

**LEGISLATIVE
BUDGET
COMMISSION**

Carlos Trujillo, Chair

Jack Latvala, Vice-Chair

MEETING PACKET
Tuesday, January 24, 2017
5:00 p.m.
212 Knott Building

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**



LEGISLATIVE BUDGET COMMISSION AGENDA



Tuesday, January 24, 2017
5:00 p.m.
212 Knott Building

Members

Senator Jack Latvala
Senator Lizbeth Benacquisto
Senator Oscar Braynon
Senator Anitere Flores
Senator Bill Galvano
Senator Bobby Powell
Senator Wilton Simpson

Representative Carlos Trujillo
Representatives Jason Brodeur
Representatives Janet Cruz
Representatives Manny Diaz
Representatives Bill Hager
Representatives Clay Ingram
Representatives Jared Moskowitz

	Page #
I. Consideration of the following budget amendments:	
A. Department of Veterans Affairs EOG #B2017-0292	3
B. Agency for Health Care Administration EOG #B2017-0295	6
EOG #B2017-0296	12
EOG #B2017-0299	16
C. Department of Children and Families EOG #B2017-0307	19
D. Department of Agriculture and Consumer Services EOG #B2017-0297	22
EOG #B2017-0298	24
E. Department of Environmental Protection EOG #B2017-0252	26
F. Department of Law Enforcement EOG #B2017-0130	28
G. Fish and Wildlife Conservation Commission EOG #B2017-0312	31
H. Department of Corrections EOG #B2017-0276	33
I. Department of Transportation EOG #W2017-0043	35
II. Other Business	

Department of Veterans Affairs

EOG Number: B2017-0292

Problem Statement:

The Department of Veterans' Affairs provides comprehensive health care services to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The state veterans' nursing homes include the Robert H. Jenkins Jr. Veterans' Domiciliary (Assisted Living Facility) in Lake City, Emory L. Bennett State Veterans' Nursing Home in Daytona Beach, Baldomero Lopez State Veterans' Nursing Home in Land O' Lakes, Alexander "Sandy" Ninger Veterans' Nursing Home in Pembroke Pines, Clifford C. Sims State Veterans' Nursing Home in Panama City, Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte, Clyde E. Lassen State Veterans' Nursing Home in St. Augustine, and the Ardie R. Copas State Veterans' Nursing Home in Port St. Lucie (in initial planning stages). Specific Appropriation 575 of the Fiscal Year 2016-17 General Appropriations Act provides \$9,381,854 in Contracted Services appropriations to operate and maintain the six state veterans nursing homes and the domiciliary and to provide health care services to resident veterans.

The department is currently experiencing rising utilization of pharmacy, therapy services, medical services, and other miscellaneous contractual services within the facilities. Based on expenditure forecasts, an additional \$761,494 in spending authority will be required this fiscal year. In addition, the department is also experiencing a shortage of direct care staffing for residents requiring the use of a nursing services agency. Costs incurred for agency direct staffing from July through December 2016 totaled \$440,000. The department anticipates an additional need for spending authority of \$500,000 to cover the costs of agency direct care staffing, from January through the remainder of FY 2016-17 for a total of \$940,000. The department also had a shortfall of spending authority in the Contracted Services Appropriation Category in FY 2015-16 that resulted in a total of \$389,977 of Contracted Services being paid from FY 2016-17 spending authority.

The department does not have sufficient spending authority within the Contracted Services category to meet financial obligations and to maintain adequate services and staffing levels to support the care of residents in the facilities.

Agency Request:

The Department requests an increase in budget authority of \$1,070,644 in the Operations and Maintenance Trust Fund, Contracted Services appropriation category and a transfer of \$1,020,827 from the Expense and Other Personal Services categories to the Contracted Services appropriation category within the Veterans' Homes Program budget entity to support services at the State Veterans' Nursing Homes and Assisted Living Facility.

Governor's Recommendation:

Recommend approval to increase budget authority of \$1,070,644 in the Operations and Maintenance Trust Fund, Contracted Services appropriation category and a transfer of \$1,020,827 from the Expense and Other Personal Services categories to the Contracted Services appropriation category within the Veterans' Homes Program budget entity to support services at the State Veterans' Nursing Homes and Assisted Living Facility.

