

LEGISLATIVE
BUDGET
COMMISSION

Rudy Garcia, Chair

Stan Mayfield, Vice-Chair

MEETING PACKET
Wednesday, June 18, 2008
1:00 P.M.
412 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA

Wednesday, June 18, 2008
1:00 P.M.
412 Knott Building



Members

Senator Rudy Garcia
Senator JD Alexander
Senator Lisa Carlton
Senator Mike Fasano
Senator Gwen Margolis
Senator Nan Rich
Senator Stephen Wise

Representative Stan Mayfield
Representative Aaron Bean
Representative Dean Cannon
Representative Matt Meadows
Representative Joe Pickens
Representative Ray Sansom
Representative Ron Saunders

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State Court System

EOG Number: B2008-0728

<p>Problem Statement: When employees terminate from state employment, they are paid for unused leave from the Salary and Benefits category. Due to reductions in the salary budget during the FY 2007-08, the state court system plans to terminate employees. The Circuit Courts budget entity is projecting a deficit in the Salaries and Benefits category within the General Revenue Fund for FY 2007-2008 due to projected leave liability payments to these employees.</p>
<p>Agency Request: The State Court System requests a general revenue transfer of \$4,911,043 to the Salaries and Benefits category in the Circuit Court budget entity with \$3,482,183 from the Expenses category, \$389,434 from the Civil Traffic Infraction Hearing Officer category, \$48,459 from the Operating Capital Outlay category, and \$157,150 from the Contracted Services category; and \$833,817 from the Expenses category in the County Court budget entity.</p>
<p>Chief Justice's Recommendation: Recommend the transfer of \$3,482,183 from the Expenses category, \$389,434 from the Civil Traffic Infraction Hearing Officer category, \$48,459 from the Operating Capital Outlay category and \$157,150 from the Contracted Services category all to the Salaries and Benefits category in the Court Operations - Circuit Court budget entity within the General Revenue Fund. Further, recommend the transfer \$833,817 from the Expense category in the Court Operations - County Court budget entity within the General Revenue Fund to the Salaries and Benefits category in the Court Operations Circuit Court budget entity within the General Revenue Fund.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Chief Justice. House Professional Staff: None.</p>

<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Council: Safety and Security House Analyst: Loretta Darity</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
STATE COURT SYSTEM					
	Program: Trial Courts <u>Court Operations - Circuit Courts</u>				
3356	Salaries And Benefits From General Revenue Fund		4,911,043	4,911,043	
3358	Expenses From General Revenue Fund		(3,482,183)	(3,482,183)	
3359	Operating Capital Outlay From General Revenue Fund		(48,459)	(48,459)	
3360	Special Categories Civil Traffic Infraction Hearing Officers From General Revenue Fund		(389,434)	(389,434)	
3363	Special Categories Contracted Services From General Revenue Fund		(157,150)	(157,150)	
	<u>Court Operations - County Courts</u>				
3374	Expenses From General Revenue Fund		(833,817)	(833,817)	

State Court System

EOG Number: B2009-0032

Problem Statement: The FY 2008-09 General Appropriations Act included budget reductions in all levels of the State Court System. Since its passage, however, the State Court System has identified alternative reductions in the District Courts of Appeal, Circuit Courts and County Courts that could be taken in categories other than salaries and benefits, thereby reducing the impact on employees which could cause a disruption in services.

Agency Request: The State Court System requests the transfer of \$484,721 to the Salaries and Benefits category and \$5,000 to Other Personal Services category from various categories in the General Revenue Fund to minimize the impact of the FY 2008-09 General Appropriations Act reductions in the District Courts of Appeal. To make use of the additional salary and benefits funding, the State Court System requests an additional 373,538 in rate within the District Courts of Appeal budget entity. This amount of rate is commensurate with the additional salary budget.

To minimize the impact of the trial courts, the State Court System requests the transfer of \$2,902,122 to the Salaries and Benefits category in County Courts with \$1,062,040 from the Mediation/Arbitration Services category and \$1,840,082 from the Salaries and Benefits category in the Circuit Courts budget entity. In addition, a decrease in rate of 416,760 is requested for the Circuit Court budget and an increase of 1,153,053 is requested in the County Courts budget entity. The adjustment in the amount of rate requested is commensurate with the changes in the salary and benefit category. The State Court System also requests a transfer of 12.0 FTE from the Circuit Courts budget entity to the County Courts budget entity.

Chief Justice's Recommendation: For the District Courts of Appeal, recommend the transfer of \$5,000 from the Expense category to the Other Personal Services category within the District Courts of Appeal budget entity within the General Revenue Fund. Further, recommend the transfer of \$177,242 from the Expense category, \$2,676 from the Operating Capital Outlay category, \$21,090 from the Compensation to Retired Judges category, \$206,104 from the Contracted Services category and \$77,609 from the District Court of Appeal Law Library category all to the Salaries and Benefits category in the total amount of \$484,721 within the District Courts of Appeal budget entity within the General Revenue Fund. Recommend 373,538 in additional salary rate within the District Courts of Appeal budget entity.

For the Trial Courts, recommend the transfer of \$1,062,040 from the Mediation/Arbitration Services category and \$1,840,082 from the Salaries and Benefits category in the total amount of \$2,902,122 in the Court Operations - Circuit Courts budget entity within the

General Revenue Fund to the Salaries and Benefits category in the Court Operations - County Courts budget entity within the General Revenue Fund. Further recommend the transfer of 12.0 FTE and associated salary rate in the amount of 416,760 from the Court Operations - Circuit Courts budget entity to the Court Operations - County Courts budget entity and increase the base rate in the amount of 736,293 in the Court Operations - County Courts budget entity.

Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Chief Justice.
House Professional Staff: None.

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Claude Hendon

House Council: Safety and Security
House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
STATE COURT SYSTEM					
	Program: District Courts Of Appeal <u>District Courts Of Appeal</u> <i>Positions and Salary Rate Adjustment</i> Positions Rate		373,538		
3223	Salaries And Benefits From General Revenue Fund		484,721	484,721	
3224	Other Personal Services From General Revenue Fund		5,000	5,000	
3225	Expenses From General Revenue Fund		(182,242)	(182,242)	
3226	Operating Capital Outlay From General Revenue Fund		(2,676)	(2,676)	
3227	Special Categories Compensation To Retired Judges From General Revenue Fund		(21,090)	(21,090)	
3228	Special Categories Contracted Services				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
3230	From General Revenue Fund		(206,104)	(206,104)	
	Special Categories				
	District Court Of Appeal Law Library				
	From General Revenue Fund		(77,609)	(77,609)	
	Program: Trial Courts				
	<u>Court Operations - Circuit Courts</u>				
	<i>Positions and Salary Rate Adjustment</i>				
	Positions	(12.00)			
	Rate	(416,760)			
3234	Salaries And Benefits				
	From General Revenue Fund		(1,840,082)	(1,840,082)	
3246	Special Categories				
	Mediation/arbitration Services				
	From General Revenue Fund		(1,062,040)	(1,062,040)	
	<u>Court Operations - County Courts</u>				
	<i>Positions and Salary Rate Adjustment</i>				
	Positions	12.00			
	Rate	1,153,053			
3251	Salaries And Benefits				
	From General Revenue Fund		2,902,122	2,902,122	

Department of Corrections

EOG Number: B2008-0694

Problem Statement: The Department of Corrections is projecting deficits in several appropriation categories during FY 2007-08. These projected deficits can be addressed through realignment of existing budget authority in the General Revenue Fund due to surpluses in various appropriation categories that occurred during the fiscal year in the Security and Institutional Operations, Community Corrections, Health Services, and Education programs.

Administration: The 2004 Legislature authorized the department to collect an inmate bank fee of up to \$6 per month effective July 1, 2004. To effect this change, the Legislature shifted the funding of this program from the General Revenue Fund to the Grants and Donations Trust Fund. The department faced several inmate complaints and a legal challenge. As a result, the department significantly restructured the inmate banking fee. Based on information from the department, there is an anticipated cash shortfall of \$4.3 million in the Grants and Donations Trust Fund associated with lower than anticipated collections of inmate banking fees. In addition, the department's continued reliance on other personal services to provide assistance with human resources/personnel needs has resulted in a projected deficit of approximately \$1.1 million in general revenue. The remaining shortfalls exist in the Expenses and Contracted Services categories due to rent increases as well as reductions made to these categories during Special Session C.

PROGRAM: Administration	Transfer Between Appropriation Categories					Transfer from Other Programs
<i>Budget Entities</i>	<i>S/B</i>	<i>OPS</i>	<i>Expenses</i>	<i>Contracted Services</i>	<i>Total</i>	
Business Service Centers	1,519,168				1,519,168	
Executive Direction and Support	1,983,283	1,097,313	201,031	74,706	3,356,333	
Information Technology	760,898				760,898	
Total	4,263,349	1,097,313	201,031	74,706	5,636,399	5,636,399

*Surplus funding from the Security and Institutional Operations Program in the amount of \$5,636,399 will be transferred to the Department Administration Program.

