

**LEGISLATIVE
BUDGET
COMMISSION**

David Rivera, Chair

Ken Pruitt, Vice-Chair

**MEETING PACKET
Wednesday, April 15, 2009
8:00 A.M.
212 Knott Building**

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, April 15, 2009
8:00 A.M.
212 Knott Building

Members

Representative David Rivera
Representative Kevin Ambler
Representative Bill Galvano
Representative Joseph Gibbons
Representative Marcelo Llorente
Representative Ron Saunders
Representative Will Weatherford

Senator Ken Pruitt
Senator JD Alexander
Senator Lee Constantine
Senator Mike Fasano
Senator Rudy Garcia
Senator Charlie Justice
Senator Al Lawson

	Page #
I. Consideration of the following budget amendments:	
A. Executive Office of the Governor	
EOG #B2009-0677	1
EOG #B2009-0678	3
EOG #B2009-0679	5
EOG #B2009-0680	7
EOG #B2009-0681	9
EOG #B2009-0682	11
EOG #B2009-0695	13
B. Department of Legal Affairs and Attorney General	
EOG #B2009-0658	15
C. Department of Agriculture and Consumer Services	
EOG #B2009-0629	18
D. Department of Education	
EOG #B2009-0613	21
E. Department of Community Affairs	
EOG #B2009-0651	24
F. Department of Transportation	
EOG #W2009-0082	26

G.	Department of Children and Family Services	
	EOG #B2009-0655	29
	EOG #B2009-0656	32
H.	Department of Elder Affairs	
	EOG #B2009-0616	35
I.	Agency for Health Care Administration	
	EOG #B2009-0671	37
J.	Department of Revenue	
	EOG #B2009-0649	70
K.	Agency for Workforce Innovation	
	EOG #B2009-0645	73
	EOG #B2009-0646	78
	EOG #B2009-0647	83
	EOG #B2009-0648	88
	EOG #B2009-0652	93
	EOG #B2009-0653	96
	EOG #B2009-0654	99
II.	Other Business	

Executive Office of the Governor

EOG Number: B2009-0677

Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request: The Executive Office of the Governor requests a release of \$2,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$2,000,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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	
			Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>							
	Special Categories Quick Action Closing Fund From General Revenue Fund		(2,000,000)	2,000,000	(2,000,000)	2,000,000		

Executive Office of the Governor

EOG Number: B2009-0678

<p>Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.</p>	
<p>Agency Request: The Executive Office of the Governor requests a release of \$400,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>	
<p>Governor's Recommendation: Recommend approval to release \$400,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>	

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>
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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		Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(400,000)	400,000	(400,000)	400,000		

Executive Office of the Governor

EOG Number: B2009-0679

<p>Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.</p>
<p>Agency Request: The Executive Office of the Governor requests a release of \$700,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>
<p>Governor's Recommendation: Recommend approval to release \$700,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>
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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	
			Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>							
	Special Categories Quick Action Closing Fund From General Revenue Fund		(700,000)	700,000	(700,000)	700,000		

Executive Office of the Governor

EOG Number: B2009-0680

<p>Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.</p>
<p>Agency Request: The Executive Office of the Governor requests a release of \$540,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>
<p>Governor's Recommendation: Recommend approval to release \$540,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>
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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		Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(540,000)	540,000	(540,000)	540,000		

Executive Office of the Governor

EOG Number: B2009-0681

<p><i>Problem Statement:</i> The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.</p>
<p><i>Agency Request:</i> The Executive Office of the Governor requests a release of \$13,500,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to release \$13,500,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</p>
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p><i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Juliette Noble</p>	<p><i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Scott Fennell</p>
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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	
			Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>							
	Special Categories Quick Action Closing Fund From General Revenue Fund		(13,500,000)	13,500,000	(13,500,000)	13,500,000		

Executive Office of the Governor

EOG Number: B2009-0682

<p>Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.</p>
<p>Agency Request: The Executive Office of the Governor requests a release of \$1,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.</p>
<p>Governor's Recommendation: Recommend approval to release \$1,000,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Scott Fennell</p>
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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	
			Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u>							
	Special Categories Quick Action Closing Fund From General Revenue Fund		(1,000,000)	1,000,000	(1,000,000)	1,000,000		

Executive Office of the Governor

EOG Number: B2009-0695

Problem Statement: The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request: The Executive Office of the Governor requests a release of \$8,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$8,000,000 in General Revenue Funds from unbudgeted reserve to execute a Quick Action Closing Fund contract.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Juliette Noble

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Scott Fennell

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	
			Reserve	Release	Reserve	Release	Reserve	Release
2635	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(8,000,000)	8,000,000	(8,000,000)	8,000,000		

Department of Legal Affairs and Attorney General

EOG Number: B2009-0658

Problem Statement: Florida will receive \$4,762,799 in Victims of Crime Assistance (VOCA) grants provided through the American Recovery and Reinvestment Act of 2009 (ARRA). The Office of Attorney General (OAG) is the designated pass-through agency to administer VOCA grant funding in Florida. The OAG distributes VOCA grants to local community public and not-for-profit agencies, and provides compensation to crime victims. The OAG currently has insufficient budget authority to expend these funds; additional authority is needed in FY 2008-09 to expedite grants for services and compensation to crime victims.

Agency Request: The OAG requests a total of \$4,762,799 in Federal Grants Trust Fund budget authority to expend VOCA formula grant funding provided to the State of Florida through the ARRA. Specifically, \$1,712,000 in additional authority is needed to provide grants to communities for services to victims, and \$3,050,799 in additional authority is needed to provide victim compensation awards to claimants.

The Victim Assistance Formula Grant Program will award Florida's assistance program a formula grant to support the provision of services to victims of crime. Services under this grant program are defined as those efforts that (1) respond to the emotional and physical needs of crime victims; (2) assist primary and secondary victims of crime to stabilize their lives after a victimization; (3) assist victims to understand and participate in the criminal justice system; and (4) provide victims of crime with a measure of safety and security such as boarding-up broken windows and replacing and repairing locks. The crime victim compensation program grants will be made in accordance with VOCA, 42 U.S.C. 10602(a).

Governor's Recommendation: Recommend approval to increase budget authority by \$4,762,799 in the Federal Grants Trust Fund, \$1,712,000 for the Victims of Crime Act (VOCA) Assistance Formula Grants and \$3,050,799 for VOCA Compensation Formula Grants, for funding provided through the American Recovery and Reinvestment Act of 2009 in support of victims assistance and victims compensation services.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Criminal and Civil Justice Appropriations

House Committee: Criminal and Civil Justice Appropriations

Budget Commission Meeting
April 15, 2009

Senate Analyst: Frances Butler

House Analyst: Greg Davis

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
LEGAL AFFAIRS , AND ATTORNEY GENERAL					
N/A	Program: Office Of Attorney General <u>Victim Services</u> Special Categories Awards To Claimants - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		3,050,799	3,050,799	
N/A	Special Categories Grants And Aids - Victim Assistance Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,712,000	1,712,000	

Department of Agriculture and Consumer Services

EOG Number: B2009-0629

Problem Statement: As part of the American Recovery and Reinvestment Act (ARRA) of 2009, the Department of Agriculture and Consumer Services has been awarded federal stimulus funding in the Divisions of Marketing and Forestry.

The ARRA has provided the Emergency Food Assistance Program (TEFAP), with \$150 million in additional funding. Florida's share is an additional \$5,543,677 in food and \$1,389,393 in administrative funds to be used during Fiscal Year 2008-09. The United States Department of Agriculture (USDA) will provide food valued at \$5,543,677, which will be delivered to Florida's fifteen recipient agencies for distribution to eligible residents throughout the state. The TEFAP administrative funds will be allocated to the same recipient agencies to reimburse them for costs associated with their administration, including storage, transportation and handling of the food received. The department is requesting an additional \$1,389,393 in budget authority in the Federal Grants Trust Fund for the TEFAP administrative federal stimulus funding in the Division of Marketing.

On March 11, 2009, the ARRA awarded non-matching state fire assistance grants to the Division of Forestry (DOF) in the amount of \$900,000. The department estimates \$525,000 of the total award will be used to cover expenses in the 2008-09 Fiscal Year. These funds will be used to provide protection to thousands of residents for mechanical fuel reduction, and for delivery of the Firewise Program to the highest risk urban interface areas threatened by wildfire throughout the state. DOF field unit personnel will conduct hazardous fuels treatments on private and public lands in addition to contracted fuels reduction projects. In addition, funds will be used for public wildfire prevention and safety education outreach through a multi-media approach.

This project will be beneficial by reducing the threat to communities at risk from wildfire, providing protection to the large number of vacant/foreclosed residences around the state, by improving health and resiliency of ecosystems and increasing job possibilities.

