources and Environmental Analysis Center.

Reduced funding in the amount of \$2,000,000 related to undergraduate students in programs for teacher education and provided that 742 FTEs may be generated and used for the direct support of non-credit extension and in-service training programs for instructional and other public school staff.

Provided \$1,095,008 to the University of Florida - Institute of Food and Agricultural Sciences for equalization of IFAS faculty and county agent salaries with those in the University of Florida Education and General program; and from funds appropriated to the Institute, required that \$680,000 be used for blackfly research and \$100,000 be used for pitch canker research. Directed that \$30,000 in funds appropriated be used for research and extension programs for veterinary medicine.

Authorized the University of Florida Engineering and Industrial Experiment Station to extend its research program to other Colleges of Engineering within the State University System.

Provided funds to continue planning and development of the College of Veterinary Medicine to accept its first class of 40 students in the fall of 1976, and 80 students thereafter until the college reaches its designated capacity of 320 students in the fall of 1980.

Provided funds to continue planning and development of the University of South Florida Medical Center to reach a class size of 96 medical students in each of three classes by 1978-79 and also provided funds for an increase in nursing students.

Provided funds for the College of Dentistry, University of Florida Health Center, to accept the fourth class of dental students, including \$338,566 for dental equipment.

Provided \$693,225 in general revenue funds to the University of Florida Health Center to partially replace Federal funds for the Program in Medical Sciences at the University of Florida, the Florida A & M University and the Florida State University and in addition authorized the Board of Regents to transfer from funds appropriated to the Health Center and to the State University System Education and General budget the amounts necessary to continue the program at the current level.

Provided continuing support for the Community Hospital Education Program at approximately the 1975-76 level, and added \$386,930 for an additional 58 residents.

DEPARTMENT OF HEALTH AND REHABILITATIVE SERVICES

The FY 1976-77 Appropriations Bill for the Department of Health and Rehabilitative Services was based on the new reorganized structure of the Department as authorized by Chapter 75-48, Laws of Florida. In reviewing the FY 1976-77 Appropriations Bill (Conference Committee Report on House Bill 3500) or the Letter of Intent, it will be noted that funds were appropriated to the four major budget entities: (1) Office of the Secretary; (2) Office of the Assistant Secretary for Administrative Services; (3) Office of the Assistant Secretary for Programs; and (4) Office of the Assistant Secretary for Operations which is divided into fourteen sub-entities in order to explain and portray the programs and funding contained within this major budget entity.

Appropriations for FY 1976-77 compared to estimated expenditures for FY 1975-76 are as follows:

	FY 1975-76 Estimated Expenditures \$	FY 1976-77 Appropriation \$	Increase (Decrease) TO 1975-76		%
			Amount \$	Percent	
Office of the Secretary	1,703,924	757,761	(946,163)	(55.5)	
Office of the Asst. Secretary for Administrative Services	22,070,637	22,728,928	658,291	3.0	
Office of the Asst. Secretary for Programs	26,833,858	26,310,043	(523,815)	(1.9)	
Office of the Asst. Secretary for Operations:					
Office of the Asst. Secretary	25,468,832	26,147,885	679,053	2.7	
District Administration	10,494,390	10,871,821	377,431	3.6	
Social & Economic Services	422,456,644	486,933,879	64,477,235	15.3	
Aging & Adult Services	21,887,312	23,528,969	1,641,657	7.5	
Mental Health Services	40,056,330	42,495,850	2,439,520	6.1	
Mental Health - Institutions	77,154,254	85,186,316	8,032,062	10.4	
Youth Services	30,759,043	32,684,055	1,925,012	6.3	
Youth Services - Institutions	13,122,028	13,292,086	170,058	1.3	
Retardation Services	23,046,515	26,853,109	3,806,594	16.5	
Retardation - Institutions	58,137,315	61,761,896	3,624,581	6.2	
Health Services	72,623,235	72,801,861	178,626	0.3	
Health - Tuberculosis Hospital	4,077,280	3,645,492	(431,788)	(10.6)	
Vocational Rehabilitation Services	26,805,397	31,921,367	5,115,970	19.1	
Children's Medical Services	13,308,719	15,026,308	1,717,589	12.9	
Total by Fund:					
General Revenue Fund	425,834,501	460,175,281	34,340,780	8.1	
Trust Funds	464,171,212	522,772,345	58,601,133	12.6	
Total - All Funds	<u>\$890,005,713</u>	<u>\$982,947,626</u>	<u>\$92,941,913</u>	<u>10.5%</u>	
Total Positions *	<u>28,627</u>	<u>28,193</u>	<u>(434)</u>	<u>(1.5%)</u>	

* Does not include 3,100 positions assigned to County Health Units.

As FY 1976-77 is the first year the appropriations have been authorized on the basis of the new organizational structure each budget entity is briefly stated or explained in an effort to clarify the various programs.

In reviewing the Appropriations Bill or the Letter of Intent, it will be noted that the act contains proviso language which authorizes the Department of Health and Rehabilitative Services, upon review and approval by the Department of Administration, to transfer the moneys and positions appropriated in Items 518-652 to implement the provisions of Chapter 75-48, Laws of Florida. All such transfers must be reported monthly to the Speaker of the House and President of the Senate along with complete written justification documenting why such transfers are necessary for the implementation of the Departmental Reorganization. The proviso also allows the Department until June 30, 1977, to implement the reorganization of the Department of Health and Rehabilitative Services.

The FY 1976-77 Appropriations Bill provides a total of \$982,947,626 (\$460,175,281 General Revenue and \$522,772,345 Trust Funds) and 28,193 positions for the Department. This constitutes a net increase over estimated expenditures for FY 1975-76 operations of \$92,941,913 or 10.5%. Within this amount, General Revenue funding was increased a total of \$34,340,780 or 8.1%. The major increases or adjustments are indicated and explained within the narrative provided for the various budget entities as follows:

In addition to the above, House Bill 3140, "The Omnibus Nursing Home Reform Act of 1976," was passed, and provides an appropriation of \$125,000 General Revenue funding.

Office Of The Secretary

In addition to the Secretary and the Deputy Secretary the initial structure includes the executive staff, legislative planning and analysis, legal services, performance control and information services. A total of thirty-two positions and \$757,761 (\$457,633 General Revenue and \$300,128 Trust Funds) was provided for FY 1976-77. Included within this total funding is \$37,540 for the Nursing Home Ombudsman Commission Expenses. The Governor's Recommendation for this budget entity was reduced by fifty-one positions and \$939,911. This action will require the Secretary to re-evaluate the positions and functions assigned his office.

Office Of The Assistant Secretary For Administrative Services

Within the current reorganization structure there are six major functions assigned to this office, consisting of: (1) Financial Management, (2) Personnel Management and Staff Development, (3) Central Administrative Services, (4) General Services, (5) Management Systems, and (6) Management Analysis and Audit. A total of \$22,728,928 (\$8,000,582 General Revenue and \$14,728,346 Trust Funds) and a total of 1,131 positions was authorized for this Office for FY 1976-77. The Conference Committee Report eliminated fifty positions costing \$543,250, due to reorganization of the Department. Included within the total funding is \$360,000 for the Department to contract with certified public accounting firms for the auditing of medicaid participating nursing homes to validate the accuracy and reasonableness of cost information reported by the facilities.