Security and Institutional Operations: The department is projecting deficits in this program in the Expenses, Food Products, and Contracted Services categories due to unanticipated increases in the inmate population coupled with nearly \$20 million in reductions in these categories during FY 2007-08. The department proposes to realign general revenue budget authority as follows:

PROGRAM: Security and Institutional Operations	Transfer Between Appropriation Categories							Transfer to Other Programs
<i>Budget Entities</i>	<i>S/B</i>	<i>Expenses</i>	<i>Food Products</i>	<i>Acq./Motor Vehicles</i>	<i>Contracted Services</i>	<i>Food Service/ Production</i>	<i>Total</i>	
Adult Male Custody Operations	(4,794,659)		1,811,859		1,368,213	(145,895)	(1,760,482)	
Adult and Youthful Offender Female Custody Operations	(138,891)		404,029		(426,091)	(92,100)	(253,053)	
Male Youthful Offender Custody Operations	(8,838,085)		208,469		(95,901)	(29,951)	(8,755,468)	
Specialty Correctional Institution Operations	(4,243,318)		1,883,777		6,297	(65,555)	(2,418,799)	
Reception Center Operations	(1,367,242)		753,671		(100,407)	(32,829)	(746,807)	
Public Service Work Squads & Work Release Transition	537,470		200,059		2,876,552	(50,006)	3,564,075	
Road Prison Operations	(362)						(362)	
Offender Management and Control	(2,354,804)				(79,650)		(2,434,454)	
Executive Direction and Support	972,141				(78,920)		893,221	
Correctional Facility Maintenance and Repair	701,171	4,768,456		(419,517)	390,643		5,440,753	
Information Technology	(10,193)						(10,193)	
Total	(19,536,772)	4,768,456	5,261,864	(419,517)	3,860,736	(416,336)	(6,481,569)	(6,481,569)

*Surplus funding in the Security Institutional Operations Program in the amount of \$6,481,569 will be transferred to other programs within the Department of Corrections.

Community Corrections: Due to price level increases in building rents, travel and training, this program projects a \$1.3 million deficit in the Expenses category. The department also projects a slight deficit in the Other Personal Services category attributable to support of the Parole Commission's Restoration of Civil Rights Project. To correct the deficit, the department proposes to realign general revenue budget authority as follows:

PROGRAM: Community Corrections	Transfer Between Appropriation Categories				Transfer from Other Programs
	<i>Budget Entities</i>	<i>S/B</i>	<i>OPS</i>	<i>Expenses</i>	
Probation Supervision	(1,319,269)	154,284	1,331,533	166,548	
Total	(1,319,269)	154,284	1,331,533	166,548	166,548

*Surplus funding from the Security and Institutional Operations Program in the amount of \$166,548 will be transferred to the Community Corrections Program.

Health Services: The department experienced surplus budget in the Salaries and Benefits appropriations category due to vacancies primarily attributable to recruitment and employee turnover in health care-related fields. The department proposes to realign general revenue budget authority to alleviate a shortfall in the Other Personal Services, Expenses and Contracted Services categories.

As a result of increased inmate utilization of community hospital services, community physician services, prescription drugs and medical supplies, the department projects a deficit of \$53.0 million in other special categories. A supplemental appropriation in the FY 2008-09 General Appropriations Act of \$55 million was allocated to address current fiscal year deficits within the Department of Corrections, of which \$53 million will be used to cover deficits in Inmate Health Services, General Drugs and Infectious Disease Drugs appropriation categories.

PROGRAM: Health Services	Transfer Between Appropriation Categories					Transfer from Other Programs
<i>Budget Entity</i>	<i>S/B</i>	<i>OPS</i>	<i>Expenses</i>	<i>Contracted Services</i>	<i>Total</i>	
Inmate Health Services	(4,500,000)	4,500,000	268,341	26,640	294,981	
Total	(4,500,000)	4,500,000	268,341	26,640	294,981	294,981

*Surplus funding from the Security and Institutional Operations Program in the amount of \$294,981 will be transferred to the Health Services Program.

Education and Programs: The department has surplus budget authority in the Salaries and Benefits category in the Adult Offender Transition, Rehabilitation and Support budget entity due to vacancies attributable to recruitment and employee turnover. This budget entity also has surplus budget authority in Other Personal Services and Contracted Services categories. There is also surplus budget authority in Operating Capital Outlay and Contracted Services categories within the Basic Education Skills budget entity. The department proposes to realign general revenue budget authority to alleviate shortfalls in Salaries and Benefits category for Adult Substance Abuse Prevention budget entity, and Other Personal Services category for Basic Education Skills budget entity.

PROGRAM: Education and Programs	Transfer Between Appropriation Categories					Transfer from Other Programs
<i>Budget Entities</i>	<i>S/B</i>	<i>OPS</i>	<i>OCO</i>	<i>Contracted Services</i>	<i>Total</i>	
Adult Substance Abuse Prevention, Eval. & Treatment	97,261				97,261	
Basic Education Skills	939,312	12,983	(25,222)	(4,957)	922,116	
Adult Offender Transition, Rehab and Support	(459,943)	(77,323)		(98,470)	(635,736)	
Total	576,630	(64,340)	(25,222)	(103,427)	383,641	383,641

*Surplus funding in the Security and Institutional Operations Program in the amount of \$383,641 will be transferred to the Education and Programs Program.

Agency Request: The department requests approval to transfer \$29,849,560 in budget authority in the General Revenue Fund between and within programs to cover projected operating deficits.

Specifically, the department requests the following total transfers between programs.

<i>Program</i>	<i>Amount Transferred In / (Out)</i>
Department Administration	\$5,636,399
Security and Institutional Operations	(\$6,481,569)
Community Corrections	\$166,548
Health Services	\$294,981
Education and Programs	\$383,641
Net Amount Transferred	\$0

Governor's Recommendation: Recommend approval to transfer \$29,849,560 in General Revenue Fund appropriations and release between and within various categories, budget entities and programs within the Department of Corrections to meet projected deficits for the remainder of Fiscal Year 2007-08.

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
Senate Analyst: Frances Butler

House Council: Safety and Security
House Analyst: John McAuliffe

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
CORRECTIONS					
	<u>Program: Department Administration Business Service Centers</u>				
713	Salaries And Benefits From General Revenue Fund		1,519,168		
	<u>Executive Direction And Support Services</u>				
717	Salaries And Benefits From General Revenue Fund		1,983,283		
718	Other Personal Services From General Revenue Fund		1,097,313		
719	Expenses From General Revenue Fund		201,031		
722	Special Categories Contracted Services From General Revenue Fund		74,706		
	<u>Information Technology</u>				
726	Salaries And Benefits				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		760,898		
	Program: Security And Institutional Operations <u>Adult Male Custody Operations</u>				
730	Salaries And Benefits From General Revenue Fund		(4,794,659)		
734	Food Products From General Revenue Fund		1,811,859		
736	Special Categories Contracted Services From General Revenue Fund		1,368,213		
737	Special Categories Food Service And Production From General Revenue Fund		(145,895)		
	<u>Adult And Youthful Offender Female Custody Operations</u>				
744	Salaries And Benefits From General Revenue Fund		(138,891)		
748	Food Products From General Revenue Fund		404,029		

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
749	Special Categories Contracted Services From General Revenue Fund		(426,091)		
751	Special Categories Food Service And Production From General Revenue Fund <u>Male Youthful Offender Custody Operations</u>		(92,100)		
757	Salaries And Benefits From General Revenue Fund		(8,838,085)		
760	Food Products From General Revenue Fund		208,469		
761	Special Categories Contracted Services From General Revenue Fund		(95,901)		
762	Special Categories Food Service And Production From General Revenue Fund <u>Specialty Correctional Institution Operations</u>		(29,951)		

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
768	Salaries And Benefits From General Revenue Fund		(4,243,318)		
771	Food Products From General Revenue Fund		1,883,777		
772	Special Categories Contracted Services From General Revenue Fund		6,297		
773	Special Categories Food Service And Production From General Revenue Fund		(65,555)		
	<u>Reception Center Operations</u>				
777	Salaries And Benefits From General Revenue Fund		(1,367,242)		
780	Food Products From General Revenue Fund		753,671		
781	Special Categories Contracted Services From General Revenue Fund		(100,407)		
782	Special Categories				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	Food Service And Production From General Revenue Fund		(32,829)		
	<u>Public Service Worksquads And Work Release Transition</u>				
786	Salaries And Benefits From General Revenue Fund		537,470		
789	Food Products From General Revenue Fund		200,059		
791	Special Categories Contracted Services From General Revenue Fund		2,876,552		
792	Special Categories Food Service And Production From General Revenue Fund		(50,006)		
	<u>Road Prison Operations</u>				
796	Salaries And Benefits From General Revenue Fund		(362)		
	<u>Offender Management And Control</u>				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
803	Salaries And Benefits From General Revenue Fund		(2,354,804)		
807	Special Categories Contracted Services From General Revenue Fund <u>Executive Direction And Support Services</u>		(79,650)		
809	Salaries And Benefits From General Revenue Fund		972,141		
813	Special Categories Contracted Services From General Revenue Fund <u>Correctional Facilities Maintenance And Repair</u>		(78,920)		
815	Salaries And Benefits From General Revenue Fund		701,171		
816	Expenses From General Revenue Fund		4,768,456		
818	Special Categories Acquisition Of Motor Vehicles From General Revenue Fund		(419,517)		

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
819	Special Categories Contracted Services From General Revenue Fund		390,643		
	<u>Information Technology</u>				
823	Salaries And Benefits From General Revenue Fund		(10,193)		
	Program: Community Corrections <u>Probation Supervision</u>				
831	Salaries And Benefits From General Revenue Fund		(1,319,269)		
832	Other Personal Services From General Revenue Fund		154,284		
833	Expenses From General Revenue Fund		1,331,533		
	Program: Health Services <u>Inmate Health Services</u>				
868	Salaries And Benefits From General Revenue Fund		(4,500,000)		

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
869	Other Personal Services From General Revenue Fund		4,500,000		
870	Expenses From General Revenue Fund		268,341		
872	Special Categories Contracted Services From General Revenue Fund		26,640		
	Program: Education And Programs <u>Adult Substance Abuse Prevention, Evaluation And Treatment Services</u>				
883	Salaries And Benefits From General Revenue Fund		97,261		
	<u>Basic Education Skills</u>				
888	Salaries And Benefits From General Revenue Fund		939,312		
889	Other Personal Services From General Revenue Fund		12,983		
891	Operating Capital Outlay				

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		(25,222)		
892	Special Categories Contracted Services From General Revenue Fund		(4,957)		
	<u>Adult Offender Transition, Rehabilitation And Support</u>				
895	Salaries And Benefits From General Revenue Fund		(459,943)		
896	Other Personal Services From General Revenue Fund		(77,323)		
899	Special Categories Contracted Services From General Revenue Fund		(98,470)		

Justice Administration

EOG Number: B2008-0711

Problem Statement: The Justice Administrative Commission (JAC) is projecting a budget shortfall of \$509,017 in the Criminal Conflict Case Costs appropriation category. The state is responsible for payment of attorney's fees and related costs for representation of indigent persons in criminal and certain civil proceedings. This category will need additional funding to cover current year payment obligations in excess of the current year budget. Without funds to pay invoices on a timely and predictable basis, the availability of attorneys and due process vendors may be jeopardized and the state may incur interest penalties.