Senate Committee: Appropriations Subcommittee on Health and Human Services

Senate Analyst: Diane Sneed

House Committee: Health Care Appropriations Subcommittee

House Analyst: J. Eric Pridgeon

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
VETERANS' AFFAIRS					
	Program: Services To Veterans' Program <u>Veterans' Homes</u>				
570	Other Personal Services From Operations And Maintenance Trust Fund		(220,827)	(220,827)	
571	Expenses From Operations And Maintenance Trust Fund		(800,000)	(800,000)	
575	Special Categories Contracted Services From Operations And Maintenance Trust Fund		2,091,471	2,091,471	

Agency for Health Care Administration

EOG Number: B2017-0295

Problem Statement:

Caseload and expenditures for the Medicaid program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC). The forecasts are based on current law and administrative practice; historical information; trends; and anticipated events. Current law requires that expenditures be paid from the proper appropriation category. The SSEC for Medicaid Services met on December 7, 2016 and adopted a new estimate for Fiscal Year 2016-2017 expenditures by category and fund. Total expenditures for the Medicaid program for Fiscal Year 2016-2017 are estimated to be \$25.8 billion with a projected overall net deficit of \$85.1 million and a \$103,715,859 surplus in General Revenue funds. There is insufficient spending authority in several appropriation categories to pay claims for Medicaid Services for those categories as projected by the SSEC.

Agency Request:

The AHCA requests the realignment of budget authority between appropriation categories based on the SSEC on December 7, 2016. The AHCA requests the realignment of \$247,505,229 in General Revenue budget authority and \$195,637,328 in trust fund authority to offset forecasted deficits by category. In addition, the AHCA requests that \$103,715,859 from General Revenue, \$41,175,909 from the Health Care Trust Fund, \$229,395,046 from the Medical Care Trust Fund, and \$57,202,223 from the Refugee Assistance Trust Fund be placed in reserve consistent with the results of the December 7, 2016 Social Services Estimating Conference.

Governor's Recommendation:

Recommend approval for the realignment of budget authority between appropriation categories in the amounts of \$247,505,229 in General Revenue budget authority and \$195,637,328 in trust fund authority to offset forecasted deficits by category. In addition, recommend approval to place \$103,715,859 from General Revenue, \$41,175,909 from the Health Care Trust Fund, \$229,395,046 from the Medical Care Trust Fund, and \$57,202,223 from the Refugee Assistance Trust Fund in reserve consistent with the results of the December 7, 2016 Social Services Estimating Conference.

Senate Committee: Appropriations Subcommittee on Health and Human Services

Senate Analyst: Robyn Forbes

House Committee: Health Care Appropriations Subcommittee

House Analyst: D. Brian Clark

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	AGENCY FOR HEALTH CARE ADMINISTRATION							
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
194	Special Categories Case Management From General Revenue Fund From Medical Care Trust Fund		87,717 (186,230)		87,717 (186,230)			
195	Special Categories Community Mental Health Services From General Revenue Fund From Medical Care Trust Fund		12,371,239 15,119,914		12,371,239 15,119,914			
197	Special Categories Developmental Evaluation And Intervention/Part C From Medical Care Trust Fund		151,637		151,637			
N/A	From Refugee Assistance Trust Fund		404		404			
206	Special Categories Hospital Inpatient Services							

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
210	From General Revenue Fund		113,034,812		113,034,812			
	From Medical Care Trust Fund		11,665,145		11,665,145			
	From Refugee Assistance Trust Fund		1,895		1,895			
211	Special Categories Hospital Insurance Benefits							
	From General Revenue Fund		560,713		560,713			
	From Medical Care Trust Fund		870,692		870,692			
213	Special Categories Hospital Outpatient Services							
	From General Revenue Fund		956,559		956,559			
	From Medical Care Trust Fund		1,363,299		1,363,299			
N/A	From Refugee Assistance Trust Fund		344,924		344,924			
	Special Categories Other Fee For Service							
	From General Revenue Fund		59,167,901		59,167,901			
215	From Medical Care Trust Fund		92,481,438		92,481,438			
	Special Categories Personal Care Services							
	From General Revenue Fund		2,591,409		2,591,409			
	From Medical Care Trust Fund		1,163,312		1,163,312			

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
216	Special Categories							
	Physician And Health Care Practitioner Services							
	From General Revenue Fund		5,665,242		5,665,242			
	From Medical Care Trust Fund		8,803,839		8,803,839			
	From Refugee Assistance Trust Fund		454,306		454,306			
218	Special Categories							
	Prepaid Health Plans							
	From General Revenue Fund			103,715,859		103,715,859		
	From General Revenue Fund		(246,210,758)		(246,210,758)			
	From Health Care Trust Fund			41,175,909		41,175,909		
	From Medical Care Trust Fund		(191,053,101)		(191,053,101)			
	From Medical Care Trust Fund			229,395,046		229,395,046		
From Refugee Assistance Trust Fund			35,640,642		35,640,642			
	From Refugee Assistance Trust Fund		(1,512,585)		(1,512,585)			
219	Special Categories							
	Prescribed Medicine/Drugs							
	From General Revenue Fund		2,379,497		2,379,497			
	From Medical Care Trust Fund		5,135,237		5,135,237			
	From Refugee Assistance Trust Fund			21,561,581		21,561,581		
220	Special Categories Medicare Part D Payment							