Office of the Assistant Secretary For Programs

Other than the Assistant Secretary's Office, program activities are divided into eleven units as follows: (1) Deputy Assistant Secretary for Program Planning, (2) Deputy Assistant Secretary for Health Planning, (3) Office of Clinical Medicine and Dentistry, (4) Social and Economic Services, (5) Aging and Adult Services, (6) Health Services, (7) Mental Health Services, (8) Youth Services, (9) Retardation Services, (10) Vocational Rehabilitation Services, and (11) Children's Medical Services.

Total funds appropriated to this Office for FY 1976-77 amounts to \$26,310,043 (\$10,625,921 General Revenue and \$15,684,122 Trust Funds) and 758 authorized positions. Total funds authorized provide for a continuation of current programs (except the Mental Health Residency and Stipend Programs) with some price increases. The Legislature considers that funding of any supervisory faculty provided for in the Residency and Stipend Programs, will be discontinued at the close of FY 1976-77. The Legislature intends to phase-out the Mental Health Stipend Program and this appropriation for FY 1976-77 represents the last internship set to be funded.

Office Of The Assistant Secretary For Operations

Office Of The Assistant Secretary

This Office is the largest, staff wise, when compared to the other Assistant Secretary Offices within the Department. The responsibilities of this Office include Operations Coordination, Central Operation Services, and District Administration.

The FY 1976-77 appropriation provides a total for this Office of \$26,147,885 (\$10,847,085 General Revenue and \$15,300,800 Trust Funds) and authorized a total of 1,259 positions.

In addition to price increases the major items of increase for this Office are as follows:

- (a) Provides \$260,529 for Child Support Program - Non-AFDC Cases.
- (b) Provides \$428,625 for Child Support Program - AFDC Cases.
- (c) Provides \$536,999 for Legal Fees in Child Support Program.
- (d) Provides \$123,524 for increase in number of Disability Determination Cases.

Office Of The Assistant Secretary For Operations

District Administration

In accordance with the 1975 Health and Rehabilitative Services Reorganization Act eleven service districts were created and are headed by a district administrator appointed by the Secretary. Each district administrator has line authority over all departmental programs assigned to the district. The district administrators are responsible for: (1) Ensuring that administration of all service programs are carried out in conformity with statewide service plans; (2) Administers the offices of the Department within the district, including the directing and coordinating of all personnel, facilities, and programs located in the district; (3) Applies standard information referral, intake, diagnostic and evaluation, and case management procedures established by the Secretary; (4) Centralizes the administrative functions of the district; (5) Coordinates the services provided by the Department in the district with other public and private agencies which provide related services; (6) Establishes such policies and procedures required to meet the needs of the district.

The FY 1976-77 appropriation act provides a total of \$10,871,821 (\$4,791,451 General Revenue and \$6,080,370 Trust Funds) and authorizes a total of 713 positions to administer these respective continuing programs and responsibilities. Included within the position authorization are twenty-one positions for landlord service at the W. T. Edwards Regional Center, which were previously assigned to the Mental Health Program.

Office Of The Assistant Secretary For Operations

Social And Economic Services

Total funds appropriated to the programs of the Social and Economic Services Program Office for FY 1976-77 amount to \$486,933,879 (\$190,795,332 General Revenue and \$296,138,547 Trust Funds) which represents an increase over current year operations of \$64,477,235 or 15.3%. The program areas involved are authorized 5,483 positions. The Social and Economic Services of the Department include public assistance payments programs, food stamp program administration and distributing medicaid, protective services, day care, foster care and related services for children, general social services, adoption services, and services to Cuban and Indo-Chinese refugees.

The major items of increase for FY 1976-77 in addition to continuation of current programs, are as follows:

- (a) Provides \$298,205 and 43 positions to handle additional staff for SSI medicaid recipients.
- (b) Provides \$2,838,265 and 81 positions for foster care services for children.
- (c) Provides 24 positions and \$173,554 to cover increased workload for protective services for children.
- (d) Provides \$623,014 for additional emergency shelter care for children.
- (e) Allowed \$316,357 for non-mandatory Foster Home Care and room and board with Personal Care Supplementation Programs.
- (f) Provides \$9,233,336 to increase AFDC payments from 74% to approximately 79% standard of need.
- (g) Provides \$44,867,248 for increased prices and utilization of the regular and Cuban medicaid programs.
- (h) Provides \$438,578 for increased utilization of Home Health Services to lessen the need for institutionalization.
- (i) Provides funds for skilled nursing home payments at \$630 a month, Intermediate I at \$560 and Intermediate II at \$500.
- (j) Provides \$3,245,184 for intermediate care facilities for the mentally retarded.
- (k) Provides \$4,629,205 for an Indo-Chinese Refugee Assistance Program.

Office Of The Assistant Secretary For Operations

Aging And Adult Services

The total FY 1976-77 appropriation for this program area amounts to \$23,528,969 (\$3,126,287 General Revenue and \$20,402,682 Trust Funds) and includes 620 authorized positions. The FY 1976-77 appropriation is \$1,641,657 or 7.5% over estimated expenditures for the current year operations. The Aging and Adult Services include those programs provided with Older Americans Act moneys and SSA, Title XX moneys designated for adults.

Funds appropriated for FY 1976-77 will permit the continuation of most current programs. Increases the meals on wheels program and provides a funding shift to general revenue to permit a uniform rate of local matching on Aging and Adult Services programs.

Office Of The Assistant Secretary For Operations

Mental Health Services

The Assistant Secretary For Operations is responsible for coordination of a complete and comprehensive Statewide Program of Mental Health including community services receiving and treatment facilities, child services, research and training, and for formulating and effecting a plan for the prevention, care, treatment, and rehabilitation of alcoholics and drug abusers. Such services are controlled through the District Administrator's Office.

A total of \$42,495,850 (\$26,761,665 General Revenue and \$15,734,185 Trust Funds) was appropriated for Mental Health Services for FY 1976-77 and a total of 49 positions were authorized. In addition to providing funds for price and workload increases, additional funds were provided for the following:

- (a) Increased caseload - Indigent Psychiatric Drug Program, \$111,844.
- (b) Funds to replace declining Federal Staffing Grants, \$52,326.
- (c) Annualization of Federal Staffing Grants replaced during FY 1975-76, \$672,003.
- (d) Increased Federal Grant Support - Drug Abuse Services, \$590,161.

Office Of The Assistant Secretary For Operations

Mental Health-Institutions

Total funds appropriated to Mental Health Institutions for FY 1976-77 amount to \$85,186,316 (\$65,240,618 General Revenue and \$19,945,698 Trust Funds) and authorized a total of 6,818 positions. This funding represents a net increase over current year operations of \$8,032,062 or 10.4%. This budget entity includes funding for the operation of the four State Mental Hospitals which have a projected average daily census for FY 1976-77 of 5,518 patients; the Mental Health Institute, Tampa, with a projected average daily census of 345 patients; the Alcoholic Rehabilitation Center, Avon Park, with a projected average daily census of 54 patients; and the new Forensic Evaluation and Treatment Center, Gainesville, which is scheduled to receive their first patients on or about October 1, 1976, has a capacity of 225 beds. Other than price and workload increases for continuing programs the major increase for this budget entity is 156 new position and \$1,429,598 for the new Forensic Evaluation and Treatment Center at Gainesville.