JAC is also projecting a \$300,000 shortfall for FY 2007-08 in the Public Defender Due Process and State Attorney Due Process appropriation categories. The Public Defender deficit is due to the increasing costs of representation for indigent persons proceedings, while the State Attorney deficit is due to a budget reduction in October 2007.

Agency Request: The JAC has projected a surplus in the Postconviction Capital Collateral Cases - Registry Attorneys category. The JAC requests the transfer of \$509,017 in general revenue from that category to the Criminal Conflict Case Costs category to cover a projected budget deficit for FY 2007-08.

The JAC has projected a surplus in the Sexual Predator Civil Commitment (Jimmy Ryce) category. The JAC requests the transfer of \$156,000 in general revenue to the Public Defender Due Process category and \$144,000 in general revenue to the State Attorney Due Process category from the Sexual Predator Civil Commitment category.

Governor's Recommendation: Recommend approval to transfer a total \$809,017 in surplus General Revenue funds -- \$509,017 from the Transfer to DFS - Registry Attorneys category to the Criminal Conflict Case Costs appropriation category, and \$300,000 from the Sexual Predator Civil Commitment (Jimmy Ryce) category to the Public Defender Due Process and the State Attorney Due Process categories to alleviate projected FY 2007-2008 deficits.

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
Senate Analyst: Claude Hendon

House Council: Safety and Security
House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	<u>Program: Justice Administrative Commission Executive Direction And Support Services</u>				
908	Special Categories Sexual Predator Civil Commitment Litigation Costs From General Revenue Fund		(300,000)	(300,000)	
912	Special Categories Public Defender Due Process Costs From General Revenue Fund		156,000	156,000	
915	Special Categories Criminal Conflict Case Costs From General Revenue Fund		509,017	509,017	
916	Special Categories State Attorney Due Process Costs From General Revenue Fund		144,000	144,000	
920	Special Categories Transfer To The Department Of Financial Services For The Postconviction Capital Collateral Cases - Registry Attorneys From General Revenue Fund		(509,017)	(509,017)	

Department of Law Enforcement

EOG Number: B2008-0676

<p>Problem Statement: The 2007 Legislature appropriated \$4,648,032 in the Qualified Expenditure category for FALCON - Integrated Criminal History System. The department's spending plan specified that these funds would be used for system integration services. In September 2007, the Legislative Budget Commission authorized the Florida Department of Law Enforcement (FDLE) to use \$1,136,670 of the Qualified Expenditure category funds. In order to meet the payment obligations defined in the terms of the contracts entered into for the FALCON project for the remainder of the fiscal year, \$2,443,027 needs to be released from reserve in the Qualified Expenditure category and transferred to the Contracted Services operating budget category.</p>
<p>Agency Request: The Florida Department of Law Enforcement requests the transfer and release of \$2,443,027 in budget authority from the Qualified Expenditure category for the FALCON - Integrated Criminal History System to the Contracted Services appropriation category, allowing the agency to meet its contractual obligations.</p>
<p>Governor's Recommendation: Recommend approval to transfer and release \$2,443,027 in Operating Trust Fund budget authority from the Qualified Expenditure category for the FALCON - Integrated Criminal History System to the Contracted Services appropriation category to allow the agency to meet its contractual obligations for the FALCON projects.</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: Criminal and Civil Justice Appropriations Senate Analyst: Tim Sadberry</p>	<p>House Council: Safety and Security House Analyst: Fred Burns</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		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
LAW ENFORCEMENT											
	Program: Criminal Justice Information Program <u>Provide Information Network Services To The Law Enforcement Community</u>										
1321	Special Categories Contracted Services										
	From Operating Trust Fund		2,443,027		2,443,027	2,443,027		2,443,027			
1325A	Qualified Expenditure Category Integrated Criminal History System - Falcon										
	From Operating Trust Fund		(2,443,027)	(2,443,027)		(2,443,027)	(2,443,027)				

Department of Law Enforcement

EOG Number: B2009-0023

Problem Statement: The Florida Department of Law Enforcement (FDLE) has unexpended balances related to Federal Domestic Security awards received during FY 2006-07 which were reverted and reappropriated in Section 24 of chapter 2007-72, Laws of Florida. In addition, the agency has unexpended Domestic Security funds received during FY 2007-08 and appropriated in Administered Funds in Specific Appropriation 2288A of the General Appropriations Act that were subsequently distributed to the agency in budget amendment EOG# B2008-0014. FDLE did not receive approval for their Federal Domestic Security awards until February 5, 2008. The first awards were made in February 2008, and historically it takes several months for expenditures to be posted, due to approval, procurement, and payment process. To utilize the unexpended balances during FY 2008-09, the agency is requesting \$36,719,693 of additional Federal Grants Trust Fund authority.

Federal Domestic Security Grants are administered by the Office of Criminal Justice Grants and awarded to state and local entities as approved by the Domestic Security Oversight Council. Without this additional budget authority FDLE would not be able to disburse the unexpended balance of FY 2006-07 and FY 2007-08 Federal Domestic Security awards.

Agency Request: In order to utilize unexpended Domestic Security Funds during FY 2008-09 for the projects funded in FY 2007-08, FDLE is requesting \$36,719,693 of trust authority in the Federal Grants Trust Fund. This consists of \$21,150,581 in the G/A - Federal Domestic Security appropriations category within the Executive Direction/Support Program; \$885,500 in the Domestic Security category in the Florida Capitol Police Program; \$14,534,735 in the Domestic Security category in the Investigative/Forensic Science Program; \$26,250 in the Domestic Security category within the Prevention/Crime Information Services Program; and, \$122,627 in the Domestic Security category in the Criminal Justice Professionalism Program. Funding will allow FDLE to continue projects previously approved by the Domestic Security Oversight Council.

Governor's Recommendation: Recommend approval to increase budget authority by \$36,719,693 in the Federal Grants Trust Fund (\$21,150,581 in the G/A - Federal Domestic Security within the Executive Direction/Support Program; \$885,500 in Domestic Security in the Florida Capitol Police Program; \$14,534,735 in Domestic Security in the Investigative/Forensic Science Program; \$26,250 in Domestic Security within the Prevention/Crime Information Services Program; and, \$122,627 in Domestic Security category in the Criminal Justice Professionalism Program) to utilize unexpended funds in FY 2008-2009 to allow the department to continue projects approved by the Domestic Security Oversight Council and funded in the two previous years.

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
Senate Analyst: Tim Sadberry

House Council: Safety and Security
House Analyst: Fred Burns

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
LAW ENFORCEMENT					
N/A	Program: Executive Direction And Support <u>Provide Executive Direction And Support Services</u> Special Categories Grants And Aids - Federal Domestic Security Grants From Federal Grants Trust Fund		21,150,581	21,150,581	
N/A	Program: Florida Capitol Police Program <u>Capitol Police Services</u> Special Categories Domestic Security From Federal Grants Trust Fund		885,500	885,500	
N/A	Program: Investigations And Forensic Science Program <u>Provide Investigative Services</u> Special Categories Domestic Security From Federal Grants Trust Fund		14,534,735	14,534,735	
	Program: Criminal Justice Information Program				

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June 18, 2008*

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	<u>Provide Prevention And Crime Information Services</u> Special Categories Domestic Security From Federal Grants Trust Fund		26,250	26,250	
N/A	Program: Criminal Justice Professionalism <u>Law Enforcement Training And Certification Services</u> Special Categories Domestic Security From Federal Grants Trust Fund		122,627	122,627	

Department of Environmental Protection

EOG Number: B2009-0036

Problem Statement: Specific Appropriation 1633 of the Fiscal Year 2008-2009 General Appropriations Act provides \$3,387,500 from the Internal Improvement Trust Fund to the Department of Environmental Protection for the ongoing litigation to protect the Apalachicola River and Bay. These funds are used for legal representation in six separate litigation proceedings. Florida asserts that the water of the Chattahoochee and Flint Rivers are interstate in nature, and cannot be regarded as the property of a single upstream state. These rivers must be managed as interstate waters, taking both upstream and downstream needs into account.