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	From General Revenue Fund		12,308,938		12,308,938			
222	Special Categories Statewide Inpatient Psychiatric Services							
	From General Revenue Fund		(55,265)		(55,265)			
	From Medical Care Trust Fund		(26,968)		(26,968)			
223	Special Categories Supplemental Medical Insurance							
	From General Revenue Fund		6,787,962		6,787,962			
	From Medical Care Trust Fund		10,080,038		10,080,038			
	<u>Medicaid Long Term Care</u>							
227	Special Categories Assistive Care Services							
	From General Revenue Fund		42,423		42,423			
	From Medical Care Trust Fund		(92,800)		(92,800)			
229	Special Categories Intermediate Care Facilities/Intellectually Disabled - Sunland Center							
	From Medical Care Trust Fund		(815,103)		(815,103)			
230	Special Categories Intermediate Care							

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
231	Facilities/Developmentally Disabled Community							
	From General Revenue Fund		(1,239,206)		(1,239,206)			
	From Medical Care Trust Fund		(1,937,431)		(1,937,431)			
	Special Categories							
232	Nursing Home Care							
	From General Revenue Fund		10,438,530		10,438,530			
	From Medical Care Trust Fund		16,320,071		16,320,071			
	Special Categories							
233	Prepaid Health Plan/Long Term Care							
	From General Revenue Fund		21,112,287		21,112,287			
	From Medical Care Trust Fund		30,970,121		30,970,121			
	Special Categories							
233	State Mental Health Hospital Program							
	From Medical Care Trust Fund		(13,110)		(13,110)			

Agency for Health Care Administration

EOG Number: B2017-0296

Problem Statement:

The Agency for Health Care Administration (agency) contracts with an actuary to develop and set appropriate capitation rates. Capitation rates must be approved by the Centers for Medicare and Medicaid Services (CMS) and be certified by the actuary as actuarially sound. The Florida Medicaid program serves approximately 85 percent of Florida Medicaid beneficiaries through managed care plans. Florida Medicaid provides a capitation payment for each beneficiary to health plans who in turn make payments for services rendered to providers in the plan network.

Chapter 2016-66, Law of Florida, provides funding to the agency to effect capitation payments to health plans for Fiscal Year 2016-17. \$704,481,989 (\$274,677,528 General Revenue) of the funding provided is appropriated in Qualified Expenditure Categories (QEC). Proviso language included with the appropriation authorizes the agency to submit budget amendments to request the release of these funds. The proviso language also requires the agency to submit a detailed spending plan justifying the need for the funding based upon the results of the agency's capitation rate setting process. The agency is also required to submit actuarial reports and studies to support the need for rate adjustments as well as detailed calculations to support release of the funding from the QEC. Documentation to support this amendment was provided to principals of the Social Services Estimating Conference and the final actuarially sound rates were incorporated into the forecasting model used to develop the Medicaid Services expenditures estimates for Fiscal Year 2016-17. The final rates are reflected in the results of the Social Services Estimating Conference (SSEC) for Medicaid Services held on December 7, 2016.

The agency requires the transfer of the funds appropriated in the Qualified Expenditure Categories for Medicaid Prepaid Health Plans to operating categories to enable the accurate and timely payment of capitation rates to health plans serving Medicaid beneficiaries.

Agency Request:

The Agency for Health Care Administration requests the transfer of \$605,318,024 (\$236,013,498 General Revenue) from the Prepaid Health Plans Qualified Expenditure appropriation category to the Prepaid Health Plans appropriation category in the Medicaid Services to Individuals budget entity as well as the transfer of \$99,163,965 (\$38,664,030 General Revenue) from the Prepaid Health Plans - Long Term Care Qualified Expenditure appropriation category to the Prepaid Health Plans - Long Term Care appropriation category in the Medicaid Long Term Care budget entity. The transfer of budget authority will support Medicaid capitation payments as consented upon by the December 7, 2016 SSEC.

Governor's Recommendation:

Recommend approval for the transfer of \$605,318,024 (\$236,013,498 General Revenue) from the Prepaid Health Plans Qualified Expenditure appropriation category to the Prepaid Health Plans appropriation category in the Medicaid Services to Individuals budget entity and the transfer of \$99,163,965 (\$38,664,030 General Revenue) from the Prepaid Health Plans - Long Term Care Qualified Expenditure appropriation category to the Prepaid Health Plans - Long Term Care appropriation category in the Medicaid Long Term Care budget entity in order to support Medicaid capitation payments as consented upon by the December 7, 2016 Social Services Estimating Conference.