The department needs additional budget authority of \$525,000 in the Federal Grants Trust Fund for the state fire assistance grants awarded by the ARRA of 2009.

Agency Request: This is to request budget authority in the Federal Grants Trust Fund, Special Category 109390, in the amount of \$1,389,393 for the Division of Marketing and \$525,000 for the Division of Forestry, to support funding for the American Recovery and Reinvestment Act.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,914,393 in the Federal Grants Trust Fund to support funding for the American Recovery and Reinvestment Act received from the United States Department of Agriculture to the Division of Marketing in the amount of \$1,389,393 for the administration of The Emergency Food Assistance Program (TEFAP), and to the Division of Forestry in the amount \$525,000 for current year "no-match" State Fire Assistance grants.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Natural Resources Appropriations
House Analyst: Kate Bellflower

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
N/A	Program: Forest And Resource Protection <u>Wildfire Prevention And Management</u> Special Categories Grants And Aids - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		525,000	525,000	
N/A	Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Special Categories Grants And Aids - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,389,393	1,389,393	

Department of Education

EOG Number: B2009-0613

Problem Statement: The Department of Education anticipates funding from the American Recovery and Reinvestment Act of 2009 (ARRA) to sustain local educational agencies and economic recovery. These funds are targeted to existing programs and have broad overall direction in how they are to be spent. The general expenditure principles are as follows:

1. Ensure rapid distribution to avert layoffs, create jobs, and drive the nation's economic recovery;
2. Improve student achievement through school improvement and reform including progress in the following four areas authorized under the Elementary and Secondary Education Act and the America Competes Act of 2007:
 - a. Progress towards rigorous college- and career-ready standards and high quality assessments for all students, including English language learners and students with disabilities;
 - b. Establish prekindergarten to college and career data systems that track progress and foster continuous improvement;
 - c. Improve teacher effectiveness and equitable distribution of qualified teachers for all students, particularly students who are most in need; and
 - d. Provide intensive support and effective interventions for the lowest-performing schools.
3. Ensure transparency and accountability of information through public documentation and rigorous reporting requirements; and
4. Provide a time limited infusion of funding for several years to minimize the significant shortfall in revenues currently faced by the state.

These resources are expected to provide assistance in sustaining funding to local educational agencies while providing aggressive and effective education improvements. Initial distributions are anticipated to begin in April for Title I Part A - Basic Grants to School

Districts, Title X - Education of Homeless Children and Youth, IDEA Part B - Grants to States and Preschool Grants, School Lunch Equipment Grants, Vocational Rehabilitation State Grants, Independent Living State Grants, and Services for Older Individuals Who Are Blind.

In order for the Department to meet the goal of timely distribution to the local educational agencies of the increased funding for these targeted programs, additional approved budget and release in the Federal Grants Trust Fund, the Food and Nutrition Trust Fund, and the Federal Rehabilitation Trust Fund for 2008-09 are necessary.

Agency Request: The Department of Education requests additional approved budget and release as follows:

1. Federal Grants - K-12 Program in Federal Grants Trust Fund for \$571,882,413 in Grants and Aids - K/12 - American Recovery and Reinvestment Act of 2009;
2. Federal Grants - K-12 Program in Food and Nutrition Trust Fund for \$5,403,280 in Grant and Aids - School Lunch Program - American Recovery and Reinvestment Act of 2009; and
3. Blind Services in Federal Rehabilitation Trust Fund for \$4,077,155 in Grants and Aids - Client Services - American Recovery and Reinvestment Act of 2009.

Approval of this request will enable the Department to expedite the distribution of 2008-09 funds from the ARRA.

Governor's Recommendation: Recommend approval to increase budget authority by \$571,882,413 in the Federal Grants Trust Fund, \$5,403,280 in the Food & Nutrition Services Trust Fund, and \$4,077,155 in the Federal Rehabilitation Trust Fund for funding as provided by the American Recovery and Reinvestment Act of 2009 for Title I Part A - Basic Grants to School Districts, Title X - Education of Homeless Children and Youth, IDEA Part B - Grants to States and Preschool Grants, School Lunch Equipment Grants, Vocational Rehabilitation State Grants, Independent Living State Grants, and Services for Older Individuals Who Are Blind.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Higher Education Appropriations
Senate Analyst: Paul Bryant

House Committee: State and Community Colleges and Workforce Appropriations
House Analyst: Mark Eggers

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Education <u>Blind Services, Division Of</u> Special Categories Grants And Aids - Client Services - American Recovery And Reinvestment Act Of 2009 From Federal Rehabilitation Trust Fund		4,077,155	4,077,155	
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u> Special Categories Grants And Aids - K/12 - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		571,882,413	571,882,413	
N/A	Special Categories Grants And Aids - School Lunch Program - American Recovery And Reinvestment Act Of 2009 From Food And Nutrition Services Trust Fund		5,403,280	5,403,280	

Department of Community Affairs

EOG Number: B2009-0651

<p><i>Problem Statement:</i> The Division of Housing and Community Development, within the Department of Community Affairs, has received \$175,984,474 in American Recovery and Reinvestment Act of 2009 (ARRA) funding. The funds are provided by the U.S. Department of Energy (USDOE) and are passed through to local governments, community action agencies, and non-profit agencies. The funding will help reduce the monthly energy burden of low-income households by improving the energy efficiency of their homes. There are approximately 20,000 households on local waiting lists waiting for this assistance.</p> <p>The division plans to expend \$18,000,000 in the current fiscal year to assist families with income below 200 percent of the federal poverty level with home repairs/retrofits up to \$6,500 per home. Energy saving repairs include weather stripping, caulking, insulation, sealing and duct work, and tuning or repairing heating and cooling units. These additional funds will enable local service providers to weatherize more homes, create jobs in Florida, and reduce home energy costs.</p>
<p><i>Agency Request:</i> The Department requests budget authority in the amount of \$18,000,000 in special category G/A-Weatherization Assistance - American Recovery and Reinvestment Act in the Grants and Donations Trust Fund in order to begin distributing federal funds awarded from US Department Of Energy through the American Recovery and Reinvestment Act of 2009.</p>
<p><i>Governor's Recommendation:</i> Recommend approval to increase budget authority by \$18,000,000 in the Grants and Donations Trust Fund, Grants and Aids - Weatherization Assistance - American Recovery and Reinvestment Act 2009 category to enable the Division to assist low-income household to weatherize their homes and lower energy costs.</p>
<p><i>Commission Staff Comments:</i> Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p><i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Tom Weaver</p>	<p><i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Scott Fennell</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
N/A	Program: Housing And Community Development <u>Public Service And Energy Initiatives</u> Special Categories Grants And Aids - Weatherization Assistance Program - American Recovery And Reinvestment Act Of 2009 From Grants And Donations Trust Fund		18,000,000	18,000,000	

Department of Transportation

EOG Number: W2009-0082

Problem Statement: On February 17, 2009 the President signed into law the American Recovery and Reinvestment Act (ARRA). Florida will receive \$1.7 billion in federal recovery funds for highways, transit and aviation. This funding will pay for needed transportation improvements in Florida while providing jobs and other economic benefits. Pursuant to this legislation, the department will be initiating the transportation projects in the current fiscal year.

The Department of Transportation will administer \$1,367,068,037 of Florida's ARRA allocation. This includes \$20,333,034 that the department will distribute to public transit agencies for rural transit systems. The remaining funds will be distributed by the respective federal agency directly to the entity as follows: \$70 million will be provided to airport authorities for airport improvements and capital investments, and \$290 million of urban transit funds and \$5.4 million of fixed guideway funds will go directly to local transit agencies.

ARRA requirements provide that the \$1.347 billion of transportation funds be allocated as follows:

- 67% for statewide flexible funding (\$902.3 million)
- 30% for locally selected projects based on population (\$404 million):
 - areas over 200,000 population (\$292.7 million)
 - areas under 200,000 population (\$94.6 million)
 - areas under 5,000 population (\$16.7 million)
- 3% for transportation enhancements (e.g. sidewalks, landscaping, bike paths, trails) \$40.4 million

There are time limitations for the use of the funds. Fifty percent of the statewide flexible funding must be obligated within 120 days of the funds being apportioned to the state. Additionally, 50% of the public transit funding that is administered through the department must be obligated within 180 days. All remaining funds must be obligated within one year, including distributions based on population. Funds not obligated within this time frame may be withdrawn by the federal agency and redistributed to other states.

The Department worked with cities, counties metropolitan planning organizations (MPO's), and other transportation partners throughout the state to develop a list of selected projects. Further, it used its established transportation planning processes. Other factors considered in the project selection process included: (1) must be "shovel ready"; (2) has been deferred by the state; (3) is tied to

concurrency where development is being held up; (4) has potential to generate revenues and jobs; (5) geographically balanced overall; (6) provides congestion relief; (7) located in an economically distressed area; and (8) will be completed within 3 years.