These funds are appropriated in a Qualified Expenditure Category which requires the approval of the Legislative Budget Commission to transfer the funds to other operating budget categories for expenditure. These funds will be used to employ counsel experienced in complex federal litigation and interstate water allocation disputes and hire experts in biology, ecology, economics, hydrology, and engineering to continue the effort to resolve differences among Florida, Georgia and Alabama on sharing the water resources of the Apalachicola/Chattahoochee/Flint (ACF) Basin. The Fiscal Year 2008-2009 General Appropriations Act also includes proviso language directing the department to provide quarterly budget and expenditure reports to the Legislature.

Agency Request: The Department of Environmental Protection requests a transfer and release of \$1,489,618 of the \$3,387,500 from the Qualified Expenditure Category to operating categories to cover projected litigation costs through September 30, 2008.

Governor's Recommendation: Recommend approval to transfer and release \$1,489,618 of the \$3,387,500 appropriated in a Qualified Expenditure Category from the Internal Improvement Trust Fund for the Apalachicola, Chattahoochee, and Flint River Basin litigation.

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: Cindy Kynoch

House Council: Environmental and Natural Resources
House Analyst: Ralph Perkins

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
ENVIRONMENTAL PROTECTION											
	Program: Administrative Services <u>Executive Direction And Support Services</u>										
1622	Other Personal Services										
	From Internal Improvement Trust Fund		347,473		347,473	347,473		83,394			
1623	Expenses										
	From Internal Improvement Trust Fund		3,469		3,469	3,469		3,469			
1627	Special Categories Contracted Services										
	From Internal Improvement Trust Fund		1,138,676		1,138,676	1,138,676		273,282			
1633	Qualified Expenditure Category Apalachicola-Chattahoochee-Flint River Basin Case Litigation Costs										
	From Internal Improvement Trust Fund		(1,489,618)	(1,489,618)		(1,489,618)	(1,489,618)				

Department of Management Services

EOG Number: B2008-0555

Problem Statement: In October 2002, the Department of Management Services (department) entered into a contract with Accenture, LLP, to create a web-based eProcurement System. This system is known as MyFloridaMarketPlace (MFMP). Under the terms of the contract, Accenture is provided an annual sum of \$15,457,000 which is appropriated from the Operating Trust Fund. The revenue that supports the trust fund is generated by a 1% fee assessed on all transactions processed by or through MFMP. Revenues generated in excess of all administrative costs for Purchasing Oversight, Office of Supplier Diversity, and a portion of the Motor Pool programs are to be transferred to Accenture. Should revenues exceed the amount appropriated to pay Accenture, the department is authorized to submit a budget amendment to increase the budget authority pursuant to proviso language in the FY 2007-08 General Appropriations Act. Based on the historical pattern of transfers throughout the 2007-2008 Fiscal Year and the projected transfer for the month of May 2008, it is estimated that there will be a shortfall in the appropriation needed to fulfill the contractual obligation to Accenture in the amount of \$1,595,722.

Agency Request: The Department of Management Services requests an increase of \$1,595,722 in the Operating Trust Fund for the Web-Based E-Procurement System category to cover the estimated shortfall amount for 1% fees collected and projected to be over the existing appropriation for Accenture in Fiscal Year 2007-2008. (Accenture appropriated \$15,457,000 plus additional budget authority received from previous budget amendment (\$623,818) less expenditures of \$17,676,540 (actual and estimated) = \$1,595,722).

Governor's Recommendation: Recommend approval to increase budget authority by \$1,595,722 in the Operating Trust Fund for the special category Web-Based E-Procurement System to pay excess 1 percent fees to the vendor in accordance with contract provisions. The appropriation of these funds will allow the department to continue to meet the contractual obligations of MyFloridaMarketPlace.

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: Dawn Pigott

House Council: Government Efficiency & Accountability
House Analyst: Anita Hicks

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
MANAGEMENT SERVICES					
2971	Program: Support Program <u>Purchasing Oversight</u> Special Categories Web-based E-procurement System From Operating Trust Fund		1,595,722	1,595,722	

Fish and Wildlife Conservation Commission

EOG Number: B2009-0027

Problem Statement: CS/CS SB 1294 passed by the 2008 Legislature directs the Fish and Wildlife Conservation Commission (FWC) to administer the Invasive Plant Control Program effective July 1, 2008, with the exception of the permitting program component related to the transportation of aquatic plant species. This component is transferred to the Department of Agriculture and Consumer Services. Currently, this program is administered by the Department of Environmental Protection (DEP). In addition, CS/HB 7059 that was also passed by the 2008 Legislature specifies that the Bureau of Invasive Plant Control currently housed in the DEP is transferred by a type two transfer to the FWC.

The 2008-09 General Appropriations Act provides a total of 29.50 FTE, 1,279,579 in salary rate, and \$44,480,040 in appropriation from the Invasive Plant Control Trust Fund and \$800,000 from the Federal Grants Trust Fund in the DEP's budget. The substantive provisions that passed direct the FWC and the DACS to administer the program in lieu of the DEP.

Agency Request: This budget amendment transfers the Bureau of Invasive Plant Control from the Department of Environmental Protection to the Fish and Wildlife Conservation Commission, effective July 1, 2008. A total of 29.50 FTE, 1,279,579 in salary rate, and \$44,480,040 in appropriation from the Invasive Plant Control Trust Fund and \$800,000 from the Federal Grants Trust Fund is requested to be transferred to the same trust funds within FWC.

Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$44,480,040 from the Invasive Plant Control Trust Fund, and \$800,000 from the Federal Grants Trust Fund, along with 29.50 positions and 1,279,579 in associated salary rate from the Department of Environmental Protection to the Fish and Wildlife Conservation Commission to implement the transfer of the Bureau of Invasive Plant Control.

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: Cindy Kynoch

House Council: Environmental and Natural Resources
House Analyst: Ralph Perkins

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
ENVIRONMENTAL PROTECTION					
	Program: State Lands <u>Invasive Plant Control</u> <i>Positions and Salary Rate Adjustment</i>				
	Positions		(29.50)		
	Rate		(1,279,579)		
1635	Salaries And Benefits From Invasive Plant Control Trust Fund		(1,741,918)	(1,741,918)	
1636	Other Personal Services From Invasive Plant Control Trust Fund		(457,080)	(457,080)	
1637	Expenses From Invasive Plant Control Trust Fund		(822,437)	(822,437)	
1638	Operating Capital Outlay From Invasive Plant Control Trust Fund		(16,782)	(16,782)	
1639	Special Categories Contracted Services From Invasive Plant Control Trust Fund		(215,000)	(215,000)	
1640	Special Categories Control Of Invasive Exotics				

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From Invasive Plant Control Trust Fund		(39,434,647)	(39,434,647)	
	From Federal Grants Trust Fund		(800,000)	(800,000)	
1641	Special Categories Transfer To Fish And Wildlife Conservation Commission For Administrative Overhead From Invasive Plant Control Trust Fund		(880,000)	(880,000)	
1642	Special Categories Transfer To The University Of Florida - Cooperative Aquatic Plant Education Program From Invasive Plant Control Trust Fund		(25,000)	(25,000)	
1643	Special Categories Transfer To Department Of Agriculture And Consumer Services/ Ifas/invasive Exotic Plant Research From Invasive Plant Control Trust Fund		(874,171)	(874,171)	
1644	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Invasive Plant Control Trust Fund		(13,005)	(13,005)	
FISH AND WILDLIFE CONSERVATION COMMISSION					
	Program: Habitat And Species Conservation				

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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		Appropriation	Appropriation	Appropriation
N/A	<u>Habitat And Species Conservation</u>				
	<i>Positions and Salary Rate Adjustment</i>				
	Positions		29.50		
	Rate		1,279,579		
	Salaries And Benefits				
	From Invasive Plant Control Trust Fund			1,741,918	1,741,918
	Other Personal Services				
	From Invasive Plant Control Trust Fund			457,080	457,080
	Expenses				
	From Invasive Plant Control Trust Fund			822,437	822,437
Operating Capital Outlay					
From Invasive Plant Control Trust Fund			16,782	16,782	
Special Categories					
Contracted Services					
From Invasive Plant Control Trust Fund			215,000	215,000	
Special Categories					
Control Of Invasive Exotics					
From Invasive Plant Control Trust Fund			39,434,647	39,434,647	
From Federal Grants Trust Fund			800,000	800,000	
Special Categories					

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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
	Transfer To The University Of Florida - Cooperative Aquatic Plant Education Program From Invasive Plant Control Trust Fund		25,000	25,000	
	Special Categories Transfer To State Game Trust Fund From Invasive Plant Control Trust Fund		880,000	880,000	
	Special Categories Transfer To Department Of Agriculture And Consumer Services/ Ifas/invasive Exotic Plant Research From Invasive Plant Control Trust Fund		874,171	874,171	
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Invasive Plant Control Trust Fund		13,005	13,005	

Department of Agriculture and Consumer Services

EOG Number: B2008-0685

Problem Statement: Applicants seeking concealed weapon permits are required to submit fingerprint cards to the Division of Licensing (division) in the Department of Agriculture and Consumer Services (department) pursuant to s. 493.6108 and s. 790.06, Florida Statutes. The information is forwarded to the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation for criminal history background checks.

The division has experienced a 40 percent average annual growth rate in the volume of concealed weapon permit applications over the past four years. The number of concealed weapon applications projected for Fiscal Year 2007-08 is 82,207 which represents a 13 percent increase over Fiscal Year 2006-07.