Senate Committee: Appropriations Subcommittee on Health and Human Services

Senate Analyst: Robyn Forbes

House Committee: Health Care Appropriations Subcommittee

House Analyst: D. Brian Clark

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR HEALTH CARE ADMINISTRATION								
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
218	Special Categories Prepaid Health Plans From General Revenue Fund		236,013,498		236,013,498			
	From Medical Care Trust Fund		369,304,526		369,304,526			
226	Qualified Expenditure Category Prepaid Health Plans From General Revenue Fund		(236,013,498)	(236,013,498)	(236,013,498)	(236,013,498)		
	From Medical Care Trust Fund		(369,304,526)	(369,304,526)	(369,304,526)	(369,304,526)		
	<u>Medicaid Long Term Care</u>							
232	Special Categories Prepaid Health							

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
237	Plan/Long Term Care From General Revenue Fund		38,664,030		38,664,030			
	From Medical Care Trust Fund		60,499,935		60,499,935			
	Qualified Expenditure Category Prepaid Health Plans - Long Term Care From General Revenue Fund		(38,664,030)	(38,664,030)	(38,664,030)	(38,664,030)		
	From Medical Care Trust Fund		(60,499,935)	(60,499,935)	(60,499,935)	(60,499,935)		

Agency for Health Care Administration

EOG Number: B2017-0299

Problem Statement:

The caseload and expenditures for the Florida KidCare Program are forecasted through a consensus process by the principals of the Social Services Estimating Conference. Based on the final forecast of the December 2016 Social Services Estimating Conference, total expenditures for the program for Fiscal Year 2016-2017 are estimated to be \$429,474,579 with a projected overall deficit of \$12,991,477. Deficits are projected in multiple appropriation categories in the Grants and Donations Trust Fund and Medical Care Trust Fund. Therefore, the Agency for Health Care Administration must realign the projected surpluses in the Grants and Donations Trust Fund and Medical Care Trust Fund in order to conform to the projected expenditures as estimated and consented upon during the Social Services Estimating Conference. Additionally, the agency must request an increase in budget authority in the Medical Care Trust Fund to cover the projected deficit of \$11,922,108. The program is expected to have a \$1,326,154 General Revenue Fund shortfall as projected by the December 2016 Social Services Estimating Conference.

Agency Request:

The Agency for Health Care Administration requests to realign surpluses in the Grants and Donations Trust Fund and Medical Care Trust Fund in order to offset deficits as consented upon at the December 2016 Social Services Estimating Conference. Additional budget authority of \$11,922,108 for the Medical Care Trust Fund is also requested to cover projected deficits.

Governor's Recommendation:

Recommend approval to realign surpluses in the Grants and Donations Trust Fund and Medical Care Trust Fund to offset deficits as consented upon at the December 2016 Social Services Estimating Conference. Additional budget authority of \$11,922,108 is recommended for the Medical Care Trust Fund to cover projected deficits.

Senate Committee: Appropriations Subcommittee on Health and Human Services

Senate Analyst: Robyn Forbes

House Committee: Health Care Appropriations Subcommittee

House Analyst: D. Brian Clark

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR HEALTH CARE ADMINISTRATION								
172	Program: Health Care Services <u>Children's Special Health Care</u> Special Categories Grants And Aids - Florida Healthy Kids Corporation From Medical Care Trust Fund		2,677,261		2,677,261			
173	Special Categories Contracted Services From Grants And Donations Trust Fund From Medical Care Trust Fund		(27,666) 7,669		(27,666) 7,669			
174	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration From Medical Care Trust Fund		(328,626)		(328,626)			

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
175	Special Categories Grants And Aids - Florida Healthy Kids Corporation Dental Services From Medical Care Trust Fund		326,617		326,617			
176	Special Categories Medikids From Grants And Donations Trust Fund From Grants And Donations Trust Fund From Medical Care Trust Fund		(3,716)	256,784	(3,716)	256,784		
177	Special Categories Children's Medical Services Network From Grants And Donations Trust Fund From Medical Care Trust Fund From Medical Care Trust Fund		31,382		31,382			
			8,642,303		8,642,303			
			328,626		328,626			

Department of Children and Families

EOG Number: B2017-0307

Problem Statement:

The Relative Caregiver program is established by s. 39.5085, Florida Statutes, to provide financial assistance to the relatives or nonrelatives who have assumed temporary legal custody of a child who has been removed from her or his home and placed into out-of-home care. The program was expanded by the 2014 Legislature to include nonrelative caregivers. Financial assistance is offered to caregivers who would be unable to serve in this capacity because of the increased living costs of caring for children. The average monthly expenditure per child is \$255.20. The Department of Children and Families is reporting an increase of children being placed into out-of-home care during the period of December 2014 to November 2016 from 19,862 children to 23,737 children; and consequently, the number (and percentage) of children placed into nonrelative care has increased from 1,987 to 2,780 (from 10.0 percent to 11.7 percent) during the same time period. Based upon this trend, the department is expecting costs of the nonrelative component of the Relative Caregiver program to exceed the Fiscal Year 2016-17 appropriation of \$4,800,000 by \$1,178,382, for a total program need of \$5,978,382.