In addition, the following federal requirements for federal-aid transportation projects remain applicable: (1) projects must be included in Transportation Improvement Program (TIP) and the Statewide Transportation Improvement Program (STIP), as applicable; (2) projects must meet environmental requirements under the National Environmental Policy Act (NEPA); (3) right-of-way acquisitions must meet federal Uniform Relocation Assistance and Real Property Acquisition policies; (4) Buy America provisions apply to steel and iron produced in the U.S.; and (5) compensation of construction workers shall be based on prevailing wage rates set by U.S. Dept. of Labor under the Davis-Bacon Act.

Agency Request: The Department of Transportation requests budget authority of \$1,367,068,037 in the State Transportation Trust Fund in the following work program category , Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 to expend the federal recovery funds for "shovel ready" projects to spur the economy and improve Florida's highways, bridges and transit systems.

Governor's Recommendation: Recommends approval to increase fixed capital outlay budget authority by \$1,367,068,037 in the State Transportation Trust Fund in the work program special category "Transportation Infrastructure - American Recovery and Reinvestment Act of 2009" to expend the federal recovery funds for "shovel ready" projects to spur the economy, increase jobs and improve Florida's roads, bridges and transit systems.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Tom Weaver

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Teddi Creamer

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
N/A	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (primary) Trust Fund		21,398,034	21,398,034	
N/A	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (primary) Trust Fund		1,323,670,003	1,323,670,003	
N/A	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u> Fixed Capital Outlay Transportation Infrastructure - American Recovery And Reinvestment Act Of 2009 From State Transportation (primary) Trust Fund		22,000,000	22,000,000	

Department of Children and Family Services

EOG Number: B2009-0655

Problem Statement: Because of the economic downturn, public assistance programs in Florida have experienced unprecedented caseload growth. As the provider of eligibility/case management services for the Supplemental Nutrition Assistance Program (SNAP), Medicaid and Temporary Assistance for Needy Families(TANF), the Automated Community Connection to Economic Self Sufficiency (ACCESS) Program is under pressure to provide quality service in a timely manner with limited resources.

Between April 2007 and January 2009, the number of persons served in SNAP has increased 51percent. Over the past year beginning with January 2008, the worsening economy has fueled a 29 percent increase in the SNAP caseload. During that year, Florida added 410,863 persons to its SNAP rolls, 223,009 additional persons were enrolled in Medicaid and additional 18,074 persons qualified to receive temporary cash assistance. The American Recovery and Reinvestment Act (ARRA) of 2009 provides much needed funding to manage this swell in the public assistance caseload.

The ACCESS Florida program is currently using nearly \$2.0 million of budget approved by the Legislative Budget Commission (LBC) in January for overtime payments. Since the infusion of additional overtime budget, overdue applications have been reduced by 45 percent and the three ACCESS call centers have extended operations for two hours daily, Monday through Friday. Both actions have improved customer service by getting benefits more quickly to needy Floridians. An increase of \$1.1 million in Salaries and Benefits in the current fiscal year for overtime payments, will further help decrease the application backlog.

In addition to the need for additional Salaries and Benefits budget, it is estimated that \$790,472 is needed to hire 155 OPS staff to further assist in decreasing the backlog. These OPS positions would need to be excluded from the limitation on cumulative annual hours worked to widen the applicant pool and help reduce turnover.

It has been determined that a desktop computer equipped with dual monitors works most efficiently in the current business model of the ACCESS Florida program. With a dual monitor setup, eligibility staff can view documents in the electronic case file while simultaneously accessing the eligibility system. If additional equipment is purchased, 1,077 obsolete, direct service workstations could be replaced. The cost per workstation, including a 17-inch monitor, will be \$999 per unit. The existing flat screen monitors would be used in combination with the new equipment to reach the dual monitor approach.

Currently, four of six regions are receiving faxed documents related to ACCESS eligibility case files on stand-alone fax machines. The faxed documents must then be scanned, saved as a PDF file before indexing and uploading into the document imaging system. A server solution would eliminate the staff time required for converting, saving and scanning the faxed document. Identical processes for indexing and processing of case files create efficiencies for both the worker and the client. An OCO related purchase is required for servers--two at each of the six regions. In addition, expense budget is required to purchase 216 modems and 216, 8-port serial cards.

Agency Request: The department requests additional budget authority using American Recovery and Reinvestment Act (ARRA) funding for the following activities:

Governor's Recommendation: Recommend approval to increase budget authority by \$3,167,349 in the Federal Grants Trust Fund for the Automated Community Connection to Economic Self Sufficiency (ACCESS) Program, which will be used for staff overtime, additional other personal services and to upgrade technology as provided through the American Reinvestment and Recovery Act to address the unprecedented caseload growth in public assistance applications due to the economic downturn in Florida.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Committee: Human Services Appropriations
House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
N/A	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u> Special Categories Public Assistance Programs - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		2,066,315	2,066,315	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,101,034	1,101,034	

Department of Children and Family Services

EOG Number: B2009-0656

Problem Statement: The American Recovery and Reinvestment Act of 2009 was enacted on February 17, 2009. The Act is intended to provide a stimulus to the U.S. economy in the wake of the economic recession.

In section 409.166, Florida Statutes, the Legislature recognized the need for financial assistance for families that are adopting children, who because of their special needs, have proven difficult to place in adoptive homes. Enhanced success in adoption means a corresponding increase in the number of children whose adoption families receive subsidy support.

The department has based the request for the current year on an estimate of 3,243 finalized adoptions. However, the department and its Community Based Care (CBC) lead agencies have been successful in surpassing the original projections. As of the end of December 2008, the number of children adopted for the current fiscal year had reached 1,934. The projected number of finalized adoptions is for the same fiscal year is 3,868, or 119 percent of the projected target.

Federal policy on Maintenance Adoption Subsidy maintains that states may not reduce an adoption subsidy to a family without parental concurrence. Families may also request increases in subsidies when children's needs become more complex as they grow older and begin to demonstrate the effects of early trauma. Because virtually all of the children who are adopted from the foster care system have special needs and require adoption subsidies, the additional cost will exceed the appropriation for the current fiscal year. The American Recovery and Reinvestment Act of 2009 provides the additional funding necessary to cover this growth.

Agency Request: The department requests an increase of \$1,908,500 in Federal Grants Trust Fund budget authority in the Grants and Aids-Community Based Care - American Recovery and Reinvestment Act of 2009 category to fund the estimated shortfall in Maintenance Adoption Subsidies funding.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,908,500 in the Federal Grants Trust Fund to fund Maintenance Adoption Subsidies (MAS) for a projected 625 adoptions through June 30, 2009 as provided through the American Revetment and Recovery Act.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Committee: Human Services Appropriations
House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
N/A	Program: Family Safety Program <u>Child Protection And Permanency</u> Special Categories Grants And Aids - Community Based Care - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,908,500	1,908,500	

Department of Elder Affairs

EOG Number: B2009-0616

<p>Problem Statement: The Department of Elder Affairs (DEOA) administers the Elder Nutrition and Senior Employment programs. DOEA received notice of awards from the American Recovery and Reinvestment Act of 2009 for elder nutrition programs in the amount of \$7,227,015 and \$1,399,963 for senior employment programs. It is anticipated that \$1,660,556 will be needed to provide services through June 30, 2009 for Elder Nutrition programs and \$280,000 for Senior Employment programs. The department is in need of specific spending authority for the American Recovery and Reinvestment Act funds in these two programs. If additional authority totaling \$1,940,556 is not provided, the Department will be unable to access these federal funds.</p>
<p>Agency Request: The Department is requesting \$1,940,556 in authority in the Grants and Aids - Older Americans Act Program - American Recovery and Reinvestment Act of 2009 category in the Federal Grants Trust Fund. Funding will be provided by the American Recovery and Reinvestment Act of 2009 of which \$1,660,556 will be for Elder Nutrition programs and \$280,000 for Senior Employment programs. This spending authority will allow the department to utilize these funds through the end of the state fiscal year. Senior employment funding will be used to support additional training and employment opportunities for unemployed low-income seniors, and expand the number of Senior Community Service Employment Program (SCSEP) participants assigned to community services work through June 30, 2009. The wages paid to these low-income seniors must provide a direct stimulus to the economies of local communities, which will also benefit from the community service work performed by SCSEP participants. \$923,492 will provide additional congregate meals, and \$737,064 will be provided for additional home delivered meals (Meals on Wheels) through June 30, 2009.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$1,940,556 in the Federal Grants Trust Fund for funding provided by the American Recovery and Reinvestment Act of 2009 (ARRA) of which \$1,660,556 will be for Elder Nutrition programs and \$280,000 for Senior Employment programs. ARRA allocations for these two programs are expected to total \$7,227,015 and \$1,399,963 respectively.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Elaine Peters</p>	<p>House Committee: Healthy Seniors Appropriations House Analyst: Lynn Dixon</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	ELDER AFFAIRS Program: Services To Elders Program <u>Home And Community Services</u>				
	Special Categories Grants And Aids - Older Americans Act - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		1,940,556	1,940,556	

Agency for Health Care Administration

EOG Number: B2009-0671

Problem Statement: Title V of the American Recovery and Reinvestment Act of 2009 provides for a temporary increase in the Federal Medical Assistance Percentage (FMAP) beginning October 1, 2008 and ending December 31, 2010. The temporary increase provided by the act provides for a hold harmless provision for states that would otherwise experience a drop in their FMAP under the normal FMAP formula, a 6.2 percent FMAP increase, and an unemployment-related FMAP increase. Florida's weighted FMAP for federal fiscal year 2008 was 55.46%. The federal change increased the weighted FMAP to 64.94% effective October 1, 2008.