Office Of The Assistant Secretary For Operations

Youth Services

This budget entity provides funding for youth services programs (except the four major youth institutions) such as state-owned facilities for the detention, care and treatment of juvenile delinquents committed to the State. It also includes intake, probation and parole services for all juveniles alleged to have committed a violation and requires voluntary supervision or supervision subsequent to adjudication by the Juvenile Courts, and supervision following release from residential facilities.

Total funds appropriated for these programs for FY 1976-77 amount to \$32,684,055 (\$20,095,026 General Revenue and \$12,589,029 Trust Funds) and authorizes a total of 2,111 positions.

A total of 55 vacant positions and \$734,084 was reduced from current programs. In addition to price and workload the major items of increase for this program are as follows:

- (a) Provides 22 new positions and \$303,746 for a camp program for 144 additional committed youths.
- (b) Provides \$146,951 for eleven additional family group homes (foster homes) to accommodate 110 additional committed youths.
- (c) Provides \$200,000 additional travel expense funding for counselors.
- (d) Provides \$76,853 for annualization of two Halfway Houses phased-in during FY 1975-76.
- (e) Provides \$65,502 for annualization of two Forestry Camp Programs phased-in during FY 1975-76.
- (f) Provides \$22,993 for volunteer meals program.
- (g) Provides \$11,414 for population increase in the group treatment program.

Office Of The Assistant Secretary For Operations

Youth Services - Institutions

This budget entity provides funding and authorizes positions for the four youth services institutions listed as follows:

Arthur G. Dozier School For Boys - Marianna
Florida School For Boys - Okeechobee
Alice D. McPherson School - Ocala
Howell E. Lancaster - Trenton

The FY 1976-77 total funds appropriated for operation of these facilities amounts to \$13,292,086 (\$11,606,867 General Revenue and \$1,685,219 Trust Funds) and a total of 1,002 positions have been authorized. Funds appropriated cover costs for continuing programs with price increases, and an additional \$15,000 for psychological/psychiatric services for Lancaster Youth Development Center, Trenton. The average daily census at these four major institutions is projected for 1,081 students.

Office Of The Assistant Secretary For Operations

Retardation Services

This budget entity includes programs which provide comprehensive community-based services to retarded individuals residing in their homes, foster homes, nursing homes, and/or group living homes. Included is the capacity to provide diagnostic and evaluation services, community residential placement, day care service, social services, and grant-in-aid to community programs. Also included are purchase of service programs for clients who have a likelihood of being institutionalized or who may be close to being self-sufficient or self-supporting.

Total funds appropriated for these programs for FY 1976-77 amount to \$26,853,109 (\$15,008,619 General Revenue and \$11,844,490 Trust Funds) and a total of 364 positions are authorized.

In addition to price and workload increases, the major items of increase are stated as follows:

- (a) Provides 29 new positions and \$168,040 for caseload increases in community retardation services.
- (b) Provides \$892,849 for increased caseload in developmental training services.
- (c) Provides \$859,645 for annualization cost of the 2,590 community residential placements authorized for FY 1975-76.
- (d) Provides \$469,160 for 500 additional community residential placements.
- (e) Provides \$432,994 to fund other improvements in retardation service programs.

Office Of The Assistant Secretary For Operations

Retardation - Institutions

Total funds appropriated for the operation of the six Sunland Training Centers located at Gainesville, Ft. Myers, Marianna, Miami, Orlando and Tallahassee, for FY 1976-77 amount to \$61,761,896 (\$51,293,775 General Revenue and \$10,468,121 Trust Funds) and authorized a total of 5,377 positions. This funding represents a net increase over current year operations of \$3,624,581 or 6.2%.

Funds are included to continue existing programs with price and workload increases. The average daily census at these six institutions is projected for 4,500 patients.

Office Of The Assistant Secretary For Operations

Health Services

Funding for Health Services included in this budget entity provides for the program office which is responsible for services to promote public health. Most services are delivered, by the sixty-seven county health units. The program office provides county health units with consultation, aid in planning, medical supplies, and laboratory support. Services requiring specialists not found in the counties are rendered by state level staff. Most registration and licensing programs are operated from the central health services office.

Total funds appropriated for these programs for FY 1976-77 amount to \$72,801,861 (\$22,120,330 General Revenue and \$50,681,531 Trust Funds) and a total of 908 authorized positions which does not include the 3,100 positions assigned to county health units.

Basically, the appropriated funding for FY 1976-77 provides for continuation of current programs with price and workload increases. Total funds appropriated include the following Grants and Aids:

(a) Emergency Medical Services	\$540,000
(b) Medical Examiners Services	\$1,404,000
(c) Kidney Disease Programs	\$400,000

Office Of The Assistant Secretary For Operations

Health - Tuberculosis Hospital

A total appropriation of \$3,645,492 (\$2,745,492 General Revenue and \$900,000 Trust Funds) was authorized for the Tuberculosis Hospital Program for FY 1976-77, which included a total of 282 positions. These funds were based on an average daily census of 135 patients. Proviso language in the appropriations bill provides that these funds are appropriated for the care of tuberculosis patients at the A. G. Holley State Hospital and for the implementation of a program for patient treatment in community hospitals and nursing homes throughout the state. It also provides that the Department of Health and Rehabilitative Services shall submit to the Legislature by December 31, 1976, a plan for the utilization of the A. G. Holley State Hospital and its facilities and grounds. The proviso further states that it is the intent of the Legislature that the A. G. Holley State Hospital be phased out as a facility for the care of tuberculosis patients when community alternatives become available.

The appropriation also reduces the T.B. Hospital staff by seventeen positions and \$139,549 and transfers appropriate staff and funding to the Department of Offender Rehabilitation in order that grounds maintenance and laundry operations at the T. B. Hospital will be accomplished by D00R, utilizing inmate labor from the Lantana Correctional Facility.

Office Of The Assistant Secretary For Operations

Vocational Rehabilitative Services

This program area encompasses all vocational rehabilitation programs operated by the Department. Total funds appropriated for these programs for FY 1976-77 amount to \$31,921,367 (\$5,326,540 General Revenue and \$26,594,827 Trust Funds). Total personnel authorized is 1,100 positions.

Funds appropriated will permit the continuation of current programs; \$3,093,626 of trust funds has been provided for additional purchase of services for clients; and, an increase of \$185,627 is provided for community facilities grants.

Office Of The Assistant Secretary For Operations

Children's Medical Services

The Children's Medical Services Program is appropriated a total of \$15,026,308 (\$11,332,058 General Revenue and \$3,694,250 Trust Funds) for FY 1976-77; and authorized a total of 186 positions.

Funds appropriated for FY 1976-77 will permit continuation of current programs which provide medical diagnostic, evaluation and treatment services for children through the purchase of service, drugs, prosthetic and orthopedic devices and appliances, and through grants and aids to organizations and institutions. In addition to price and workload increases, the major items of increase for FY 1976-77 are stated as follows:

- (a) Provides \$300,000 for a new neonatal intensive care center at the All Children's Hospital, St. Petersburg.
- (b) Provides \$257,500 for additional support for the present six neonatal centers located in Gainesville, Jacksonville, Miami, Orlando, Pensacola and Tampa.
- (c) Provides \$135,000 for the Orlando Center phased in during FY 1975-76.
- (d) Provides \$36,196 for annualization cost of the twenty part-time OPS Renal Nurses and Clerk positions phased in during FY 1975-76.