The Optional State Supplementation (OSS) program is established by s. 409.212, Florida Statutes, and provides cash assistance to eligible aged, blind, or disabled individuals to supplement their Social Security Income to help pay for community-based living arrangements when the recipient can no longer live in his or her home. Individuals meeting the criteria for an assisted living facility, adult foster care, family placement, or other specialized living arrangements may be eligible for the OSS program. The recipient is obligated to use the Social Security Income (less \$54 for personal needs) and the OSS cash assistance to pay for his or her living arrangement. Based upon current caseload trends, the Department of Children and Families is expecting the OSS program to experience a General Revenue budget surplus of \$1,681,838 in the current fiscal year.

This request transfers \$1,178,382 of surplus General Revenue budget authority from the Optional State Supplementation program to the Relative Caregiver program to alleviate a projected deficit due to the increase of children entering out-of-home care and being placed with nonrelative caregivers.

Agency Request:

The Department of Children and Families requests the transfer of \$1,178,382 from the General Revenue Fund in the Optional State Supplementation appropriation category to the Nonrelative Caregiver appropriation category within the Economic Self-Sufficiency budget entity to alleviate a projected program deficit due to the increase of nonrelative caregiver placement.

Governor's Recommendation:

Recommend the transfer of \$1,178,382 from the General Revenue Fund in the Optional State Supplementation appropriation category to the Nonrelative Caregiver appropriation category within the Economic Self-Sufficiency budget entity to alleviate a projected program deficit due to the increase of nonrelative caregiver placement.

Senate Committee: Appropriations Subcommittee on Health and Human Services

Senate Analyst: Diane Sneed

House Committee: Health Care Appropriations Subcommittee

House Analyst: William Fontaine

*Budget Commission Meeting
January 24, 2017*

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			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u>				
374	Financial Assistance Payments Nonrelative Care Giver From General Revenue Fund		1,178,382	1,178,382	
375	Financial Assistance Payments Optional State Supplementation Program From General Revenue Fund		(1,178,382)	(1,178,382)	

Department of Agriculture and Consumer Services

EOG Number: B2017-0297

Problem Statement:

The Department of Agriculture and Consumer Services (DACS) is responsible for the issuance of Concealed Weapon or Firearm Licenses. The DACS continues to see an increase in the number of new license applications received that exceed the prior projections for Fiscal Year 2016-17. Through October 31, 2016, 105,594 new applications were received. The projected annualization of new applications for Fiscal Year 2016-17 is 316,738. The number of new applications received in Fiscal Year 2015-16 was 244,726. To meet the continued demand, the operating costs have increased substantially. Deficits are projected in several appropriation categories in the Division of Licensing Trust Fund. Therefore, the DACS is requesting an increase in budget authority in the Division of Licensing Trust Fund to address the projected deficit of \$2,610,000.

Agency Request:

The DACS requests additional budget authority of \$2,610,000 from the Division of Licensing Trust Fund within the Division of Licensing budget entity to support the processing of new Concealed Weapon License applications and background checks.

Governor's Recommendation:

Recommend approval to increase budget authority by \$2,610,000 in the Division of Licensing Trust Fund to support the processing of new Concealed Weapon License applications and background checks.

Senate Committee: Appropriations Subcommittee on Environment and Natural Resources

Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources Appropriations Subcommittee

House Analyst: Scarlet Pigott

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
	Program: Office Of The Commissioner And Administration <u>Division Of Licensing</u>				
1355	Salaries And Benefits From Division Of Licensing Trust Fund		130,000	130,000	
1356	Other Personal Services From Division Of Licensing Trust Fund		130,000	130,000	
1357	Expenses From Division Of Licensing Trust Fund		510,000	510,000	
1358	Operating Capital Outlay From Division Of Licensing Trust Fund		215,000	215,000	
1359	Special Categories Contracted Services From Division Of Licensing Trust Fund		1,625,000	1,625,000	

Department of Agriculture and Consumer Services

EOG Number: B2017-0298

Problem Statement:

The Division of Animal Industry within the Department of Agriculture and Consumer Services (DACS) received a Notice of Award in December 2016, from the United States Department of Agriculture to provide emergency response to eradicate the New World Screwworm. In September 2016, an increased incidence of New World Screwworm infestation of Key deer was identified at the National Key Deer Refuge on Big Pine Key in Monroe County, Florida. Key deer are a subspecies of white-tailed deer and are federally listed as endangered. Additional incidents of infestation have been identified in the Monroe County wildlife population and other non-livestock animal populations in the area. The DACS has been awarded federal funding to manage surveillance, detection, and eradication of the New World Screwworm in Florida.