Section 16 of Senate Bill 2-A, the Special Appropriations Act for FY 2008-09 provides the following language: "Any federal legislation becoming law that results in an improvement to the state's federal medical assistance percentage (FMAP) shall result in a realignment of the associated budget authority provided in Chapter 2008-0152, Laws of Florida, and any subsequent amendments thereto. The affected agencies are hereby directed to submit budget amendments in accordance with the provision of Chapter 216, Florida Statutes, within 30 days of such a federal change becoming law. The amendments shall be developed to reduce the state's reliance on general revenue, while preserving the total funding level anticipated within Chapter 2008-152, Laws of Florida and any subsequent amendments thereto."

This amendment requests the placement of General Revenue funds into Executive Office of the Governor (EOG) reserve and an increase in budget authority for various Medicaid trust funds in the Agency for Health Care Administration, Department of Children and Family Services, Agency for Persons with Disabilities, Department of Health, and Department of Elder Affairs to comply with the provisions of Section 16 of the Special Appropriations Act for FY 2008-09.

Agency Request: As required by Section 16 of the FY 2008-09 Special Appropriations Act, the Agency for Health Care Administration, Department of Children and Family Services, Agency for Persons with Disabilities, Department of Health, and Department of Elder Affairs are requesting increased trust fund budget authority of \$1,870,010,718 and a transfer of \$913,006,482 in General Revenue appropriations and \$175,745,476 in other trust fund appropriations used as matching funds to EOG reserve to realign the appropriations for Medicaid Services to reflect the estimated increase in federal funds for FY 2008-09.

Governor's Recommendation: Recommend approval to realign appropriations within the Agency for Health Care Administration, Department of Children and Family Services, Agency for Persons with Disabilities, Department of Health, and Department of Elder Affairs by placing \$913,006,482 in General Revenue Funds and \$175,745,476 in other trust fund appropriations in mandatory reserve

and increasing trust fund budget authority by \$1,870,010,718 due to the temporary increase in the Federal Medical Assistance Percentage (FMAP) provided by the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Committee: Healthcare Appropriations
House Analyst: J. Eric Pridgeon

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
CHILDREN AND FAMILY SERVICES											
337	Program: Family Safety Program <u>Adult Protection</u> Special Categories Home And Community Based Services Waiver From General Revenue Fund From Federal Grants Trust Fund		1,184,243	1,184,243	(950,555)	1,184,243	1,184,243	(950,555)			
390	Program: Mental Health Program <u>Children's Mental Health Services</u> Special Categories Grants And Aids - Purchased Residential Treatment Services For Emotionally Disturbed Children And Youth From General Revenue			5,819,098	(4,895,638)		5,819,098	(4,895,638)			

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
446	Fund										
	Program: Economic Self Sufficiency Program <u>Special Assistance Payments</u>										
446	Financial Assistance Payments Optional State Supplementation Program										
	From General Revenue Fund			2,481,851	(1,696,711)		2,481,851	(1,696,711)			
465	Program: Institutional Facilities <u>Adult Mental Health Treatment Facilities</u>										
	Special Categories Grants And Aids - Contracted Professional Services										
465	From General Revenue Fund			862,063	(416,076)		862,063	(416,076)			
	From Operations And Maintenance Trust Fund		862,063		862,063	862,063		862,063			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
HEALTH											
626	Program: Children's Medical Services <u>Children's Special Health Care</u>										
	Special Categories Grants And Aids - Developmental Evaluation And Intervention Services/part C From General Revenue Fund			452,370			452,370				
652B	Program: Health Care Practitioner And Access <u>Community Health Resources</u>										
	Special Categories Brain And Spinal Cord Home And Community Based Services Waiver From General Revenue Fund From Brain And Spinal Cord Injury Rehabilitation Trust Fund			885,744	(848,542)		885,744	(848,542)			
			885,744		885,744	885,744		885,744			

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
652C	Special Categories Cystic Fibrosis Home And Community Based Services Waiver			162,096	(130,109)		162,096	(130,109)			
	From General Revenue Fund										
	From Federal Grants Trust Fund		162,096		162,096	162,096		162,096			
ELDER AFFAIRS											
	Program: Services To Elders Program <u>Home And Community Services</u>										
491	Special Categories Home And Community Based Services Waiver			8,266,307	(6,971,110)		8,266,307	(6,971,110)			
	From General Revenue Fund										
	From Operations And		8,266,307		8,266,307	8,266,307		8,266,307			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
492	Maintenance Trust Fund Special Categories Assisted Living Facility Waiver From General Revenue Fund From Operations And Maintenance Trust Fund		3,333,700	3,333,700	(2,885,859)	3,333,700	3,333,700	(2,885,859)			
493	Special Categories Alzheimer's Dementia Specific Medicaid Waiver From General Revenue Fund From Operations And Maintenance Trust Fund		475,916	475,916	(382,003)	475,916	475,916	(382,003)			
AGENCY FOR PERSONS WITH											

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
DISABILITIES											
	Program: Services To Persons With Disabilities <u>Home And Community Services</u>										
263	Special Categories Home And Community Based Services Waiver										
	From General Revenue Fund			72,348,159	(58,250,727)		72,348,159	(58,250,727)			
	From Operations And Maintenance Trust Fund		72,348,159		72,348,159	72,348,159		72,348,159			
266	Special Categories Community Supported Living Waiver										
	From General Revenue Fund			6,650,580	(5,338,212)		6,650,580	(5,338,212)			
	From Operations And Maintenance Trust Fund		6,650,580		6,650,580	6,650,580		6,650,580			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	<u>Developmental Disabilities Public Facilities</u>										
281	Salaries And Benefits										
	From General Revenue Fund			7,811,277	(5,639,836)		7,811,277	(5,639,836)			
	From Operations And Maintenance Trust Fund		7,811,272		7,811,272	7,811,272		7,811,272			
282	Other Personal Services										
	From General Revenue Fund			165,344	(110,952)		165,344	(110,952)			
	From Operations And Maintenance Trust Fund		165,344		165,344	165,344		165,344			
283	Expenses										
	From General Revenue Fund			531,877	(369,460)		531,877	(369,460)			
	From		531,877		531,877	531,877		531,877			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
284	Operations And Maintenance Trust Fund										
	Operating Capital Outlay										
	From General Revenue Fund			16,188	(8,286)		16,188	(8,286)			
	From Operations And Maintenance Trust Fund		16,188		16,188	16,188		16,188			
285	Food Products										
	From General Revenue Fund			209,643	(156,189)		209,643	(156,189)			
	From Operations And Maintenance Trust Fund		209,643		209,643	209,643		209,643			
286	Special Categories Contracted Services										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
287	From General Revenue Fund			267,885	(193,089)		267,885	(193,089)			
	From Operations And Maintenance Trust Fund		267,885		267,885	267,885		267,885			
287	Special Categories Grants And Aids - Contracted Professional Services										
	From General Revenue Fund			521,120	(404,570)		521,120	(404,570)			
	From Operations And Maintenance Trust Fund		521,120		521,120	521,120		521,120			
289	Special Categories Risk Management Insurance										
	From General Revenue Fund			204,815	(204,815)		204,815	(204,815)			
	From Operations And		204,815		204,815	204,815		204,815			