In addition the following legislation was enacted which will have some financial impact on State funding during the new year or two.

Senate Bill 578 - mandates that in at least three counties combination demonstration projects and evaluations be conducted to determine the desirability of establishing a home-delivered service program, a multi-service senior center program, or a family placement program throughout the state.

Senate Bill 866 - outlines certain procedures to be followed by the courts and DHRS when dealing with foster care children and mandates an annual review of the case.

Senate Bill 1008 - authorizes and directs DHRS to provide secure and separate facilities for the treatment of involuntarily hospitalized patients who have been found to be incompetent to stand trial.

House Bill 2911 - revises the present statutes relating to enforcement of support for dependent children. It makes public assistance payments, or portions thereof, a debt due to DHRS from responsible parents, gives the Department certain authority to collect such amounts, and allows the write off of certain uncollectable child support debts.

House Bill 3140 - "The Omnibus Nursing Home Reform Act of 1976", provides for a nursing home rating system and patients bill of rights. The bill changes the composition of the State Board of Examiners of Nursing Home Administrators and requires DHRS to develop rehabilitation programs plans for spinal cord injured persons to prevent whenever possible permanent paralysis.

House Bill 3156 - establishes, subject to future legislative approval, three additional regional neonatal intensive care centers and a Neonatal Advisory Council.

House Bill 3385 - requires DHRS to provide job counseling; training and placement services; health clinics; financial management; educational; outreach and information services to "displaced homemakers".

House Bill 3612 - allows DHRS to provide subsidies to adopting parents of special needs children.

DEPARTMENT OF COMMERCE

Appropriations to the Department of Commerce for 1976-77 totaled \$260,020,310 and 3,794 positions reflecting a decrease of \$10,326,486 and a net increase of 520 positions over the current level.

Division of Economic Development

The Division of Economic Development received an increase of \$1,761,450 and 31 positions with the totals appropriated to the Division being \$2,906,192 and 75 positions. \$250,000 and 12 positions were transferred into this division from other divisions. For increased emphasis in efforts to attract motion picture and television, manufacturing and non-manufacturing industries to Florida, \$192,809 and 10 positions were provided.

The industrial services training program was established at a level of \$300,000. \$200,000 was provided for promotion of Florida, including site inspections, air tours and the Governor's solicitation and conferences.

The following amounts and positions were appropriated for new and expanded offices: South Florida Area Development, \$98,882 and 5 positions; International Development, \$74,465 and 4 positions; European Trade and Investment, \$282,800; and the New York Office, \$212,000.

Division of Tourism

The Division of Tourism's appropriation for 1976-77 totaled \$3,661,658 and 97 positions which represents increases of \$1,607,461 and 27 positions above the current level.

For anticipated workload increases, \$50,707 and 5 positions were provided. \$312,485 and 22 positions relating to media services functions were transferred from the Office of the Secretary.

For improved advertising efforts, \$350,000 was allocated to the cooperative tourism advertising grants program and \$1,772,500 was provided for promotion, paid advertising, advertising pamphlets, and materials and production and display of films and exhibits.

Public Employees Relations Commission

The Public Employees Relations Commission was authorized 6 new positions and related expenses for increased workload in litigation, elections, and mediation in the public sector.

Division of Employment Security

During fiscal 1975-76, 437 positions were added by the Department of Administration for expanded Federal Unemployment Compensation Grants. Authority was provided for continuation of these positions through 1976-77.

DEPARTMENT OF COMMUNITY AFFAIRS

The appropriations to the Department of Community Affairs for Fiscal Year 1976-77 totals 267 positions and \$43,687,371 (\$2,778,532 - General Revenue; \$40,908,839 - Trust Fund) which represents a net reduction of 29 positions and \$467,303 (\$322,455 - General Revenue; \$144,848 - Trust Fund).

Following, is a brief description of legislative action taken on certain divisions of the department:

Commission on Human Relations

Two additional positions were authorized for the commission increasing the staff to a total of 7 positions.

Division of Disaster Preparedness

Grants and Aids for Federal pass-through funds to municipalities and counties was increased by \$247,729 for a total spending authority of \$950,000.

\$62,500 of general revenue was appropriated to repay the Federal Government for advanced relief funds distributed to municipalities as a result of the Hurricane Eloise disaster.

Three positions were authorized with the receipt of a Federal grant to update plans and operations for preparedness when disasters occur.

Division of Veterans' Affairs

Four positions were deleted as a result of a decreased workload under the Federal V.A. contract.

Division of Community Services

Five additional positions were authorized in the Economic Opportunity section for assistance to local community action agencies along with spending authority for \$750,000 of anticipated Federal pass-through funds. In addition, \$1,000,000 general revenue was continued to fund the Community Services Trust Fund and \$50,000, general revenue was appropriated to the Governor's Council on Indian Affairs.

Office of Manpower Planning

Two additional positions were authorized to administer a Federally funded emergency jobs program under the Comprehensive Employment Training Act.

Division of Technical Assistance

The Division of Technical Assistance underwent major programmatic revision which resulted in the current level of 73 positions being reduced to 36 for a total reduction of 37 positions.

No statutory authority existed for the following programs and after review, these were eliminated: landlord tenant, manpower training and development, and the Farmer's Home Administration program which is a Federal Program. This action accounted for a reduction of 14 positions.

The administrative areas were scrutinized and decisions were made to reduce the number of positions in this type function from 15 to 2 for a total reduction of 13 positions.

Department of Community Affairs (Continued)

The State Building Codes section was eliminated. The legislature did not adopt a Statewide minimum building code and, therefore, this section, which consisted of 6 positions, was eliminated.

Two vacant positions in the Factory Built Housing section and 2 positions in the housing technical assistance section were eliminated.

Twelve other positions from the bureaus of research and planning and housing assistance were deleted and added back in a lump sum category to provide a redirection and new assistance for the housing function. With the passage of HB 2010, creating the Florida Housing Finance Agency, the Department will have flexibility to reclassify and create what they interpret to be a sound plan for the future success of the provisions of this bill.

DEPARTMENT OF BUSINESS REGULATION

Total appropriations provided to the Department of Business Regulation for Fiscal Year 1976-77 are \$10,752,011 (\$4,148,818, General Revenue and \$6,603,193, Trust Fund) and 484 positions. This represents a total decrease from the 1975-76 appropriations of \$221,325 (\$2,832, General Revenue and \$218,493, Trust Fund) and a reduction of 73 authorized positions.

Legislative action taken with regard to certain Divisions of the Department follows:

Division of Pari-Mutuel Wagering - This division was appropriated \$3,658,329, out of trust, a decrease of \$71,697 from the 1975-76 appropriation. \$18,000 was provided to upgrade laboratory services and 7 positions were deleted based on workload.

Division of Hotels and Restaurants - This division was appropriated \$1,819,944, out of trust, a decrease of \$377,408 from the 1975-76 appropriation. In an effort to eliminate duplication of inspections of lodging and food service establishments, 38 positions were deleted effective July 1, 1976 [with proviso language that 36 additional positions will be further eliminated as of Jan. 1, 1977.]