Agency Request:

The DACS requests additional budget authority in the amount of \$730,674 from the Federal Grants Trust Fund within the Agricultural Law Enforcement and Agricultural Economic Development budget entities to provide emergency response to eradicate the New World Screwworm in Monroe County, Florida.

Governor's Recommendation:

Recommend approval to increase budget authority by \$730,674 in the Federal Grants Trust Fund to provide emergency response to eradicate the New World Screwworm in Monroe County, Florida.

Senate Committee: Appropriations Subcommittee on Environment and Natural Resources

Senate Analyst: Sandra Blizzard

House Committee: Agriculture & Natural Resources Appropriations Subcommittee

House Analyst: Scarlet Pigott

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE				
	Program: Office Of The Commissioner And Administration <u>Agricultural Law Enforcement</u>				
N/A	Salaries And Benefits From Federal Grants Trust Fund		207,360	207,360	
1333	Expenses From Federal Grants Trust Fund		104,400	104,400	
	Program: Agricultural Economic Development <u>Animal Pest And Disease Control</u>				
1451	Salaries And Benefits From Federal Grants Trust Fund		183,488	183,488	
1453	Expenses From Federal Grants Trust Fund		169,326	169,326	
1456	Special Categories Contracted Services From Federal Grants Trust Fund		66,100	66,100	

Department of Environmental Protection

EOG Number: B2017-0252

Problem Statement:

The Department of Environmental Protection (DEP) is projecting a need for increased budget authority in the General Counsel's Office. This increase is necessary to meet projected expenditures for outside counsel as it relates to the ongoing litigation in the Florida v. Georgia Supreme Court case for equitable apportionment of the waters of the Apalachicola-Chattahoochee-Flint River Basin.

Based upon projections from the DEP, the department was appropriated \$18.6 million in the Fiscal Year 2016-17 General Appropriations Act in Specific Appropriations 1484 and 1488 of Chapter 2016-66, Laws of Florida, for litigation costs. The department utilized \$2.4 million in base funding and processed a budget amendment to increase base funding by \$3.0 million for litigation expenses, for a total of \$23.9 million in available funding. The DEP carried over \$11.7 million in expenditures from Fiscal Year 2015-16, has \$7.1 million in actual billings for July and August of 2016, and the projected expenses from September 2016 through June 2017 are \$22.2 million, for a total of \$41.1 million in projected costs. The estimated additional need in excess of current appropriations is \$17.1 million.

DEP has a total of \$13.0 million in funds available to address the current shortfall (\$9.0 million from the Internal Improvement Trust Fund and \$4.0 million from the Permit Fee Trust Fund). The remaining projected deficit is \$4.1 million.

Agency Request:

The DEP requests an increase of \$13.0 million in budget authority in the Contracted Services appropriation category from the Internal Improvement Trust Fund (\$9.0 million) and the Permit Fee Trust Fund (\$4.0 million) for a projected deficit from litigation expenses.

Governor's Recommendation:

Recommend approval to increase budget authority by \$9,000,000 in the Internal Improvement Trust Fund and \$4,000,000 in the Permit Fee Trust Fund for litigation costs in the General Counsel's Office.

Senate Committee: Appropriations Subcommittee on Environment and Natural Resources

Senate Analyst: Glenn Reagan

House Committee: Agriculture & Natural Resources Appropriations Subcommittee

House Analyst: Clay White

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	ENVIRONMENTAL PROTECTION				
	Program: Administrative Services <u>Executive Direction And Support Services</u>				
1488	Special Categories Contracted Services From Internal Improvement Trust Fund		9,000,000	9,000,000	
N/A	From Permit Fee Trust Fund		4,000,000	4,000,000	

Department of Law Enforcement

EOG Number: B2017-0130

Problem Statement:

The Florida Department of Law Enforcement (FDLE) is responsible for operating and maintaining Florida's central repository for criminal history records, known as the Computerized Criminal History (CCH) system. The CCH system was created over 40 years ago and is the backbone for criminal justice information for the state's law enforcement and criminal justice agencies, licensing and regulatory agencies, the business community, private citizens, and policy makers.

In 2012, FDLE completed a needs assessment of CCH which recommended the competitive procurement of a commercial system that could be customized to meet the department's needs. An invitation to negotiate was released July 31, 2014, to hire an information technology firm that could deliver a new criminal records management solution. The Florida Legislature appropriated \$2.8 million for FY 2014-15 to begin a three-year process to replace CCH. Due to delays in the procurement process, the funds appropriated for FY 2014-15 were not spent and were reverted and reappropriated for the same purpose in FY 2015-16. In addition to the reappropriated \$2.8 million, the Legislature appropriated an additional \$3.8 million for the project for FY 2015-16. For FY 2016-17, the Legislature appropriated \$5,450,323 million for the project, which is currently held in reserve in the Qualified Expenditure Category (QEC) titled "Replace CCH System."