As of May 9, 2008, the division had expended \$2,994,169 of the approved budget and estimates the need for an additional \$914,296 in budget authority from the Division of Licensing Trust Fund to provide for processing fourth quarter FDLE invoices and for other contractual services obligations related to maintenance. The application fee covers the cost of the background check and is deposited in the Division of Licensing Trust Fund.

Agency Request: The department requests additional budget authority of \$914,296 from the Division of Licensing Trust Fund in the Contracted Services Category to process fourth quarter FDLE invoices for criminal history background checks relating to concealed weapon permits.

Governor's Recommendation: Recommend approval to increase budget authority by \$914,296 in the Division of Licensing Trust Fund within Contracted Services to pay the Florida Department of Law Enforcement for expenditures associated with the processing of fingerprint criminal history background checks on applicants seeking a Florida concealed weapons permit.

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 Council: Environmental and Natural Resources
House Analyst: Terri Smith

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
1459	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE Program: Office Of The Commissioner And Administration <u>Division Of Licensing</u>				
	Special Categories Contracted Services From Division Of Licensing Trust Fund		914,296	914,296	

Department of Agriculture and Consumer Services

EOG Number: B2008-0704

Problem Statement: On May 3, 2007, the Governor declared a state of emergency and issued Executive Order 07-86, Emergency Management/Wildfires due to the outbreak of wildfires and drought conditions threatening Florida with a major disaster. The Division of Forestry was given operational authority of all aviation and firefighting resources for the five wildfire complexes declared by the Federal Emergency Management Agency (FEMA) to be eligible for reimbursement. The five wildfire complexes are the Deland complex consisting of Flagler, Volusia, Lake and Seminole counties, the Suwannee complex consisting of Alachua, Baker, Bradford, Clay, Columbia, Hamilton, Suwannee, and Union counties, the Lee-Collier complex consisting of Lee, Collier, and Hendry counties, the Okeechobee complex consisting of Glades, Highlands, Indian River, Martin, Okeechobee, and St. Lucie counties, and the South Walton complex consisting of Walton county. In June of 2007, the division received spending authority of \$3,965,056 in the Incidental Trust Fund through budget amendment ACS-065/B0889 for emergency wildfire related expenditures incurred by the division in accordance with Executive Order 07-86.

As wildfires continued into the 2007-08 fiscal year, the submittal, validation and payment of costs incurred by eight responding states and participating entities other than the Florida Division of Forestry, has been ongoing this fiscal year to date. Additional emergency expenditures totaling \$2,284,259 for the five wildfire complexes were paid from the Incidental Trust Fund and are pending reimbursement through a federal/state cost share agreement of 75 percent from FEMA and 25 percent from the state of Florida.

Agency Request: The department is requesting \$2,284,259 of additional budget authority from the Incidental Trust Fund in the special category Grants/Aids-Major Disaster 2007 - Florida Wildfires-State Operations for reimbursement of emergency wildfire related expenditures.

Governor's Recommendation: Recommend approval to increase budget authority by \$2,284,259 in the Incidental Trust Fund for expenditures incurred by participating entities other than the Florida Division of Forestry, including eight responding states, federal and state agencies, and private timber companies. Expenditures to be reimbursed include lodging, meals, per diem, equipment usage and supplies/materials for the six wildfire complexes.

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 Council: Environmental and Natural Resources
House Analyst: Terri Smith

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	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE				
	Program: Forest And Resource Protection <u>Wildfire Prevention And Management</u> Special Categories Grants And Aids - Major Disaster 2007 - Florida Wildfires - State Operations From Incidental Trust Fund		2,284,259	2,284,259	

Department of Financial Services

EOG Number: B2008-0611

Problem Statement: The Department of Financial Services (department), Division of the State Fire Marshal, is required to process reimbursement requests from local governments for the costs associated with mutual aid services rendered during emergencies. The Division of Emergency Management determines mutual aid response assignments.

In February 2007, Florida experienced a severe storm resulting in a series of tornadoes. The Governor issued Executive Order Number 06-277, entitled "Emergency Management Severe Weather/Tornado". This emergency declaration allows local governments to request federal reimbursement for costs associated with the storm. The reimbursement requests total \$45,000 and have been approved by the Federal Emergency Management Agency (FEMA). Cash to support the appropriation is comprised of federal FEMA reimbursement funds and state matching funds.

Agency Request: The Department of Financial Services requests increased budget authority of \$45,000 in the Insurance Regulatory Trust Fund in appropriation category "Grants and Aids - 2006-2007 Pass Through" to reimburse local governments for cost associated with the provision of mutual aid services rendered under Executive Order Number 06-277.

Governor's Recommendation: Recommend approval to increase budget authority by \$45,000 in the Insurance Regulatory Trust Fund to make payments to ten local governments for services provided in February 2007 during an emergency declaration.

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: Cindy Kynoch

House Council: Jobs and Entrepreneurship
House Analyst: Sharon Bradford

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
FINANCIAL SERVICES					
N/A	Program: Fire Marshal <u>Fire Marshal Administrative And Support Services</u> Special Categories Grants And Aids - Major Disaster 2006-07 - Hazardous Weather - Pass Through From Insurance Regulatory Trust Fund		45,000	45,000	

Department of Financial Services

EOG Number: O2008-0116

Problem Statement: The Florida Comprehensive Hurricane Damage Mitigation Program, otherwise known as the My Safe Florida Home (MSFH) program, was established during the 2006 Legislative Session in s. 215.5586, Florida Statutes and \$250 million was appropriated. The Department of Financial Services (department) administers this program which provides financial incentives and encourages residential property owners in Florida to retrofit their properties, making them less vulnerable to hurricane damage thereby decreasing the cost of residential property and casualty insurance. This program provides free home inspections and grants for home mitigation for specified Florida homeowners. The program has a three-pronged approach for delivering services which includes local governments, non-profit organizations and direct service through the department.

Section 215.5586(10), Florida Statutes, authorizes the department, through the MSFH program, to contract with third parties for grants management, inspection services, educational outreach, and auditing services. Contracts valued at \$500,000 or more are subject to review and approval by the Legislative Budget Commission.

Through the issuance of three request for proposals, the program has selected vendors to provide wind certification services, installation of mitigation improvements for low-income homeowners, and perform quality assurance inspections.

Wind Certification Services:

The program has selected nine vendors to serve the northern, central, and southern regions of the state. Each vendor will be paid \$140.00 per inspection. The proposed services for these contracts include: identifying home improvements to increase hurricane wind damage resistance, estimating the cost of improvements; and providing a hurricane resistance rating for the current structure and improved structure.

Installation of Mitigation Improvements:

Under the current program, homeowners are reimbursed after work is completed. In most instances, low-income homeowners who have been approved for a grant under the My Safe Florida Home program are unable to pay the contractor a deposit or for the entire project before being reimbursed by the program. The program proposes to directly pay contractors serving low-income homeowners. Two vendors have been selected. The amount to be paid for each vendor is dependent upon the services provided.

Quality Assurance Inspections:

The program has selected a vendor to perform the following services: 1.) The performance of quality assurance inspections of residences that have been previously inspected by a wind certification vendor under contract to the program. The program anticipates re-inspecting 3% of all survey inspections completed each month. 2.) The performance of grant work inspections. The purpose is to verify that appropriate work was completed at residences that received a state grant for the purpose of retrofit improvements. The program anticipates inspecting 5% of all residences of homeowners that have or will receive grants.

The program has sufficient spending authority in appropriation category " Hurricane Mitigation Program" (130600) to cover the costs of the proposed contracts.

Agency Request: In accordance with Section 215.5586(10), Florida Statutes, the Department of Financial Services requests approval to execute contracts equal to or in excess of \$500,000 with selected vendors for the following services: wind certification entities to perform wind inspections, contractors to perform mitigation improvements, and quality assurance inspections.

Governor's Recommendation: Recommend approval to enter into contracts with selected vendors to provide wind inspections with services including: outlining improvements to homes to increase resistance to hurricane wind damage, provide cost estimates for improvements, and provide hurricane resistance rating of current structure and improved structure.

Also recommend approval to enter into a contract, upon final evaluation and selection, to directly reimburse selected contractors for a hurricane mitigation construction program created to help low-income homeowners who have been approved for a grant under the My Safe Florida Home program and who are unable to pay a deposit or the total costs to make mitigation improvements before being reimbursed.

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: Cindy Kynoch

House Council: Jobs and Entrepreneurship
House Analyst: Sharon Bradford

Executive Office of the Governor

EOG Number: B2008-0727

Problem Statement: In Fiscal Year 2007-08, \$95,000 from the General Revenue Fund and \$23,750 from the Economic Development Trust Fund was appropriated to support the Qualified Defense Contractor Tax Refund Incentive within the Office of Tourism, Trade and Economic Development (OTTED). The trust fund appropriation, which represents 20 percent of the approved award, is supported by cash receipts from local sources. Two tax refund claims totaling \$628,750 have been received, reviewed, and found to have met all necessary requirements; thereby, creating a funding deficit of \$510,000. Pursuant to section 288.1045, Florida Statutes, eighty percent [\$408,000] must be funded from the General Revenue Fund and the remaining 20 percent [\$102,000] will be funded from deposits into the Economic Development Trust Fund from local financial support.

OTTED projects that funds remaining in the High-Impact Performance Incentive category will be available for transfer to support the General Revenue need. An increase in budget authority of \$102,000 is needed in the Economic Development Trust Fund to also allow the local contributions to be remitted in support of the approved incentives.