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	Maintenance Trust Fund										
	AGENCY FOR HEALTH CARE ADMINISTRATION										
	Program: Health Care Services <u>Medicaid Services To Individuals</u>										
194	Special Categories Adult Vision And Hearing Services										
	From General Revenue Fund			1,309,567	(1,085,154)		1,309,567	(1,085,154)			
	From Tobacco Settlement Trust Fund		(18,047)		(18,047)	(18,047)		(18,047)			
	From Medical Care Trust Fund		1,089,362		1,089,362	1,089,362		1,089,362			
	From Refugee Assistance Trust Fund		33,064		33,064	33,064		33,064			
195	Special Categories										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
196	Case Management										
	From General Revenue Fund			9,101,712	(7,154,591)		9,101,712	(7,154,591)			
	From Tobacco Settlement Trust Fund		476,939		476,939	476,939		476,939			
	From Medical Care Trust Fund		7,467,820		7,467,820	7,467,820		7,467,820			
	From Refugee Assistance Trust Fund		38,194		38,194	38,194		38,194			
	Special Categories										
	Therapeutic Services For Children										
	From General Revenue Fund			8,024,845	(6,648,380)		8,024,845	(6,648,380)			
	From Tobacco Settlement Trust Fund		(7,405)		(7,405)	(7,405)		(7,405)			
	From Medical Care Trust Fund		5,023,725		5,023,725	5,023,725		5,023,725			
From Refugee			1,193	(1,193)		1,193	(1,193)				

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
197	Assistance Trust Fund										
	Special Categories										
	Community Mental Health Services										
	From General Revenue Fund			768,526	(195,294)	768,526	(195,294)				
	From Tobacco Settlement Trust Fund		(258,966)		(258,966)	(258,966)	(258,966)				
198	From Medical Care Trust Fund		7,646,741		7,646,741	7,646,741	7,646,741				
	From Refugee Assistance Trust Fund			260	(260)	260	(260)				
	Special Categories										
	Adult Dental Services										
198	From General Revenue Fund			1,207,030	(952,425)	1,207,030	(952,425)				
	From Tobacco Settlement Trust Fund		(47,270)		(47,270)	(47,270)	(47,270)				

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
199	From Medical Care Trust Fund		1,675,627		1,675,627	1,675,627		1,675,627			
	From Refugee Assistance Trust Fund		11,875		11,875	11,875		11,875			
	Special Categories Developmental Evaluation And Intervention/part C										
	From Medical Care Trust Fund		2,369,347		2,369,347	2,369,347		2,369,347			
200	From Refugee Assistance Trust Fund		159		159	159		159			
	Special Categories Early And Periodic Screening Of Children										
	From General Revenue Fund		(2,750,109)	5,499,001	(6,258,469)	(2,750,109)	5,499,001	(6,258,469)			
	From Tobacco Settlement Trust Fund		58		58	58		58			
	From Medical Care Trust Fund		13,475,736		13,475,736	13,475,736		13,475,736			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
202	From Refugee Assistance Trust Fund		19,814		19,814	19,814		19,814			
	Special Categories Family Planning										
	From General Revenue Fund		172,945		172,945	172,945		172,945			
	From Tobacco Settlement Trust Fund		731		731	731		731			
	From Medical Care Trust Fund		1,563,073		1,563,073	1,563,073		1,563,073			
203	From Refugee Assistance Trust Fund		7,507		7,507	7,507		7,507			
	Special Categories Healthy Start Services From Medical Care Trust Fund		2,253,936		2,253,936	2,253,936		2,253,936			
204	Special Categories										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
205	Home Health Services										
	From General Revenue Fund			19,212,048	(15,868,021)		19,212,048	(15,868,021)			
	From Medical Care Trust Fund		14,464,887		14,464,887	14,464,887		14,464,887			
	From Refugee Assistance Trust Fund			4,063	(4,063)		4,063	(4,063)			
	Special Categories										
	Hospice Services										
	From General Revenue Fund			32,356,753	(27,129,067)		32,356,753	(27,129,067)			
206	From Tobacco Settlement Trust Fund		130,112		130,112	130,112		130,112			
	From Medical Care Trust Fund		25,804,535		25,804,535	25,804,535		25,804,535			
	From Refugee Assistance Trust Fund		1,507		1,507	1,507		1,507			
206	Special Categories										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
208	Hospital Inpatient Services										
	From General Revenue Fund		49,777,269	39,132,750	10,966,291	49,777,269	39,132,750	10,966,291			
	From Tobacco Settlement Trust Fund		1,707,898		1,707,898	1,707,898		1,707,898			
	From Grants And Donations Trust Fund			61,202,079	(61,202,079)		61,202,079	(61,202,079)			
	From Medical Care Trust Fund		363,715,405		363,715,405	363,715,405		363,715,405			
	From Public Medical Assistance Trust Fund		(49,777,269)		(49,777,269)	(49,777,269)		(49,777,269)			
	From Refugee Assistance Trust Fund			7,024	(7,024)		7,024	(7,024)			
	Special Categories										
Low Income Pool											
From Tobacco Settlement			(114,480)		(114,480)	(114,480)		(114,480)			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
209	Trust Fund From Grants And Donations Trust Fund From Medical Care Trust Fund		93,685,475	93,570,995	(93,570,995)	93,685,475	93,570,995	(93,570,995)			
	Special Categories Freestanding Dialysis Centers										
	From General Revenue Fund		264,339		264,339	264,339		264,339			
	From Medical Care Trust Fund		4,187,169		4,187,169	4,187,169		4,187,169			
210	From Refugee Assistance Trust Fund			5,217	(5,217)		5,217	(5,217)			
	Special Categories Hospital Insurance Benefits										
	From General Revenue Fund			11,480,572	(8,990,539)		11,480,572	(8,990,539)			
	From Tobacco		(1,751,773)		(1,751,773)	(1,751,773)		(1,751,773)			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
211	Settlement Trust Fund From Medical Care Trust Fund		14,573,165		14,573,165	14,573,165		14,573,165			
	Special Categories										
	Hospital Outpatient Services										
	From General Revenue Fund		(49,777,269)	15,360,839	(61,730,947)	(49,777,269)	15,360,839	(61,730,947)			
	From Tobacco Settlement Trust Fund		282,523		282,523	282,523		282,523			
	From Grants And Donations Trust Fund			11,987,039	(11,987,039)		11,987,039	(11,987,039)			
	From Medical Care Trust Fund		112,239,564		112,239,564	112,239,564		112,239,564			
From Public Medical Assistance Trust Fund		49,777,269		49,777,269	49,777,269		49,777,269				
From Refugee Assistance		101,153		101,153	101,153		101,153				

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
212	Trust Fund										
	Special Categories										
	Respiratory Therapy Services										
	From General Revenue Fund		2,312,825		2,312,825	2,312,825		2,312,825			
213	From Tobacco Settlement Trust Fund		10,578		10,578	10,578		10,578			
	From Medical Care Trust Fund		5,398,644		5,398,644	5,398,644		5,398,644			
	Special Categories										
213	Nurse Practitioner Services										
	From General Revenue Fund			2,525,576	(2,167,093)		2,525,576	(2,167,093)			
	From Medical Care Trust Fund		864,703		864,703	864,703		864,703			
	From Refugee Assistance Trust Fund			12,889	(12,889)		12,889	(12,889)			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
214	Special Categories Birthing Center Services										
	From General Revenue Fund			154,399	(129,248)		154,399	(129,248)			
	From Medical Care Trust Fund		79,614		79,614	79,614		79,614			
215	Special Categories Other Lab And X-ray Services										
	From General Revenue Fund			5,331,677	(4,288,795)		5,331,677	(4,288,795)			
	From Medical Care Trust Fund		5,697,752		5,697,752	5,697,752		5,697,752			
	From Refugee Assistance Trust Fund			29,476	(29,476)		29,476	(29,476)			
216	Special Categories Patient Transportation										
	From General Revenue Fund			10,490,577	(8,347,858)		10,490,577	(8,347,858)			
	From Medical		13,144,341		13,144,341	13,144,341		13,144,341			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
217	Care Trust Fund From Refugee Assistance Trust Fund		271		271	271		271			
	Special Categories Physician Assistant Services										
	From General Revenue Fund			226,188	(186,513)		226,188	(186,513)			
	From Medical Care Trust Fund		194,520		194,520	194,520		194,520			
218	From Refugee Assistance Trust Fund			569	(569)		569	(569)			
	Special Categories Personal Care Services										
	From General Revenue Fund			10,865,268	(9,570,576)		10,865,268	(9,570,576)			
	From Medical Care Trust Fund			1,400,368	(1,400,368)		1,400,368	(1,400,368)			