Division of Florida Land Sales - This division was appropriated \$699,930, out of trust, a decrease of \$21,563 from the 1975-76 appropriation. Funds were provided for relocation of the division from Tampa to Tallahassee and 10 positions were authorized to implement condominium and cooperative apartment regulation.

Division of Beverage - This division was appropriated \$3,704,636, out of general revenue, for an increase of \$200,962 over the 1975-76 funding level. The 215 authorized positions reflects the deletion of 10 beverage officer positions with proviso language to the effect that 12 additional positions will be eliminated as of June 30, 1977.

PUBLIC SERVICE COMMISSION

The Public Service Commission was appropriated \$7,423,585 from the Public Service Commission Regulatory Trust Fund and 352 positions for Fiscal Year 1976-77, an increase of \$990,223 and 7 positions over Fiscal Year 1975-76. Six of the new positions are to be assigned to the Research Department in the utilities program component. In addition, [the Commission was appropriated \$192,000 for salary rate adjustments to upgrade current staff] and \$143,210 to provide a communications and radio system for the Commission's transportation investigators.

NOTE: Bracketed Items Vetoed by Governor.

DEPARTMENT OF CRIMINAL LAW ENFORCEMENT

Appropriations for FY 1976-77 compared to estimated expenditures for FY 1975-76 are as follows:

CATEGORY-ITEM	1975-76 Estimated Expenditures	1976-77 Appropriations	Increase (Decrease)
	\$	\$	\$
Office of Director & Division of Staff Services	2,869,797	3,279,999	410,202
Division of Law Enforcement	4,769,972	4,941,143	171,171
Division of Standards & Training	275,580	3,395,155	3,119,575
Division of Criminal Justice Information Systems	4,866,522	5,001,305	134,783
Data Center	3,440,393	3,514,955	74,562
Total by Fund:			
General Revenue Fund	11,575,729	12,006,371	430,642
Trust Funds	4,646,535	8,126,186	3,479,651
Total - All Funds	<u>\$16,222,264</u>	<u>\$20,132,557</u>	<u>\$ 3,910,293</u>
Positions	716	599	(117)

There was a reduction of 117 positions from the FY 1975-76 authorized level. These positions were vacant and spread across the entire Department.

Funding was provided for two full-service crime laboratories and three mini-labs. The Department was instructed to provide the 1977 Legislature with a cost effective plan for providing crime laboratory services throughout the State.

The Division of Standards and Training was authorized \$3,101,643 to implement advanced training programs at the State and local level. Funding for these programs came from the funds once earmarked for the State Police Academy.

JUDICIAL BRANCH

Appropriations for FY 1976-77 compared to estimated expenditures for FY 1975-76 are as follows:

CATEGORY-ITEM	1975-76 Estimated Expenditures	1976-77 Appropriations	Increase (Decrease)
	\$	\$	\$
Supreme Court	2,401,819	3,808,818	1,406,999
District Courts of Appeal	2,450,415	2,642,435	192,020
Circuit Courts	20,558,734	22,255,515	1,696,781
County Courts	9,060,642	7,913,788	(1,146,854)
Judicial Administration Commission	214,004	244,306	30,302
State Attorneys	22,329,400	25,421,685	3,092,285
Public Defenders	11,256,188	12,229,980	973,792
Judicial Council	26,586	36,333	9,747
Judicial Qualifications Commission	83,500	102,000	18,500
Total by Fund:			
General Revenue Fund	67,156,445	72,932,761	5,776,316
Trust Funds	1,224,843	1,722,099	497,256
Total - All Funds	<u>\$ 68,381,288</u>	<u>\$ 74,654,860</u>	<u>\$ 6,273,572</u>
Positions	3,768	3,793	35

Judicial Branch (Continued)

Supreme Court

Funds were provided in a lump sum for 5 new District Courts of Appeal Judges, 14 new Circuit Court Judges and 23 New County Court Judges. [Funds were also provided for partial payment of the State Court Judges, State Attorneys and Public Defenders retirement contribution if they become members of the elected officers class of the Florida Retirement System.]

Funds were provided in a lump sum for an MIS pilot project and study to determine the most cost effective means of information collection for decision making at the State court level.

District Courts of Appeal

Additional support for the clerks of court were provided due to the increased judges and caseload.

The Third District was provided funds to contract for a security system for the new court building.

Circuit Courts and Related Matters

The Court Administrators Program was transferred to the circuit courts budget from the county courts budget.

County Courts

Decrease of 131 positions deleted by the 1975 Legislature and transfer of the Court Administrator Program.

State Attorneys

Each State Attorney's budget was increased in accordance with the following issues:

- a. Five percent across the board for workload increases.
- b. An allocation from \$767,802 for additional workload increases.

Public Defenders

Each Public Defender's budget was increased in accordance with the following issues:

- a. Five percent across the board for workload increases.
- b. An allocation from \$154,825 for additional workload increases.

Judicial Administration Commission

One position was transferred from the State Court Administrator's Office to the Commission.

Judicial Council

One position was transferred from the State Court Administrator's Office to the Council.

NOTE: Bracketed Items Vetoed by Governor

DEPARTMENT OF LEGAL AFFAIRS

A total of \$3,799,985 was appropriated for Fiscal Year 1976-77, an increase of \$356,061 over estimated expenditures for Fiscal Year 1975-76. Six clerical positions were deleted, while five (5) Help Stop Crime positions were transferred into this agency from the Department of Administration.

DEPARTMENT OF OFFENDER REHABILITATION

Appropriations for FY 1976-77 compared to estimated expenditures for FY 1975-76 are as follows:

CATEGORY-ITEM	1975-76 Estimated Expenditures	1976-77 Appropriations	Increase (Decrease)
	\$	\$	\$
Office of the Secretary and Office of Management and Budget	1,933,181	2,646,390	713,209
Office of the Assistant Secretary for Programs	1,340,935	1,611,596	2,710,661
Office of the Assistant Secretary for Operations:			
Office of Assistant Secretary and Regional Administration	239,056	15,831,724	15,592,668
Major Institutions	69,196,016	89,866,683	20,670,667
Community Facilities & Road Prisons	11,498,738	11,513,078	14,340
Total by Fund:			
General Revenue Fund	70,230,202	103,650,888	33,420,686
Trust Funds	13,977,724	17,818,583	3,840,859
Total - All Funds	<u>\$ 84,207,926</u>	<u>\$121,469,471</u>	<u>\$ 37,261,545</u>
Positions	5,721	7,410	1,689

The Department of Offender Rehabilitation consists of 5 budget entities: Office of the Secretary and Office of Management and Budget, Office of the Assistant Secretary for Programs, Office of the Assistant Secretary for Operations/Regional Administration, Office of the Assistant Secretary for Operations and Major Institutions, and Office of the Assistant Secretary for Operations/Community Facilities and Road Prisons. Total appropriations for the Department rose \$37,261,545 and 1,689 positions in the FY 1976-77 budget, from the current \$84,207,926 and 5,721 positions to the FY 1976-77 budget of \$121,469,471 and 7,410 positions. The FY 1976-77 total includes 1,150 field staff positions and \$15,305,186 transferred to the Department from the Parole and Probation Commission. There was proviso language in the appropriations bill granting the Department an extension until October 1, 1976, to complete its reorganization. Following is a list of major funding increases by budget entity:

Office of the Secretary & Office of Management & Budget

Total funds appropriated to this entity are \$2,646,390 and 106 positions. This includes two new positions and \$27,267 in accounting and property management. Also included is an additional \$55,600 for data processing services.