Agency Request: The Office of Tourism, Trade and Economic Development requests that General Revenue funding of \$408,000 be transferred from the High Impact Performance Incentives (HIPI) appropriation category to the Qualified Defense Contractor appropriation category. The Office also requests an increase of \$102,000 in the Qualified Defense Contractor Program appropriation category from the Economic Development Trust Fund. These actions are necessary to meet the Fiscal Year 2007-08 obligations of the Qualified Defense Contractor Tax Refund Incentive program.

Governor's Recommendation: Recommend approval to transfer \$408,000 from the High Impact Performance Incentive appropriation category in the General Revenue Fund to the Qualified Defense Contractor category in the same fund, and increase budget authority by \$102,000 in the Qualified Defense Contractor category and the Economic Development Trust Fund, all within the Economic Development Programs and Projects budget entity, in order to meet the existing obligations of the Qualified Defense Contractor Tax Refund Incentive.

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 Council: Economic Expansion and Infrastructure

House Analyst: Scott Fennell

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
GOVERNOR, EXECUTIVE OFFICE OF THE					
N/A	Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u> Special Categories Grants And Aids - Qualified Defense Contractor Program From General Revenue Fund From Economic Development Trust Fund		 408,000 102,000	 408,000 102,000	
N/A	Special Categories Grants And Aids - High Impact Performance Incentives From General Revenue Fund		 (408,000)	 (408,000)	

Executive Office of the Governor

EOG Number: B2008-0733

Problem Statement: The Quick Action Closing Fund (QAC) provides the state the ability to offer incentives to recruit businesses to the state or expand existing businesses. When local communities are vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage as compared to other non-Florida locations and must be made available without delay. Because of this competition, the Legislature declared that sufficient resources shall be available to respond to economic opportunities and to compete effectively for high impact businesses that provide widespread economic benefits to the state.

In accordance with section 288.1088, Florida Statutes, based on the approval received by the Governor after consulting with the Senate President and the Speaker of the House, the director of the Office of Tourism, Trade and Economic Development (OTTED) is prepared to enter into a contract with the prospective business, referred to for confidentiality purposes as "Farm." Contract payments estimated at \$500,000 based on preliminary negotiations are contingent upon sufficient release of appropriated funds by the Legislative Budget Commission.

Agency Request: The Executive Office of the Governor requests a release of \$500,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$500,000 from unbudgeted reserve in the General Revenue Fund 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 Council: Economic Expansion and Infrastructure
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
2758	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		(500,000)	500,000	(500,000)	500,000		

Executive Office of the Governor

EOG Number: B2008-0734

Problem Statement: The Quick Action Closing Fund (QAC) provides the state the ability to offer incentives to recruit businesses to the state or expand existing businesses. When local communities are vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage as compared to other non-Florida locations and must be made available without delay. Because of this competition, the Legislature declared that sufficient resources shall be available to respond to economic opportunities and to compete effectively for high impact businesses that provide widespread economic benefits to the state.

In accordance with section 288.1088, Florida Statutes, based on the approval received by the Governor after consulting with the Senate President and the Speaker of the House, the director of the Office of Tourism, Trade and Economic Development (OTTED) is prepared to enter into a contract with the prospective business, referred to for confidentiality purposes as "Sunshine." Contract payments estimated at \$562,000 based on preliminary negotiations are contingent upon sufficient release of appropriated funds by the Legislative Budget Commission.

Agency Request: The Executive Office of the Governor requests a release of \$562,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$562,000 from unbudgeted reserve in the General Revenue Fund 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 Council: Economic Expansion and Infrastructure
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
2758	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		(562,000)	562,000	(562,000)	562,000		

Executive Office of the Governor

EOG Number: B2008-0735

Problem Statement: The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses in the state or expand existing businesses. When local communities are vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage as compared to other non-Florida locations and must be made available without delay. Because of this competition, the Legislature declared that sufficient resources shall be available to respond to economic opportunities and to compete effectively for high impact businesses that provide widespread economic benefits to the state.

In accordance with section 288.1088, Florida Statutes, based on the approval received by the Governor after consulting with the Senate President and the Speaker of the House, the director of the Office of Tourism, Trade and Economic Development (OTTED) is prepared to enter into a contract with the prospective business, referred to for confidentiality purposes as "Extreme." Contract payments estimated at \$12,438,000 are based on preliminary negotiations and are contingent upon the sufficient release of appropriated funds by the Legislative Budget Commission.

Agency Request: The Executive Office of the Governor requests a release of \$12,438,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract for project "Extreme".

Governor's Recommendation: Recommend approval to release \$12,438,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract for project "Extreme".

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 Council: Economic Expansion and Infrastructure
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
2758	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		(12,438,000)	12,438,000	(12,438,000)	12,438,000		

Executive Office of the Governor

EOG Number: B2009-0030

Problem Statement: During the 2008 Legislative Session, the Legislature passed House Bill 7135, An Act Related to Energy. House Bill 7135, in part, creates the Florida Energy and Climate Commission (Commission) within the Executive Office of the Governor (Section 46), and defines its membership, duties, and responsibilities. It provides rule making authority to the Commission and defines programs for which the Commission is to administer. Support for the Commission and staff for the operational functions of the Commission is provided by transfer of appropriations and positions, as appropriate, from the Office of Legislative Services (Florida Energy Commission) and the Department of Environmental Protection (State Energy Program).

Section 45 of House Bill 7135 provides all of the records, property, unexpended balances of appropriations, and personnel related to the Florida Energy Commission for the administration and implementation of section 377.901, Florida Statutes, shall be transferred from the Office of Legislative Services to the Florida Energy and Climate Commission in the Executive Office of the Governor (EOG). The EOG is authorized to establish four (4) full time equivalent positions to staff the Commission.

Section 48 of House Bill 7135 provides all the powers, duties, functions, records personnel, property, unexpended balances of appropriations, allocations, and other funds; administrative authority; administrative rules; pending issues; existing contracts of the state energy program in the Department of Environmental Protection are transferred by type two transfer pursuant to section 20.06(2), Florida Statutes, to the Florida Energy and Climate Commission within the Executive Office of the Governor.

Agency Request: The Executive Office of the Governor requests the transfer of \$1,812,152 from the Federal Grants Trust Fund, \$30 from the Grants and Donations Trust Fund, \$47,212 from the Inland Protection Trust Fund, \$301,917 from the General Revenue Fund and 10 positions from the Department of Environmental Protection's State Energy Program to the Florida Energy and Climate Commission budget entity within the Executive Office of the Governor. The Executive Office of the Governor also requests the transfer of \$585,091 from the General Revenue Fund in the Legislature's Legislative Support Services budget entity to the Florida Energy and Climate Commission budget entity within the Executive Office of the Governor and the establishment of 4 positions within the Florida Energy and Climate Commission's budget entity. These changes are necessary in order to support the Florida Energy and Climate Commission as required in House Bill 7135, passed by the 2008 Legislature.

Governor's Recommendation: Recommend approval to transfer \$2,161,311 from the Federal Grants Trust Fund, the Inland Protection Trust Fund, the Grants and Donations Trust Fund, and the General Revenue Fund and 10 positions from the Department of

Environmental Protection's State Energy Program, transfer \$585,091 from the General Revenue Fund in the Legislature's Legislative Support Services budget entity to the Florida Energy and Climate Commission budget entity within the Executive Office of the Governor, and establish 4 positions within the Florida Energy and Climate Commission's budget entity. These changes are necessary in order to support the Florida Energy and Climate Commission as required in House Bill 7135, passed by the 2008 Legislature.

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

Senate Committee: Fiscal Policy and Calendar
Senate Analyst: Eliza Hawkins

House Council: Policy and Budget
House Analyst: Joanne Leznoff

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
LEGISLATIVE BRANCH					
2753	Legislative Branch <u>Legislative Support Services</u> Lump Sum Florida Energy Commission From General Revenue Fund		(585,091)	(585,091)	
GOVERNOR, EXECUTIVE OFFICE OF THE					
	Program: General Office <u>Florida Energy And Climate Commission</u> <i>Positions and Salary Rate Adjustment</i> Positions Rate	14.00			
N/A	Salaries And Benefits From General Revenue Fund From Grants And Donations Trust Fund		729,694 555,610	729,694 555,610	
N/A	Other Personal Services From General Revenue Fund From Grants And Donations Trust Fund		14,249 250,340	14,249 250,340	
N/A	Expenses				

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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		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		139,871	139,871	
	From Grants And Donations Trust Fund		200,754	200,754	
N/A	Operating Capital Outlay From General Revenue Fund		1,500	1,500	
N/A	Special Categories Contracted Services From General Revenue Fund		500	500	
	From Grants And Donations Trust Fund		1,000	1,000	
N/A	Special Categories Risk Management Insurance From Grants And Donations Trust Fund		1,838	1,838	
N/A	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		1,194	1,194	
	From Grants And Donations Trust Fund		2,852	2,852	
N/A	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay United States Department Of Energy Special Projects From Grants And Donations Trust Fund		847,000	847,000	

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
ENVIRONMENTAL PROTECTION					
	Program: Administrative Services <u>Executive Direction And Support Services</u> <i>Positions and Salary Rate Adjustment</i>				
	Positions		(3.00)		
	Rate		(215,432)		
1621	Salaries And Benefits From General Revenue Fund		(280,623)	(280,623)	
1623	Expenses From General Revenue Fund		(20,100)	(20,100)	
1632	Special Categories Transfer To Department Of Management Services – Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(1,194)	(1,194)	
	Program: Air Resources Management <u>Utilities Siting And Coordination</u> <i>Positions and Salary Rate Adjustment</i>				
	Positions		(7.00)		
	Rate		(334,718)		
1900	Salaries And Benefits From Federal Grants Trust Fund		(555,610)	(555,610)	

*Budget Commission Meeting
June 18, 2008*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
1901	Other Personal Services From Federal Grants Trust Fund		(250,340)	(250,340)	
1902	Expenses From Inland Protection Trust Fund From Federal Grants Trust Fund		(47,212) (153,542)	(47,212) (153,542)	
1904	Special Categories Contracted Services From Federal Grants Trust Fund		(1,000)	(1,000)	
1906	Special Categories Risk Management Insurance From Federal Grants Trust Fund From Grants And Donations Trust Fund		(1,808) (30)	(1,808) (30)	
1907	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund		(2,852)	(2,852)	
1909	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay United States Department Of Energy Special Projects From Federal Grants Trust Fund		(847,000)	(847,000)	

Department of State

EOG Number: B2008-0680

Problem Statement: During the current fiscal year, the Department of State's (DOS) data center facilities were moved to the Northwood Data Center that is managed by the Department of Children and Families (DCF). With the relocation of the computer equipment to the DCF facility, DOS is required to make rental payments to DCF for the raised floor space that is occupied by their computer equipment.