Budget Commission Meeting
April 15, 2009

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
219	Special Categories Physical Rehabilitation Therapy										
	From General Revenue Fund			4,135,293	(3,782,807)		4,135,293	(3,782,807)			
	From Tobacco Settlement Trust Fund		237		237	237		237			
	From Medical Care Trust Fund			2,566,090	(2,566,090)		2,566,090	(2,566,090)			
	From Refugee Assistance Trust Fund			735	(735)		735	(735)			
220	Special Categories Physician Services										
	From General Revenue Fund			41,964,576	(34,419,503)		41,964,576	(34,419,503)			
	From Tobacco Settlement Trust Fund		185,141		185,141	185,141		185,141			
	From Medical Care Trust Fund		98,628,380		98,628,380	98,628,380		98,628,380			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
220A	From Refugee Assistance Trust Fund			70,400	(70,400)		70,400	(70,400)			
	Special Categories Prepaid Health Plans										
	From General Revenue Fund			173,244,701	(132,439,321)		173,244,701	(132,439,321)			
	From Tobacco Settlement Trust Fund		520,687		520,687	520,687		520,687			
	From Medical Care Trust Fund		317,520,122		317,520,122	317,520,122		317,520,122			
221	From Refugee Assistance Trust Fund			4,448,662	(4,448,662)		4,448,662	(4,448,662)			
	Special Categories Prescribed Medicine/drugs										
	From General Revenue Fund			32,700,577	(23,293,334)		32,700,577	(23,293,334)			
	From Tobacco Settlement		210,468		210,468	210,468		210,468			

Budget Commission Meeting
April 15, 2009

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
222	Trust Fund From Medical Care Trust Fund		95,925,360		95,925,360	95,925,360		95,925,360			
	Trust Fund From Refugee Assistance Trust Fund		781,423		781,423	781,423		781,423			
	Special Categories Medicare Part D Payment			131,896			131,896				
223	From General Revenue Fund		(1,415,154)		(1,415,154)	(1,415,154)		(1,415,154)			
	From Tobacco Settlement Trust Fund										
	Special Categories Private Duty Nursing Services			7,725,283	(5,418,840)		7,725,283	(5,418,840)			
	From General Revenue Fund		(38,996)		(38,996)	(38,996)		(38,996)			
	From Tobacco Settlement Trust Fund										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
224	From Medical Care Trust Fund		19,041,468		19,041,468	19,041,468		19,041,468			
	Special Categories Rural Health Services										
	From General Revenue Fund			8,592,289	(7,102,298)		8,592,289	(7,102,298)			
	From Tobacco Settlement Trust Fund		(60,937)		(60,937)	(60,937)		(60,937)			
	From Medical Care Trust Fund		6,120,940		6,120,940	6,120,940		6,120,940			
225	From Refugee Assistance Trust Fund			25,960	(25,960)		25,960	(25,960)			
	Special Categories Speech Therapy Services										
	From General Revenue Fund			4,033,935	(3,289,419)		4,033,935	(3,289,419)			
	From Tobacco Settlement		2,901		2,901	2,901		2,901			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
226	Trust Fund From Medical Care Trust Fund		3,296,392		3,296,392	3,296,392		3,296,392			
	From Refugee Assistance Trust Fund		457		457	457		457			
	Special Categories Medipass Services			370,925	(72,395)		370,925	(72,395)			
	From General Revenue Fund										
227	From Medical Care Trust Fund		3,708,364		3,708,364	3,708,364		3,708,364			
	From Refugee Assistance Trust Fund		990		990	990		990			
	Special Categories Supplemental Medical Insurance			86,280,002	(68,102,324)		86,280,002	(68,102,324)			
	From General Revenue Fund										
	From Tobacco Settlement		202,210		202,210	202,210		202,210			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
228	Trust Fund From Medical Care Trust Fund		74,749,352		74,749,352	74,749,352		74,749,352			
	Special Categories Occupational Therapy Services										
	From General Revenue Fund			2,638,036	(2,148,149)		2,638,036	(2,148,149)			
	From Tobacco Settlement Trust Fund		750		750	750		750			
229	Trust Fund From Medical Care Trust Fund		2,199,409		2,199,409	2,199,409		2,199,409			
	From Refugee Assistance Trust Fund			184	(184)		184	(184)			
	Special Categories Clinic Services										
	From General Revenue Fund			12,320,939	(10,489,534)		12,320,939	(10,489,534)			
	From Tobacco		10,059		10,059	10,059		10,059			

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
230	Settlement Trust Fund From Medical Care Trust Fund		5,314,245		5,314,245	5,314,245		5,314,245			
	From Refugee Assistance Trust Fund			412,251	(412,251)		412,251	(412,251)			
	Special Categories Medicaid School Refinancing										
	From Medical Care Trust Fund			22	(22)		22	(22)			
231	From Refugee Assistance Trust Fund		22		22	22		22			
	<u>Medicaid Long Term Care</u>										
	Special Categories Assistive Care Services										
232	From Medical Care Trust Fund		1,748,543		1,748,543	1,748,543		1,748,543			
	Special Categories										

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve
	Home And Community Based Services										
	From General Revenue Fund			4,406,245		(3,651,942)		4,406,245		(3,651,942)	
233	From Medical Care Trust Fund		86,523,450			86,523,450		86,523,450			
	Special Categories										
234	Assisted Living Facility Waiver										
	From Medical Care Trust Fund		1,297,969			1,297,969		1,297,969			
235	Intermediate Care Facilities/mentally Retarded - Sunland Center										
	From Medical Care Trust Fund		19,475,913			19,475,913		19,475,913			
	Intermediate Care Facilities/developmentally Disabled Community										
	From General Revenue Fund			21,460,841		(16,968,672)		21,460,841		(16,968,672)	

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
236	From Medical Care Trust Fund		25,179,514		25,179,514	25,179,514		25,179,514			
	Special Categories Nursing Home Care										
	From General Revenue Fund			184,093,121	(147,269,374)		184,093,121	(147,269,374)			
237	From Medical Care Trust Fund		300,327,910		300,327,910	300,327,910		300,327,910			
	Special Categories State Mental Health Hospital Program										
	From Medical Care Trust Fund		2,978,945		2,978,945	2,978,945		2,978,945			
240	Special Categories Community Supported Living Waiver										
	From Medical Care Trust Fund		2,246,900		2,246,900	2,246,900		2,246,900			
241	Special Categories										

*Budget Commission Meeting
April 15, 2009*

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	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	Capitated Nursing Home Diversion Waiver			43,210,219	(37,645,502)		43,210,219	(37,645,502)			
	From General Revenue Fund										
	From Tobacco Settlement Trust Fund		(28,264)		(28,264)	(28,264)		(28,264)			
	From Medical Care Trust Fund		2,219,013		2,219,013	2,219,013		2,219,013			

Department of Revenue

EOG Number: B2009-0649

Problem Statement: As part of the American Recovery & Reinvestment Act of 2009, the federal government reinstated the eligibility of federal incentive earnings to draw federal matching funds. This change in status allows the state to use incentive earnings as part of the state's 34 percent share of funding to support the Child Support Enforcement Program within the Department of Revenue. The reinstatement is for the period between October 1, 2008, and September 30, 2010. This change in status will result in the department's ability to draw an additional \$11,222,705 in federal cash during Fiscal Year 2008-09.

In order to implement this change in funding and benefit the state, the department will need increased spending authority in the Federal Grants Trust Fund of \$11,222,705. As an offset to this increase in spending authority in the Federal Grants Trust Fund, this amendment places General Revenue funding in the amount of \$11,222,705 into unbudgeted reserve.

Agency Request: The Department of Revenue requests an increase of \$11,222,705 in the Purchase of Services - Child Support Enforcement appropriation category within the Federal Grants Trust Fund and as an offset the placement of \$11,222,705 in General Revenue into unbudgeted reserve for the Child Support Enforcement Program.

Governor's Recommendation: Recommend approval to increase budget authority by \$11,222,705 in the Federal Grants Trust Fund, as well as placing \$11,222,705 in General Revenue funds into unbudgeted reserve, within the Child Support Enforcement Program to allow the department to utilize additional federal funds received as part of the American Recovery and Reinvestment Act of 2009 in support of administering the State's Child Support Enforcement Program.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Government Operations Appropriations
House Analyst: Ralph Perkins

*Budget Commission Meeting
April 15, 2009*

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	Reserve	Appropriation	Reserve	Appropriation	Reserve
REVENUE								
3062	Program: Child Support Enforcement Program <u>Case Processing</u> Special Categories Purchase Of Services - Child Support Enforcement From General Revenue Fund From Federal Grants Trust Fund <u>Remittance And Distribution</u>		2,917,511	2,917,511	2,917,511	2,917,511		
3070	Special Categories Purchase Of Services - Child Support Enforcement From General Revenue Fund From Federal Grants Trust Fund <u>Establishment</u>		2,673,544	2,673,544	2,673,544	2,673,544		
3078	Special Categories Purchase Of Services - Child Support Enforcement From General Revenue Fund From Federal Grants Trust Fund		3,061,716	3,061,716	3,061,716	3,061,716		

*Budget Commission Meeting
April 15, 2009*

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
3085	<u>Compliance</u> Special Categories Purchase Of Services - Child Support Enforcement From General Revenue Fund From Federal Grants Trust Fund		2,569,934	2,569,934	2,569,934	2,569,934		

Agency for Workforce Innovation

EOG Number: B2009-0645

Problem Statement: The Agency for Workforce Innovation continues to respond to an increasing number of requests from individuals seeking employment and workforce information. On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding for many of the grants utilized by the State of Florida to provide employment and re-employment services under the Wagner-Peyser Act program.