Office of the Assistant Secretary for Programs

Total funds appropriated to this entity are \$1,611,596 and 80 positions.

Department of Offender Rehabilitation (Continued)

Office of the Assistant Secretary for Operations/
Regional Administration

Total funds appropriated to this entity are \$15,831,724 and 1,177 positions. This includes 27 positions and \$526,538 for regional administration and 1,150 positions and \$15,305,186 transferred from field staff operations of the Parole and Probation Commission. Included in the field staff resources are 38 new positions and \$391,809 for improved felon workload ratios; 10 new positions and \$108,939 for improved misdemeanor workload ratios. Included in the regional administration component are 9 positions and \$140,745 for expanded staff development services.

Major Institutions

Total funds appropriated to this entity are \$89,866,683 and 5,410 positions. The major items of increases are stated as follows:

	<u>Positions</u>	
a. Provided funds to continue current programs with some price and workload increases	-	\$ 2,559,194
b. Additional requirements resulting from increased inmate population in current facilities	920	14,376,426
c. New housing units at Avon Park, Broward, Indian River & Hillsborough Correctional Institutions	548	6,777,570
d. Drug Treatment Program at Lantana T.B. Hospital	77	1,059,712
e. Increased production of Correctional Industries products	-	1,210,782
f. Continuation of medical improvements approved in 1975-76	53	674,646
g. Resources to expand correctional industry programs	-	750,000

Community Facilities and Road Prisons

Total funds appropriated for this entity are \$11,513,078 and 637 positions. Included in these resources are:

1. 31 new positions and \$509,559 to accommodate 317 inmates above those currently budgeted for in the community correctional centers.
2. 8 new positions and \$165,204 for an additional 50 inmates at the W. T. Edwards unit.
3. 35 new positions and \$545,000 for 2 new work programs at the Berrydale Forestry Camp and the Jackson County Stockade.
4. 44 new positions and \$534,209 to accommodate 150 inmates in road prisons above those currently budgeted.
5. 5 new positions and \$92,466 for the Dade Women's Community Correctional Center.
6. 11 new positions and \$148,071 for opening the new Sarasota Community Correctional Center.
7. 7 new positions and \$62,354 for improved staffing at existing women's community correctional centers.

PAROLE AND PROBATION COMMISSION

In compliance with ongoing reorganization of adult corrections in Florida, the transfer of field staff of the Commission to the Department of Offender Rehabilitation is reflected in Fiscal Year 1976-77 appropriations to these agencies. The Commission has been appropriated 149 positions and \$2,420,285 for FY 1976-77 for the purpose of carrying out its remaining quasi-judicial functions. A total of 1,150 field staff and \$15,305,186 has now been transferred to the budget of the Office of the Assistant Secretary of Operations/Regional Administration, Department of Offender Rehabilitation.

NATURAL RESOURCES AND ENVIRONMENT

Department of Natural Resources

Operating appropriations for the Department for 1976-77 total \$48,668,716, an increase of \$3,617,791 from the estimated expenditures of 1975-76. Major items of increase include \$1,943,898 in grants and aids for improvements in recreational facilities, \$500,000 for aquatic weed control, \$450,000 for the replacement of funds due to the cane pole bill, and \$150,000 to upgrade statewide communication equipment in the law enforcement area. The major area of reduction included \$1,909,687 in local park recreational development grants.

Fixed capital outlay appropriations for the Department for 1976-77 totaled \$18,159,130. Major appropriations included \$4,724,000 for park development and \$12,931,539 for land acquisition for parks.

Operations for the Office of Executive Director and Division of Administration was continued at the current level with \$5,106,982 and 112 positions authorized for 1976-77, an increase of \$2,077,388 and 2 positions over the 1975-76 level. Grants and aids for improvement of recreational facilities were increased by \$1,943,898.

The Division of Marine Resources was continued at the current level with 140 authorized positions and \$6,524,379 appropriated, an increase of 19 positions and a reduction of \$316,802 over the current level. Reductions from the current level were caused by deleting nonrecurring appropriations and Federal programs that have ended.

Operations of the Division of Resource Management were also continued at the current level with \$6,536,654 and 131 positions authorized, an increase of 2 positions and \$857,524 over the current level. Aquatic weed control grants were increased by \$500,000 and funds were provided for drainage assessments on State-owned lands (\$75,500) and to plug abandoned water wells on State-owned property (\$24,646).

Activities of the Division of Recreation and Parks were expanded to provide for improvements for existing parks, expansion of new parks, and increasing in park operating staff. For the coming fiscal year \$24,682,228 was appropriated and 615 positions were established, a decrease of \$176,424 over the current year and 28 park ranger positions. Major changes from the current level included: \$1,090,687 reduction for local park development grants, \$130,049 for increased debt service, \$450,000 to replace funds for the cane pole bill, and funds for 28 park rangers.

The Division of Law Enforcement was expanded to provide additional law enforcement activities (14 positions and \$351,314) and funds to upgrade Statewide communication equipment (\$150,000). In total, \$5,818,473 was appropriated and 253 positions were established, an increase of \$1,176,105 in funds and 14 positions over the current year.

Department of Environmental Regulation

This Department was appropriated \$19,693,537 and 568 positions were established, an increase of \$3,093,041 and a reduction of 7 positions over the current year. Major areas of increase includes \$1,770,000 for Water Resource Management, and \$929,000 in additional funds for Water Management District fixed capital outlay needs. The total fixed capital outlay appropriations for the Water Management Districts include; \$2,529,770 for Southwest and \$2,570,630 for South Florida.

The water quality, air, solid waste, waste water management, and resources recovery programs were all provided a continuation budget.

Two positions and (\$11,500) were deleted from the noise program and 4 positions and (\$44,228) were deleted from the bureau of water quantity. Five positions and \$85,081 was provided to expand the drinking water program.

Game and Fresh Water Fish Commission

The Commission was appropriated \$12,837,535 and 626 positions were authorized, an increase of \$1,800,408 over 1975-76. Major areas of increase include: \$150,000 to upgrade Statewide communication equipment in the law enforcement area, \$545,010 in operating expenses, and \$317,877 for operating capital outlay. Major expense and operating capital outlay increases were in the law enforcement program for operation, maintenance and replacement of patrol vehicles.

TRANSPORTATION
AND
HIGHWAY SAFETY

Expenditures of the Department of Transportation for 1976-77 were authorized at \$550.5 million, as compared to estimated expenditures of \$575.2 million for 1975-76. The decrease of \$24.7 million results from the final expenditure of some \$214.0 million total general revenue loan to the Department in prior years for accelerated construction of the interstate highway system. This loan is scheduled for repayment upon completion of the interstate system in Florida.

In addition to the authorized level of \$550.5 million, the legislature provided \$8.0 million in general revenue funds for the purpose of speeding up the work on the interstate system. These general revenue dollars will allow the Department to use the 1977-78 Federal allocation at an earlier date. Additional Federal funds totaling approximately \$72.0 million dollars will also be available in 1976-77 due to this appropriation.