Agency Request:

The Department of Law Enforcement requests that within the Information Network Services budget entity (71700100), \$5,183,398 in the Operating Trust Fund (2510) be allocated and released from the Qualified Expenditure Category (QEC) "Replace CCH System" to the following operating categories: Expense (040000) - Release \$1,437,395; Operating Capital Outlay (060000) - Release \$131,867; and Contracted Services (100777) - Release \$3,614,136. The department anticipates requesting that the balance remaining in the QEC (\$266,925), revert and be reappropriated for the same purpose in FY 2017-18. The department is requesting \$4,957,059 to complete the project in FY 2017-18.

Governor's Recommendation:

Recommend transferring \$5,183,398 in Operating Trust Fund authority within the Department of Law Enforcement (FDLE) from the "Replace Computerized Criminal History (CCH) System" qualified expenditure category to: Expenses (\$1,437,395) for commercial software to support the CCH environment; Operating Capital Outlay (\$131,867) for equipment for the production platform; and Contracted Services (\$3,614,136) to pay for current contract employees on FDLE's project team, software maintenance, and services provided by the CCH system vendor. This allocation is consistent with the Department's proposed spending plan for the CCH System replacement project.

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Senate Committee: Appropriations Subcommittee on Criminal and Civil Justice

Senate Analyst: Tim Sadberry

House Committee: Justice Appropriations Subcommittee

House Analyst: Jason Welty

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
LAW ENFORCEMENT					
	Program: Criminal Justice Information Program <u>Provide Information Network Services To The Law Enforcement Community</u>				
1237	Expenses From Operating Trust Fund		1,437,395	1,437,395	
1238	Operating Capital Outlay From Operating Trust Fund		131,867	131,867	
1239	Special Categories Contracted Services From Operating Trust Fund		3,614,136	3,614,136	
1245	Qualified Expenditure Category Replace Computerized Criminal History System (Cch) From Operating Trust Fund		(5,183,398)	(5,183,398)	

Fish and Wildlife Conservation Commission

EOG Number: B2017-0312

Problem Statement:

The Fish and Wildlife Conservation Commission (FWCC) was appropriated \$100,000 in the Fiscal Year 2016-17 General Appropriations Act in Specific Appropriation 1737 of Chapter 2016-66, Laws of Florida, in the Contracted Services appropriation category from the General Revenue Fund. Proviso associated with the specific appropriation directs the FWCC to implement a Fostering Success Pilot Project to develop and implement internships, employment readiness training, and placement services for foster youth. In developing the pilot project, the FWCC has determined that the funding is needed in the Other Personal Services appropriation category to hire a program coordinator and the foster youth interns.

Agency Request:

The FWCC requests a transfer of \$100,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category in the General Revenue Fund to better align spending authority with expenditures associated with the Fostering Success Pilot Project.

Governor's Recommendation:

Recommend approval to transfer General Revenue spending authority in the amount of \$100,000 in the Office of Executive Direction and Administrative Support from Contracted Services to Other Personal Services to properly align funding for the Fostering Success Pilot Program.

Senate Committee: Appropriations Subcommittee on Environment and Natural Resources

Senate Analyst: Glenn Reagan

House Committee: Agriculture & Natural Resources Appropriations Subcommittee

House Analyst: Clay White

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
	Program: Executive Direction And Administrative Services <u>Office Of Executive Direction And Administrative Support Services</u>				
N/A	Other Personal Services From General Revenue Fund		100,000	100,000	
1737	Special Categories Contracted Services From General Revenue Fund		(100,000)	(100,000)	

Department of Corrections

EOG Number: B2017-0276

Problem Statement:

The Department of Corrections does not have sufficient budget authority to transfer the full amount of Florida's 2016 State Criminal Alien Assistance Program (SCAAP) award to the General Revenue Fund, as required by law. SCAAP provides federal payments to reimburse states that incur costs to incarcerate undocumented criminal aliens. Specific Appropriation #605 of Chapter 2016-66, Laws of Florida, provides \$6,700,000 in transfer authority for the SCAAP award. The total amount of the Florida's 2016 SCAAP award is \$8,012,004.

Agency Request:

The Department of Corrections requests an additional \$1,312,004 in budget authority from the Federal Grants Trust Fund in the Transfer to General Revenue appropriation category (103088), to transfer the full amount of the Florida's 2016 State Criminal Alien Assistance Program (SCAAP) award to the General Revenue Fund.

Governor's Recommendation:

Recommend approval to increase budget authority by \$1,312,004 within the Federal Grants Trust Fund to transfer the full amount of Florida's 2016 State Criminal Alien Assistance Program (SCAAP) award to the General Revenue Fund.