The Agency has received \$22.1 million in federal recovery dollars for the Wagner-Peyser Act program so that more people who visit the state's One-Stop Career Centers can secure employment and receive workforce information. The Wagner-Peyser services provided at the One-Stop Career Centers include job search assistance, skills assessment, and labor market information. These services are provided to job seekers and employers seeking qualified individuals to fill job openings. The majority of the ARRA Wagner-Peyser funding that has been received will be formula allocated to the state's 24 regional workforce boards. Sixty-two and one-half percent (62.5 percent) of the funds must be used to support the Reemployment Services Program that helps unemployment claimants quickly return to work.

In order to make use of these additional funds provided under the ARRA and provide Wagner-Peyser employment and reemployment services to additional job seekers and employers, this budget amendment requests an additional \$6,667,088 in budget authority for the Agency's Administrative Trust Fund and Employment Security Administration Trust Fund within several of the appropriation categories created to expend ARRA funds.

Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$243,832 in the Administrative Trust Fund and \$6,423,256 in the Employment Security Administration Trust Fund to enable the agency and Workforce, Inc. to provide employment and re-employment services under the Wagner-Peyser Act program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation: Recommends approval to increase budget authority by \$243,832 in the Administrative Trust Fund and \$6,423,256 in the Employment Security Administration Trust Fund to enable the agency and Workforce, Inc. to provide employment and re-employment services under the Wagner-Peyser Act program, using funds provided in the American Recovery and

Reinvestment Act of 2009.
Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher	House Committee: Transportation and Economic Development Appropriations House Analyst: Michelle Perez
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	<u>Executive Direction And Support Services</u> <u>Executive Leadership</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		3,758	3,758	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		320	320	
	<u>Agency Support Services</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		17,802	17,802	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		180,341	180,341	

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		41,611	41,611	
	Program: Workforce Services <u>Program Support</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		3,153,026	3,153,026	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		871,074	871,074	
N/A	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		1,993,192	1,993,192	
N/A	Special Categories Salaries And Benefits - American Recovery And				

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		375,964	375,964	
	<u>Workforce Florida, Inc.</u>				
	Special Categories Grants And Aids - Workforce Florida Inc. Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		30,000	30,000	

Agency for Workforce Innovation

EOG Number: B2009-0646

Problem Statement: The Agency for Workforce Innovation requests additional budget authority to fund additional employment and training services under the Workforce Investment Act (WIA) Dislocated Worker program, using funds provided in the American Recovery and Reinvestment Act of 2009. Dislocated workers are individuals who have lost their jobs as a result of business closures and layoffs.

Through the American Recovery and Reinvestment Act of 2009, the Agency has received \$80.6 million for the WIA Dislocated Worker program to provide employment and training services to adults through its One-Stop system. The majority of this funding will be formula allocated to the state's 24 regional workforce boards. The U.S. Department of Labor has stated that the intent of the funds is to provide the necessary services to substantially increase the number of dislocated workers entering or reentering the job market. The funds will support eligible dislocated workers engaged in training and job search activities that align with areas of anticipated economic and job growth.

Training services for dislocated workers may include occupational skills training, on-the-job training, and programs that combine workplace training and related instruction including registered apprenticeship, training programs operated by the private sector, skill upgrade and retraining, entrepreneurship training, job readiness training, adult education and literacy training, and customized training.

The Recovery Act also gives states the authority to enter into contracts with institutions of higher education, such as community colleges, or other eligible training providers to facilitate the training of multiple individuals in high-demand occupations, provided such contracts do not limit customer choice.

Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$303,529 in the Administrative Trust Fund and \$23,491,961 in the Employment Security Administration Trust Fund in various categories to provide additional reemployment services under the Workforce Investment Act (WIA) Dislocated Worker program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation: Recommend approval to increase budget authority by \$303,529 in the Administrative Trust Fund and \$23,491,961 in the Employment Security Administration Trust Fund in various categories to provide additional reemployment

services under the Workforce Investment Act (WIA) Dislocated Worker program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Marsha Belcher

House Committee: Transportation and Economic Development
Appropriations
House Analyst: Michelle Perez

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Executive Direction And Support Services <u>Executive Leadership</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		13,667	13,667	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		15,544	15,544	
	<u>Agency Support Services</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		23,202	23,202	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		214,334	214,334	

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		36,782	36,782	
	Program: Workforce Services <u>Program Support</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		248,431	248,431	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		2,530,086	2,530,086	
N/A	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		20,540,744	20,540,744	
N/A	Special Categories Salaries And Benefits - American Recovery And				

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		134,643	134,643	
	<u>Workforce Florida, Inc.</u>				
	Special Categories Grants And Aids - Workforce Florida Inc. Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		38,057	38,057	

Agency for Workforce Innovation

EOG Number: B2009-0647

Problem Statement: On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding for many of the grants passed to the State of Florida to provide services.

The Agency for Workforce Innovation requests additional trust fund budget authority to fund activities for low-income youth for the Workforce Investment Act Youth program using funds provided in the American Recovery and Reinvestment Act of 2009.

The Agency received \$42.9 million for the Workforce Investment Act (WIA) Youth program to fund activities for youth. The majority of the funding is formula allocated to the state's 24 regional workforce boards. The Congressional explanatory statement for the Act states that "the conferees are particularly interested in these funds being used to create summer employment opportunities for youth." The US Department of Labor strongly encourages states to use as much of these funds as possible to operate expanded summer youth employment opportunities during the summer of 2009, and provide as many youth as possible with summer employment opportunities and work experiences throughout the year, while ensuring that these summer employment opportunities and work experiences are high quality. State are also encouraged to develop work experiences and other activities that expose youth to opportunities in "green" educational and career pathways.

Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$161,552 in the Administrative Trust Fund and \$23,436,131 in the Employment Security Administration Trust Fund in various categories to provide additional employment services under the Workforce Investment Act (WIA) Youth program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation: Recommend approval to increase budget authority by \$161,552 in the Administrative Trust Fund and \$23,436,131 in the Employment Security Administration Trust Fund in various categories to provide additional employment services under the Workforce Investment Act (WIA) Youth program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher	House Committee: Transportation and Economic Development Appropriations House Analyst: Michelle Perez
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Executive Direction And Support Services <u>Executive Leadership</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		7,275	7,275	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		8,273	8,273	
	<u>Agency Support Services</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		12,349	12,349	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		114,078	114,078	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		19,577	19,577	
	Program: Workforce Services <u>Program Support</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		132,226	132,226	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		1,346,622	1,346,622	
N/A	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		21,865,365	21,865,365	
N/A	Special Categories Salaries And Benefits - American Recovery And				

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		71,663	71,663	
	<u>Workforce Florida, Inc.</u>				
	Special Categories Grants And Aids - Workforce Florida Inc. Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		20,255	20,255	

Agency for Workforce Innovation

EOG Number: B2009-0648

Problem Statement: On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding for many of the grants passed to the State of Florida to provide services.

The Agency for Workforce Innovation requests additional trust fund budget authority to provide employment and training services under the Workforce Investment Act Adult program using funds provided in the American Recovery and Reinvestment Act of 2009.

The Agency received \$19.5 million for the Workforce Investment Act (WIA) Adult program to provide employment and training services to adults through the One-Stop system. The majority of the funding is formula allocated to the state's 24 regional workforce boards. The U.S. Department of Labor has stated that the intent of the funds is to provide the necessary services to substantially increase the number of adults entering or re-entering into the job market. The funds will support adults in successful training and job search activities that align with areas of anticipated economic and job growth. The federal legislation requires that a priority use of these funds must be for recipients of public assistance and other low-income individuals.

Training services may include occupational skills training, on-the-job training, and programs that combine workplace training and related instruction including registered apprenticeship, training programs operated by the private sector, skill upgrade and retraining, entrepreneurship training, job readiness training, adult education and literacy training, and customized training. These funds can also be used to support adult basic education training, including English as a second language.

The Act authorizes the use of these funds for supportive and needs-related payments to ensure participants have the means to pay living expenses while receiving training. Supportive services may include transportation, child care, dependent care, housing, and other services that are necessary to enable an individual who is unable to obtain these services from other programs to participate in activities authorized under WIA. Needs-related payments may be provided to adults who are unemployed and do not qualify or no longer qualify for unemployment compensation so that such individuals can participate in job training programs.