The Department has been authorized 10,080 positions for 1976-77. This is a reduction of 344 current positions from the 1975-76 authorized level. These positions were reduced by the Legislature as not needed because of chronic vacancy rates and because of efficiency changes initiated in prior years.

Road construction contract payments are estimated at \$264.6 million in 1976-77, down from \$295.0 million the prior year. However, these figures do not include the use of the advanced allocation which should produce approximately \$80.0 million in new construction contracts. Right-of-way land acquisition funds are appropriated at \$61.4 million in 1976-77 which is an increase of \$1.8 million over 1975-76.

In emphasis on rapid and mass transit, the legislature authorized \$6.7 million in matching grants to localities for this purpose in 1976-77, up \$2.6 million from 1975-76 estimated expenditures. The Legislature also authorized \$2.2 million for the purchase of improved maintenance equipment expected to more than repay itself in labor and fuel savings in future years. Other programs of the Department in planning, construction, maintenance and administration, were generally continued at current levels.

A provision of the General Appropriations Act specifies that the Department must utilize a portion of the \$264.6 million appropriated for Road Construction Contracts to match Federal funds to repair the Florida Keys' Bridges; such matching funds not to exceed \$6.0 million.

The total budget for the Department of Highway Safety and Motor Vehicles was increased from \$56.5 million in 1975-76 to \$64.7 million in 1976-77. Current authorized positions for the Department are 3,405, a decrease of 22 from the 1975-76 authorized level. However, legislative emphasis is indicated in several individual areas.

In the Highway Patrol Division, the total budget increased from \$29.7 million in 1975-76 to \$32.8 million, an increase of \$3.1 million. The Legislature also provided \$389,108 to continue upgrading the communication equipment and \$2.6 million to assure replacement of patrol vehicles every two years. Funds were also provided for patrol mileage at the rate of 2,500 miles per year per vehicle.

In the Division of Driver Licenses, 34 current examiner positions were deleted due to decreased workload in implementation of the four-year licenses. However, 18 new positions were provided for the increased volume of hearings and implementation of the DWI first offender law passed in the 1975 Session of the Legislature.

The Division of Motor Vehicles total budget increased from \$8.0 million dollars and 434 authorized positions in 1975-76, to \$11.1 million and 441 authorized positions in 1976-77. This increase was primarily due to a \$3.0 million appropriation for implementation of the staggered license plate registration, and to begin manufacturing the alpha numeric tag.

The Legislature also passed Senate Bill 249, which transfers the Financial Responsibility function from the Department of Insurance to the Department of Highway Safety and Motor Vehicles. This transfer will become effective October 1, 1976.

THE DEPARTMENT OF
PROFESSIONAL & OCCUPATIONAL REGULATION

The current programs of the Department of Professional & Occupational Regulation were continued and appropriation for Fiscal Year 1976-77 totals \$9,785,575 (\$771,436, General Revenue and \$9,014,139, Trust Fund) and 364 positions which represents an increase of 3 positions and \$969,674 (\$88,323, General Revenue and \$881,351, Trust Fund) over Fiscal Year 1975-76.

A change in funding for the Office of the Secretary provides that office a maximum amount of general revenue in the amount of 70% of the 10% general revenue service charge assessed against each of the 28 regulated boards under the Department. In addition, the Department of Administration may authorize additional positions to this office to provide contractual services to any board requesting them. The cost of such services is to be assessed against the requesting board's operating trust fund.

Funding was provided to permit several boards to utilize outside testing services and to prepare the tests for foreign applicants. The Board of Nursing was authorized 7 new positions, 3 for increased workload and 4 to provide staff for mandatory continuing education and the advanced nurse practitioner program. The Real Estate Commission was also authorized 6 additional positions for increased workload.

GENERAL GOVERNMENT

In general, the 1976 Legislature provided for continuation of current programs for the general government of the State, with adequate provision for additional funding to provide for normal growth in such programs. Some areas of particular interest are as follows:

The Legislature continued the funding of State employees' unemployment compensation benefits with an appropriation of \$500,000 for 1976-77, if needed to reimburse State agencies for benefits paid.

Authorized \$127,450 contingent relocation expenses for State agencies required to move into new and vacated existing facilities.

Provided \$1,533,335 to be allocated to State agencies for telephone rate increases.

Continued State Deficiency and Emergency Funds at the 1975-76 level--\$400,000 and \$250,000 respectively.

Appropriations to the Department of Administration for 1976-77 totaled \$166,494,496, an increase of \$16,385,691 over the agency's estimated expenditures for 1975-76. The following major areas account for most of this increase:

In the area of retirement, pension benefits increased by \$13,384,000 to provide for cost-of-living increases and new retirees. In addition, 8 positions and \$111,523 were provided for the collection and reporting of social security contributions for public employees.

In the area of State Planning, 4 positions and \$94,336 were reduced as a result of most of the elements of the State Comprehensive Plan being completed. In addition, 9 positions and \$202,000 relating to economic development were transferred to the Department of Commerce, Division of Economic Development. In the Bureau of Criminal Justice, grants totaling \$285,319 were appropriated to implement the provisions of the Juvenile Justice and Delinquency Prevention Act of 1974.

Current programs of the Department of Agriculture were generally continued at their current levels of operation. In the Division of Plant Industry, \$1 million was provided for matching Federal funds for the Fire Ant Program and \$2,002,535 was appropriated for control of the black fly.

General Government (Continued)

In the Department of General Services, \$557,016 was appropriated for reimbursement to counties and municipalities for implementation costs of installation of emergency telephone number "911" equipment.

Funds provided the Legislative Branch for 1976-77 total \$28,658,378 for an increase of 4.8%. Amounts provided for operation of the Senate (\$6,352,578), the House (9,548,417) and the Joint Management Committee (\$3,345,968) are increased over 1975-76 mainly by the salary policy. Major reductions were in Legislative Security (\$344,340) and the second and final step in the elimination of the Auditor General's assessment ratio activities (\$312,238).

The Office of State Treasurer and Insurance Commissioner was appropriated \$16,437,579 for 1976-77, an increase of \$1,448,520 over the agency's estimated expenditures for 1975-76. The Department was provided 13 additional positions for increased workload in the area of insurance company examinations, evaluation of license applications, clerical support for medical malpractice joint underwriting functions, servicing of all securities received, bought and sold and held by the state, processing of casualty loss claims and a major program improvement of processing all auto claims in-house rather than using an outside claims service.

In the Department of Revenue, 20 new positions and \$278,552 were appropriated for intensified sales and use tax audit programs. One position and \$14,499 were added to establish a field audit in the estate tax program and one position and \$18,584 were provided to expand the audit staff in the corporate income tax area.

In the Department of State, the Legislature provided \$3,100,000 for local library grants and 7 new positions for the 1976 opening of the R. A. Gray Archives, Library and Museum Building. Also, 8 positions were deleted from the Stephen Foster Memorial.

Other departments and agencies of general government were generally continued for 1976-77 at current levels of operations.

CS for SB 1156 to be known as the "Regulatory Reform Act of 1976," establishes that "no profession, occupation, business, industry, or other endeavor shall be subject to the State's regulatory power unless the exercise of such power is necessary to protect the public health, safety, or welfare from significant and discernible harm or damage."