Funds to pay rental costs for the raised floor space at the Northwood Center Facility were appropriated in the Expenses appropriation category in the 2007-08 General Appropriations Act. However, DOS has been advised that the rental payments for the Northwood Center should be made from the Data Processing Services - Children and Families Data Center appropriation category. In order to make payments from the proper category, this budget amendment provides for a budget transfer in Fiscal Year 2007-08 and budget amendment EOG# B2009-0022 provides for the continuation of the budgetary action in Fiscal Year 2008-09.

Agency Request: For Fiscal Year 2007-08, the agency is requesting that \$160,000 from General Revenue in the Division of Corporations, Expenses category, be transferred to the Data Processing Services - Children and Families Data Center appropriation category to allow payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the DOS computer equipment. Budget amendment EOG# B2009-0022 continues the budgetary action for Fiscal Year 2008-09.

Governor's Recommendation: Recommend approval to transfer \$160,000 in General Revenue Funds from Expenses to the Data Processing Services-DCF Data Center appropriation category to allow the department to rent floor space at the Northwood Data Center from the Department of Children and Families.

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 Council: Economic Expansion and Infrastructure
House Analyst: Jason Rojas

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
STATE					
	Program: Corporations <u>Commercial Recordings And Registrations</u>				
3271	Expenses From General Revenue Fund		(160,000)	(160,000)	
N/A	Data Processing Services Children And Families Data Center From General Revenue Fund		160,000	160,000	

Department of State

EOG Number: B2009-0022

<p>Problem Statement: During Fiscal Year 2007-08, the Department of State's (DOS) data center facilities were moved to the Northwood Data Center that is managed by the Department of Children and Families (DCF). With the relocation of the computer equipment to the DCF facility, DOS is required to make rental payments to DCF for the raised floor space that is occupied by their computer equipment. Funds to pay rental costs for the raised floor space at the Northwood Center Facility were appropriated in the Expenses appropriation category in the 2008-09 General Appropriations Act. However, DOS has been advised that the rental payments should be made from the Data Processing Services - Children and Families Data Center appropriation category.</p> <p>In order to make payments from the proper appropriation category, this budget amendment provides for a budget transfer in Fiscal Year 2008-09. This continues in FY 2008-09 the budgetary action provided in budget amendment EOG# B2008-0680 for FY 2007-08.</p>
<p>Agency Request: For Fiscal Year 2008-09, the agency is requesting that \$160,000 from General Revenue in the Division of Corporations, Expenses category, be transferred to the Data Processing Services - Children and Families Data Center appropriation category to allow payments to be made for rent at the Northwood Data Center for the raised floor space that is occupied by the DOS computer equipment. This amendment [EOG# 2009-0022] continues in FY 2008-09 the budgetary action provided in EOG# 2008-0680 for FY 2007-08.</p>
<p>Governor's Recommendation: Recommend approval to transfer \$160,000 in General Revenue Funds from Expenses to the Data Processing Services-DCF Data Center category to allow the department to rent floor space at the Northwood Data Center from the Department of Children and Families.</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 Council: Economic Expansion and Infrastructure House Analyst: Jason Rojas</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
STATE					
	Program: Corporations <u>Commercial Recordings And Registrations</u>				
3162	Expenses From General Revenue Fund		(160,000)	(160,000)	
N/A	Data Processing Services Children And Families Data Center From General Revenue Fund		160,000	160,000	

Department of State

EOG Number: B2009-0039

Problem Statement: House Bill 987 was passed by the Legislature during the 2008 legislative session and includes an effective date of July 1, 2008. Pursuant to the bill, administration and responsibility for the Museum of Florida History, its programs, and the citizen support organization for the Museum is transferred from the Division of Historical Resources to the Division of Cultural Affairs effective July 1, 2008. In order to implement the changes included in the bill, the positions and related funding must be transferred by budget amendment from the Division of Historical Resources to the Division of Cultural Affairs.

Agency Request: The department is requesting the transfer of twenty-six (26) positions, associated salary rate of 891,601, and current approved budget of \$2,376,843 for the Museum of Florida History and its related programs from the Division of Historical Resources to the Division of Cultural Affairs.

Governor's Recommendation: Contingent upon HB 987 becoming law, recommend approval to transfer \$1,124,820 in General Revenue Funds and \$1,252,023 in Grants and Donations Trust Fund authority, as well as transferring 26 FTE and 891,601 in associated salary rate, for the Museum of Florida History and its related programs from the Division of Historical Resources to the Division of Cultural Affairs.

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 Council: Economic Expansion and Infrastructure
House Analyst: Jason Rojas

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
STATE					
	Program: Historical Resources <u>Historical Resources Preservation And Exhibition</u> <i>Positions and Salary Rate Adjustment</i>				
	Positions		(26.00)		
	Rate		(891,601)		
3151	Salaries And Benefits				
	From General Revenue Fund		(524,127)	(524,127)	
	From Grants And Donations Trust Fund		(733,214)	(733,214)	
3152	Other Personal Services				
	From General Revenue Fund		(8,406)	(8,406)	
	From Grants And Donations Trust Fund		(31,244)	(31,244)	
3153	Expenses				
	From Grants And Donations Trust Fund		(487,565)	(487,565)	
3154A	Special Categories				
	Grants And Aids - Historic Museum Grants				
	From General Revenue Fund		(500,000)	(500,000)	
3155	Special Categories				
	Contracted Services				

*Budget Commission Meeting
June 18, 2008*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		(72,960)	(72,960)	
3157	Special Categories Risk Management Insurance From General Revenue Fund		(8,500)	(8,500)	
3158	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(10,827)	(10,827)	
	Program: Cultural Affairs <u>Executive Direction And Support Services</u> Positions and Salary Rate Adjustment Positions Rate	26.00 891,601			
3181	Salaries And Benefits From General Revenue Fund		524,127	524,127	
3182	Other Personal Services From General Revenue Fund		8,406	8,406	
3185	Special Categories Contracted Services From General Revenue Fund		72,960	72,960	

*Budget Commission Meeting
June 18, 2008*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
3186	Special Categories Risk Management Insurance From General Revenue Fund		8,500	8,500	
3187	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		10,827	10,827	
N/A	Salaries And Benefits From Grants And Donations Trust Fund		733,214	733,214	
	Other Personal Services From Grants And Donations Trust Fund		31,244	31,244	
	Expenses From Grants And Donations Trust Fund		487,565	487,565	
	<u>Cultural Support And Development Grants</u>				
N/A	Special Categories Grants And Aids - Historic Museum Grants From General Revenue Fund		500,000	500,000	

Department of Elder Affairs

EOG Number: B2008-0698

<p>Problem Statement: The Department of Elder Affairs is projecting a deficit of \$2,996,504 (\$1,293,591 General Revenue Funding) in the Aging and Disabled Adult (ADA) Home and Community Based Services Waiver for Fiscal Year 2007-2008. The deficit is due to increases in average care plan costs and payments made out of current year funds for services rendered in the prior fiscal year. The department has identified \$516,694 in surplus funding in the Alzheimer's Dementia Specific Medicaid Waiver due to lower than expected enrollment levels and \$2,479,810 in the Assisted Living Medicaid Waiver due to closed enrollment to alleviate this deficit.</p>
<p>Agency Request: The department requests the transfer of \$2,996,504 (\$1,293,591 in the General Revenue Fund and \$1,702,913 in the Operations and Maintenance Trust Fund) from the Alzheimer's Dementia Specific Medicaid Waiver category and the Assisted Living Waiver category to the Home and Community Based Services Waiver (ADA) category to address the costs associated with diverting elders from nursing home placements.</p>
<p>Governor's Recommendation: Recommend the transfer of a total of \$1,293,591 in General Revenue Funds and \$1,702,913 in Operations and Maintenance Trust Fund authority (\$223,057 in General Revenue and \$293,637 in Operations and Maintenance Trust from the Alzheimer's Dementia Specific Medicaid Waiver and \$1,070,534 in General Revenue and \$1,409,276 in Operations and Maintenance Trust fund from the Assisted Living Waiver into the Home and Community Based Services Waiver) to address a projected 1.8% deficit in the Home and Community Based Services category.</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 Council: Healthcare House Analyst: Anthony DePalma</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
ELDER AFFAIRS					
	Program: Services To Elders Program <u>Home And Community Services</u>				
495	Special Categories				
	Home And Community Based Services Waiver				
	From General Revenue Fund		1,293,591	1,293,591	
	From Operations And Maintenance Trust Fund		1,702,913	1,702,913	
496	Special Categories				
	Assisted Living Facility Waiver				
	From General Revenue Fund		(1,070,534)	(1,070,534)	
	From Operations And Maintenance Trust Fund		(1,409,276)	(1,409,276)	
497	Special Categories				
	Alzheimer's Dementia Specific Medicaid Waiver				
	From General Revenue Fund		(223,057)	(223,057)	
	From Operations And Maintenance Trust Fund		(293,637)	(293,637)	