The Act also gives states the authority to enter into contracts with institutions of higher education, such as community colleges, or

other eligible training providers to facilitate the training of multiple individuals in high-demand occupations, provided such contracts do not limit customer choice.

Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$73,283 in the Administrative Trust Fund and \$5,671,765 in the Employment Security Administration Trust Fund in various categories to provide additional employment and re-employment services under the Workforce Investment Act (WIA) Adult program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation: Recommend approval to increase budget authority by \$73,283 in the Administrative Trust Fund and \$5,671,765 in the Employment Security Administration Trust Fund in various categories to provide additional employment and re-employment services under the Workforce Investment Act (WIA) Adult program, using funds provided in the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Marsha Belcher

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Michelle Perez

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Executive Direction And Support Services <u>Executive Leadership</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		3,299	3,299	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		3,753	3,753	
	<u>Agency Support Services</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		5,602	5,602	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		51,748	51,748	

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		8,881	8,881	
	Program: Workforce Services <u>Program Support</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		59,980	59,980	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		610,849	610,849	
N/A	Special Categories Grants And Aids - Regional Workforce Boards - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		4,959,241	4,959,241	
N/A	Special Categories Salaries And Benefits - American Recovery And				

*Budget Commission Meeting
April 15, 2009*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		32,507	32,507	
	<u>Workforce Florida, Inc.</u>				
	Special Categories Grants And Aids - Workforce Florida Inc. Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust Fund		9,188	9,188	

Agency for Workforce Innovation

EOG Number: B2009-0652

Problem Statement: On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding for many of the grants passed to the State of Florida to provide services.

The Agency received \$31.7 million for the administration of the Unemployment Compensation program. The ARRA specifies that the funds may be used for: (a) implementing and administering the provisions of state law that qualify the state for the incentive payments provided in section 2003, P.L. 111-5, relating to UI Modernization; (b) improved outreach to individuals who might be eligible by virtue of these provisions; (c) the improvement of UC benefit and tax operations, including responding to increased demand for UC; and (d) staff-assisted reemployment services for unemployment compensation claimants.

The Agency for Workforce Innovation (AWI) administers Florida's more than \$3 billion Unemployment Compensation (UC) Program by processing approximately 900,000 claims for unemployment and paying unemployment benefits to 500,000 qualified Floridians. The unemployed citizens of Florida use these payments to provide the bare necessities for their families, while they look for new employment. The global recession has resulted in a dramatic rise in Florida's unemployment rate (a 154% increase in the first six months of the fiscal year compared to the same period last fiscal year). Even with the recent increase in staff resources, workload continues to outstrip the Agency's resources - both UC staff and UC infrastructure (call center operations, UC computer systems processing capacity, etc.) are inadequate to address the growing need and numbers of Floridians seeking unemployment benefits. This budget request seeks additional budget authority for AWI to initiate immediate steps to address the most pressing UC operational needs using federal funds provided by the federal government generated from the Federal Unemployment Tax Act program.

Agency Request: The Agency for Workforce Innovation requests budget authority of \$15,000 in the Administrative Trust Fund to address Unemployment Compensation legal issues and audit reviews arising from the increased demand for employment compensation and the UC-related stimulus funding, as provided in the American Recovery and Reinvestment Act of 2009.

Governor's Recommendation: Recommend approval for budget authority of \$15,000 in the Administrative Trust Fund to address Unemployment Compensation legal issues and audit reviews arising from the increased demand for employment compensation and the UC-related stimulus funding, as provided in the American Recovery and Reinvestment Act of 2009.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office.
House Professional Staff: None.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Marsha Belcher

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Michelle Perez

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
N/A	Executive Direction And Support Services <u>Executive Leadership</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		15,000	15,000	

Agency for Workforce Innovation

EOG Number: B2009-0653

Problem Statement: On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding to assist citizens impacted by the economic downturn.

The number of individuals seeking services from the Agency has increased dramatically since the beginning of the state fiscal year. The Agency's ability to meet the increased demand has been limited by the number of resources and funding available in the Workforce Services, Early Learning Services and Unemployment Compensation Services programs.

The Agency estimates that it will receive approximately \$105 million in Child Care and Development Funds of which at least \$13 million must be spent on quality including activities targeting infant and toddlers. Without explicit instructions available thus far, the Agency plans to initially allocate \$80 million to the Early Learning Coalitions (ELCs) and Redlands Christian Migrant Association (RCMA) and retain the balance for statewide quality activities and other related activities. For the current fiscal year, the Agency requires \$30 million for the ELCs and RCMA to pay for maintaining and increasing the availability of child care/early learning services to low income families, and \$1.98 million for statewide early learning activities. The Agency plans to spend \$50 million for the ELCs and RCMA for FY 2009-10. The remaining \$22.3 million is planned to be held at the state-level until further federal guidance is received.

Funds to the ELCs and RCMA would be distributed based on the current fiscal year approved allocation formula. Planned statewide activities include, but are not limited to, changes to the current information system for anticipated reporting provisions, child care professional development, business training for providers, curriculum development, and technology enhancements for providers.

Florida's current School Readiness Program serves the following:

- primarily children from birth to age 5;
- children at risk of abuse, neglect or exploitation, or at risk of future school failure;
- children at risk of welfare dependency including economically disadvantaged children;
- children of participants in the welfare transition program;

<p>children of migrant farm workers or teen parents; or children with disabilities and special health care needs.</p> <p>The Office of Inspector General and the General Counsel's Office will also need temporary staffing and related expenses in order to provide services related to implementing the federal recovery dollars.</p>
<p>Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$32,000,000 in the Child Care and Development Block Grant Trust Fund to provide additional services and activities in the School Readiness program from funds provided by the American Recovery and Reinvestment Act of 2009.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$32,000,000 in the Child Care and Development Block Grant Trust Fund to provide additional services and activities in the School Readiness program from funds provided by the American Recovery and Reinvestment Act of 2009.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Michelle Perez</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
N/A	Executive Direction And Support Services <u>Executive Leadership</u> Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		20,000	20,000	
N/A	Early Learning <u>Early Learning Services</u> Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		1,980,000	1,980,000	
N/A	Special Categories Grants And Aids - School Readiness - American Recovery And Reinvestment Act Of 2009 From Child Care And Development Block Grant Trust Fund		30,000,000	30,000,000	

Agency for Workforce Innovation

EOG Number: B2009-0654

<p>Problem Statement: On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law by the President. The Act is intended to spur economic growth and provides additional funding for many of the grants passed to the State of Florida to provide services.</p> <p>The Agency for Workforce Innovation is now receiving federal recovery funds through the American Recovery and Reinvestment Act of 2009 (ARRA) to pay a \$25 weekly supplement to Unemployment Compensation eligible claimants that increases the maximum weekly benefit from \$275 to \$300. The agency will incur additional administrative costs associated with providing these additional payments. The U.S. Department of Labor issued Unemployment Insurance Program Letter No. 11-09 on February 23, 2009 which states that "any additional administrative expenses incurred by the state in paying the supplement, is 100 percent funded from Federal general revenues".</p> <p>The Agency requires additional budget authority to draw down the available federal funding to pay for the additional administrative costs associated with implementing the weekly Unemployment Compensation supplement.</p>
<p>Agency Request: The Agency for Workforce Innovation requests to increase budget authority by \$200,040 in the Administrative Trust Fund and \$300,000 in the Employment Security Administration Trust Fund, in various categories, to provide administrative support to pay the \$25 weekly supplement to unemployment compensation eligible claimants as provided in the American Recovery and Reinvestment Act of 2009.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$200,040 in the Administrative Trust Fund and \$300,000 in the Employment Security Administration Trust Fund, in various categories, to provide administrative support to pay the \$25 weekly supplement to unemployment compensation eligible claimants as provided in the American Recovery and Reinvestment Act of 2009.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Transportation and Economic Development</p>	<p>House Committee: Transportation and Economic Development</p>
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<p>Appropriations <i>Senate Analyst:</i> Marsha Belcher</p>	<p>Appropriations <i>House Analyst:</i> Michelle Perez</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Executive Direction And Support Services <u>Agency Support Services</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		17,700	17,700	
N/A	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		129,690	129,690	
N/A	Special Categories Salaries And Benefits - American Recovery And Reinvestment Act Of 2009 From Administrative Trust Fund		52,650	52,650	
	Program: Workforce Services <u>Unemployment Compensation</u>				
N/A	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Employment Security Administration Trust		300,000	300,000	

Budget Commission Meeting
April 15, 2009

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Fund				