The law provides for systematic legislative review to assess the continuing need for, and public benefits to be derived from, regulation of the boards under the Department of Professional and Occupational Regulation, the industries regulated by the Department of Business Regulation, the Public Service Commission, the Department of Highway Safety and Motor Vehicles, the Department of Banking and Finance, the Department of Health and Rehabilitative Services and others.

The law also establishes a continuing procedure for legislative committee review of licensing and regulatory functions to be followed by recommendations for continuation, modification, or repeal of such regulation. A select joint committee will be charged with the duty of implementing the provisions of this law.

OTHER LEGISLATIVE ACTIONS

SB 892 passed both houses and provided for a supplemental appropriation to the Department of Offender Rehabilitation, providing additional moneys for the remainder of the annual period beginning July 1, 1975 and ending June 30, 1976. The amount appropriated was \$6,535,733 of which \$5,425,733 was for operations and \$1,110,000 was for fixed capital outlay. The appropriations were contingent upon the reversion of \$1,110,000 in fixed capital outlay prior to July 1, 1976.

HB 4119 appropriated \$1,131,842 to the Department of General Services to provide for deficiencies in revenue and increased utility costs on State buildings for the 1975-76 fiscal year.

FIXED CAPITAL OUTLAY

EDUCATION

The Legislature also appropriated a total of \$161,100,000 for fixed capital outlay projects for education from the utilities gross receipts tax and bond proceeds in CS/HB 4190 as follows:

1. Division of Public Schools	\$ 81,133,990 (1)
2. Division of Community Colleges	27,554,940
3. Division of Universities	22,962,450 (2)
4. Division of Vocational Education	21,431,620
5. Board of Trustees, Florida School for the Deaf and Blind	750,000
6. Community Education Facilities:	
a. South Florida Junior College	667,000
b. Broward Community College	2,000,000
7. Public Broadcasting Facilities:	
a. WEDU, Tampa, Florida	2,250,000 (3)
b. WJCT, Jacksonville, Florida	2,250,000 (3)
8. New Capitol - Public Broadcasting Equipment	100,000

(1) Of the amount appropriated, \$3,000,000 is to be allocated to those districts which provide multi-district programs for exceptional students and \$50,000 is to be expended for the renovation of existing facilities to initiate a program in 1976-77 for students who are both deaf and blind.

(2) Of the amount appropriated, \$2,630,665 is to be allocated to the University of West Florida for an educational research and development center.

(3) The Commissioner of Education is to approve building plans for the facilities to be constructed to assure that space is included in such plans for use by public schools, community colleges or universities.

Committee Substitute for House Bill 4190 also made the following major changes or additions to statutes related to the funding and construction of public educational facilities:

1. Requires the State Board of Education through the Office of Educational Facilities Construction, to develop a uniform, comparable, system for determining total fixed capital outlay needs, inventorying existing facilities, conducting utilization studies, projecting enrollments, and for any other procedure deemed appropriate in arriving at the amounts required to fund net unmet needs.
2. Requires that all requests from the various divisions of the Department of Education for educational facilities construction and fixed capital outlay needs be submitted as an integrated comprehensive request and directs the Commissioner of Education to include therein a report containing certain designated information, to include recommendations for the priority of expenditure of funds among the various levels of education with reasons for the recommended priorities.
3. Creates the Public Education Capital Outlay and Debt Service Trust Fund to provide for maximum use of cash available and to expedite the construction of authorized projects. Appropriates funds from various sources to the Trust Fund and added as additional sources student building and capital improvement fees, except those needed for debt service and reserve requirements, and all capital outlay funds previously appropriated and certified forward.
4. Appropriates from the trust fund all certifications forward to the fund and all previous allocations by the Board of Regents from student building and capital improvement fees.
5. Provides that the Office of Educational Facilities Management may authorize the various boards in each Division to enter into contracts for a period exceeding one year within amounts appropriated and budgeted for authorized projects, but such contracts are to be executory only for the value of services to be rendered or agreed to be paid for in the succeeding fiscal year.

Fixed Capital Outlay - EDUCATION (Continued)

6. Provides for adjustments to annual allocations to school districts within two years of the initial annual allocation.
7. Authorizes the Commissioner, within certain prescribed guidelines, to allocate funds for the construction of facilities for the cooperative use of two or more school districts.
8. Provides within the Public Education Capital Outlay and Debt Service Trust Fund a special facility construction account to be used to provide necessary construction funds to school districts that have urgent construction needs but lack sufficient resources or cannot reasonably anticipate sufficient resources for this purpose within five years from currently authorized sources of revenue. Establishes criteria for eligibility, approval and repayment in connection with such advance funding.

GENERAL GOVERNMENT

The Legislature provided \$99,523,664 in appropriations for fixed capital outlay for FY 1976-77. These projects are widespread over the State, and for the benefit of many agencies and programs. For details, the reader should review Section 2 and 3 of House Bill 3500, the General Appropriations Act. Following are major highlights of the fixed capital outlay appropriation:

Health and Rehabilitative Services:

Regional Juvenile Detention Center - Jacksonville	\$ 2,975,000
Regional Juvenile Detention Center - West Palm Beach	1,366,200
Regional Juvenile Detention Center - Orlando	1,366,200
Regional Juvenile Detention Center - Tampa	1,000,000
Regional Juvenile Detention Center Planning	212,600
Improvements Forensic Facility - South Florida State Hospital	478,000
Planning and Land Acquisition, New 500 Bed Forensic Facility For South Florida	1,500,000
Renovation, Santa Rosa County Hospital	1,206,200
Renovation, W. T. Edwards District Office Facility	713,288
Security Fencing For Youth Development Center, Lancaster; and Florida School For Boys, Okeechobee	396,250
Port St. Joe Park - Phase IV	143,400
Other Institutional Repairs, Renovations and Minor Additions	<u>4,151,500</u>
TOTAL	<u>\$ 15,508,638</u>

Offender Rehabilitation

The appropriations act provided \$53,085,375 to build 5,826 beds at maximum capacity. The major items of fixed capital outlay are as follows:

New Institution for 900 Inmates--Polk Co.	\$ 7,210,000
New Institution for 900 Inmates--Baker Co.	6,700,000
New Institution for 900 Inmates--Dade Co.	6,700,000
Additional Facilities for 375 Inmates--Lawtey	3,152,057
Additional Facilities for 400 Inmates--Cross City	3,500,000
Converting and Expanding Road Prisons and Forestry Camp for Additional 1323 Inmates	13,085,563
Expansion of Apalachee and Glades Correctional Institutions for Additional 772 Inmates	6,679,655
Community Correction Centers/Jacksonville, Miami, Ft. Myers - 256 Inmates	1,725,000
Additional Facilities for Expanding an Industries Program	3,000,000
Other Institutional Repairs, Renovations, Minor Additions	<u>1,333,100</u>
TOTAL	<u>\$53,085,375</u>

Fixed Capital Outlay - GENERAL GOVERNMENT (Continued)

Natural Resources

Land Acquisition & Development for Parks	\$18,040,839
Game & Fresh Water Fish Land & Facilities	1,404,400

Transportation

Interstate System Matching	\$ 8,000,000
Maintenance Facilities - South Miami and Pensacola	1,458,140

Other

Miscellaneous Smaller Projects for Various Agencies	\$ 2,026,272
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