Senate Committee: Appropriations Subcommittee on Criminal and Civil Justice

Senate Analyst: John McAuliffe

House Committee: Justice Appropriations Subcommittee

House Analyst: Sean Smith

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CORRECTIONS					
605	Program: Department Administration <u>Executive Direction And Support Services</u> Special Categories Transfer To General Revenue Fund From Federal Grants Trust Fund		1,312,004	1,312,004	

Department of Transportation

EOG Number: W2017-0043

Problem Statement:

In accordance with s. 339.135(7)(c), Florida Statutes, the Department of Transportation is authorized to realign budget authority among appropriation categories to support the implementation of the Transportation Work Program. The program is continuously refined to meet both production and financial goals within the parameters of finance, available cash, and total authorized budget. The primary reason for the realignment amendment is to align the Work Program to the most current information on project development and production, to make technical adjustments and to anticipate end-of-year production demands.

A final Work Program is adopted in accordance with s. 339.135, F.S., prior to the beginning of the fiscal year. Work Program projects require adjustments throughout the year to accurately reflect developing circumstances which arise from the normal course of business such as estimate changes, environmental findings, adjustments to project scope, funding and production schedules of the local governments, cost adjustments or Metropolitan Planning Organization priorities. The districts also work to identify production and schedule changes, permitting activities, commodity price changes, and changes in local government priorities to ensure production readiness of projects.

This amendment will enable the department to adjust the Work Program as provided in s. 339.135(7), Florida Statutes, aligning budget among appropriation categories to meet current project needs and planned commitments.

Agency Request:

The Department of Transportation requests to realign budget authority between the fixed capital outlay budget categories which make up the Work Program. This transfer realigns \$137.2 million within the State Transportation Trust Fund, \$2.1 million in the Right of Way Acquisition and Bridge Construction Trust Fund, \$5.0 million in the Turnpike Renewal and Replacement Trust Fund, and \$12.0 million in the Turnpike General Reserve Trust Fund.

Governor's Recommendation:

Recommend providing for the realignment of \$156.3M in trust funds between various fixed capital outlay appropriation categories which make up the Transportation Work Program. This includes: \$137.2M within the State Transportation Trust Fund, \$2.1M within the Right of Way Acquisition and Bridge Construction Trust Fund, \$5M within the Turnpike Renewal and Replacement Trust Fund and \$12M within the Turnpike General Reserve Trust Fund. This action aligns the budget with planned commitments for planned transportation project commitments for FY

2016-17 in accordance with s. 339.135(7)(c), F.S.

Senate Committee: Appropriations Subcommittee on Transportation, Tourism, and Economic Development

Senate Analyst: Brook Gerbrandt

House Committee: Transportation & Economic Development
Appropriations Subcommittee

House Analyst: Greg Davis

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
1857	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		(263,553)	(263,553)	
1858	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		4,843,489	4,843,489	
1859	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		(9,816,438)	(9,816,438)	
1860	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(44,868,863) (1,055,778)	(44,868,863) (1,055,778)	
1863	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		222,008	222,008	

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1865	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		(724,018)	(724,018)	
1866	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		(5,342,260)	(5,342,260)	
1867	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		72,759,722 (950,000)	72,759,722 (950,000)	
1868	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		359,204 (65,116)	359,204 (65,116)	
1869	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund <u>Florida Rail Enterprise</u>		7,464,800	7,464,800	
1874	Fixed Capital Outlay				

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1875	Rail Development/Grants From State Transportation (Primary) Trust Fund		(2,639,575)	(2,639,575)	
	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		2,639,575	2,639,575	
1889	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		600,000	600,000	
	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		(72,105)	(72,105)	
1891	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		372,661	372,661	
1892	Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		(941,858)	(941,858)	
1894	Fixed Capital Outlay				

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1895	Intrastate Highway Construction From State Transportation (Primary) Trust Fund		(57,728,821)	(57,728,821)	
	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		(14,152,312)	(14,152,312)	
1896	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		(639,905)	(639,905)	
1899	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		15,394,596	15,394,596	
1900	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		25,524,341	25,524,341	
1901	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		3,185,795	3,185,795	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		2,070,894	2,070,894	
1904	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		(5,000)	(5,000)	

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1905	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		(7,793)	(7,793)	
1907	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund <u>Florida's Turnpike Systems</u> <u>Florida's Turnpike Enterprise</u>		3,836,310	3,836,310	
1948	Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund		(12,000,000)	(12,000,000)	
1951	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		(5,000,000)	(5,000,000)	
1953	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund From Turnpike General Reserve Trust Fund		5,000,000 10,000,000	5,000,000 10,000,000	
1954	Fixed Capital Outlay				

*Budget Commission Meeting
January 24, 2017*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Right-Of-Way Support From Turnpike General Reserve Trust Fund		2,000,000	2,000,000	