Department of Veterans Affairs

EOG Number: B2008-0653

<p>Problem Statement: The Department of Veterans Affairs is projecting a deficit of \$431,684 in the Food Products Category within the Division of Veterans' Homes. The department currently contracts with Morrison's to provide food product services to veterans in the nursing homes. The deficit is primarily related to contractual increases with each renewal period in the food services contract as well as a carry forward deficit from Fiscal Year 2006-2007.</p>
<p>Agency Request: The Department of Veterans Affairs requests an increase in budget authority of \$431,684 in Operations and Maintenance Trust Fund in the Food Products category to cover the deficit in current and projected expenditures for Fiscal Year 2007-2008.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$431,684 in the Operations and Maintenance Trust Fund in the Food Products category in Veterans' Homes to cover a shortfall in current and projected expenditures for Fiscal Year 2007-08.</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 Council: Healthcare House Analyst: Anthony DePalma</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
VETERANS' AFFAIRS					
691	Program: Services To Veterans' Program <u>Veterans' Homes</u> Food Products From Operations And Maintenance Trust Fund		431,684	431,684	

Agency for Persons with Disabilities

EOG Number: B2008-0705

Problem Statement: Effective July, 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. As a result, the department aligned budget authority with projected expenditures in the Contracted Services category. The department has continued to monitor its expenditures through Fiscal Year 2007-2008. Based on analysis of actual and projected expenditures in the Contracted Services and Expenses categories through the end of Fiscal Year 2007-2008, additional budget authority needs to be transferred between Expenses and Contracted Services categories.

The agency also projects a shortfall in the Expense category because of increased utility costs at the state institution in Jackson County, additional one-time start-up costs associated with the 50-bed expansion of civil commitment beds at the institutions, and the need to purchase hurricane supplies and provisions to prepare for the 2008 hurricane season. The agency has identified a surplus of \$300,000 in contractual services and \$814,387 in Salaries and Benefits category that can be transferred to alleviate the expense deficit.

In addition, the agency projects a \$233,009 deficit in the Grants and Aids-Contracted Professional Services category. The projected shortfall is a result of increased contractual service needs within the institutions for speech and occupational therapies for institutional clients. The agency has identified a surplus of \$233,009 in Salaries and Benefits category that can be transferred to alleviate the deficit.

Agency Request: The agency requests a transfer of budget authority in the amount of \$1,347,396 (\$422,933 in the General Revenue Fund and \$924,463 in the Operations and Maintenance Trust Fund) between the Salaries and Benefits, Expenses, G/A Contracted Professional Services and Contracted Services categories within the Developmental Disabilities Public Facilities budget entity.

Governor's Recommendation: Recommend approval to transfer \$422,933 in General Revenue Funds and \$924,463 in Operations and Maintenance Trust Fund authority between various categories to address the \$1,347,396 projected deficits in the Expense and G/A-Contracted Professional Services categories (Expense - \$1,114,387; and G/A-Contracted Professional Services - \$233,009) within the Developmental Disabilities Institutions.

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: Ross Fabricant

House Council: Healthcare
House Analyst: J. Eric Pridgeon

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 PERSONS WITH DISABILITIES					
	<u>Program: Services To Persons With Disabilities Developmental Disabilities Public Facilities</u>				
288	Salaries And Benefits				
	From General Revenue Fund		(332,933)	(332,933)	
	From Operations And Maintenance Trust Fund		(714,463)	(714,463)	
290	Expenses				
	From General Revenue Fund		335,485	335,485	
	From Operations And Maintenance Trust Fund		778,902	778,902	
293	Special Categories				
	Contracted Services				
	From General Revenue Fund		(90,000)	(90,000)	
	From Operations And Maintenance Trust Fund		(210,000)	(210,000)	
294	Special Categories				
	Grants And Aids - Contracted Professional Services				
	From General Revenue Fund		87,448	87,448	
	From Operations And Maintenance Trust Fund		145,561	145,561	

Agency for Persons with Disabilities

EOG Number: B2008-0706

Problem Statement: The Agency for Persons with Disabilities projects a deficit in the Home and Community Based Services (HCBS) Waiver for Fiscal Year 2007-2008. The deficit is primarily attributed to a carry forward deficit from Fiscal Year 2006-2007 that was required to be paid from Fiscal Year 2007-2008 appropriations. The Agency for Persons with Disabilities has identified \$27.1 million in surplus funding in the Community Supported Living Waiver, of which \$11.7 million is state funding, that can be transferred to the HCBS Waiver category to help alleviate this deficit.

Agency Request: The Agency requests the transfer of budget authority of \$11,674,265 in the General Revenue Fund and \$15,418,483 in the Operations and Maintenance Trust Fund from the Community Supported Living Waiver category to the HCBS Waiver category. Additionally, an equal amount of double budget in the Agency for Health Care Administration is requested to be transferred in the amount of \$27,092,748 in the Medical Care Trust Fund from the Community Supported Living Waiver category to the Home and Community Based Services category to support the payments.

Governor's Recommendation: Recommend approval for the Agency for Persons with Disabilities to transfer \$11,674,265 in General Revenue and \$15,418,483 in the Operations and Maintenance Trust Fund from the Community Supported Living category to the Home and Community Services Waiver category within the Home and Community Services budget entity to offset a deficit in the Home and Community Services Waiver.

Recommend approval for the Agency for Health Care Administration to transfer \$27,092,748 in the Medical Care Trust Fund from the Community Supported Living Waiver category to the Home and Community Based Services category as necessary to draw federal funds.

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: Ross Fabricant

House Council: Healthcare
House Analyst: J. Eric Pridgeon

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 PERSONS WITH DISABILITIES					
	Program: Services To Persons With Disabilities <u>Home And Community Services</u>				
270	Special Categories Home And Community Based Services Waiver From General Revenue Fund From Operations And Maintenance Trust Fund		11,674,265 15,418,483	11,674,265 15,418,483	
273	Special Categories Community Supported Living Waiver From General Revenue Fund From Operations And Maintenance Trust Fund		(11,674,265) (15,418,483)	(11,674,265) (15,418,483)	
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Medicaid Long Term Care</u>				
238	Special Categories Home And Community Based Services From Medical Care Trust Fund		27,092,748	27,092,748	
246	Special Categories Community Supported Living Waiver				

*Budget Commission Meeting
June 18, 2008*

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
	From Medical Care Trust Fund		(27,092,748)	(27,092,748)	

Agency for Health Care Administration

EOG Number: B2008-0571

<p>Problem Statement: The February 1, 2008 Social Services Estimating Conference for KidCare expenditures projected an overall program surplus of \$16.4 million in total funds for the 2007-2008 Fiscal Year. Although an overall surplus is expected, categorical deficits are projected including a \$9,655 deficit (\$2,886 in the General Revenue Fund and \$6,769 in the Medical Care Trust Fund) in the Contracted Services category and a \$6,171,838 deficit (\$1,823,565 in the General Revenue Fund and \$4,348,273 in the Medical Care Trust Fund) in the Medikids category. A realignment of budget authority is required to alleviate these deficits.</p>
<p>Agency Request: The Agency for Health Care Administration requests a transfer of \$6,181,493 (\$1,826,451 from the General Revenue Fund and \$4,355,042 from the Medical Care Trust Fund) between the Grants and Aids-Contracted Services-Florida Healthy Kids Administration, Contracted Services, Children's Medical Services Network and Medikids categories within the Children's Special Health Care budget entity.</p>
<p>Governor's Recommendation: Recommend approval to transfer \$1,826,451 in General Revenue Funds and \$4,355,042 in the Medical Care Trust Fund budget authority from the Children's Medical Services Network and G/A - Contracted Services to Medikids and Contracted Services to address the projected deficits in Medikids and Contracted Services, as per the resolution agreed upon as a result of the Kidcare Social Services Estimating Conference on February 1, 2008.</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: Matt Dull</p>	<p>House Council: Healthcare House Analyst: J. Eric Pridgeon</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		Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
	Program: Health Care Services <u>Children's Special Health Care</u>				
182	Special Categories Contracted Services				
	From General Revenue Fund		2,886	2,886	
	From Medical Care Trust Fund		6,769	6,769	
183	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration				
	From General Revenue Fund		(2,886)	(2,886)	
	From Medical Care Trust Fund		(6,769)	(6,769)	
185	Special Categories Medikids				
	From General Revenue Fund		1,823,565	1,823,565	
	From Medical Care Trust Fund		4,348,273	4,348,273	
186	Special Categories Children's Medical Services Network				
	From General Revenue Fund		(1,823,565)	(1,823,565)	
	From Medical Care Trust Fund		(4,348,273)	(4,348,273)	

Agency for Health Care Administration

EOG Number: B2008-0683

Problem Statement: The U. S. Department of Health and Human Services received a supplemental appropriation of \$550,000,000 for the Social Services Block Grant (SSBG). The award notification noted that the hurricanes in the Gulf of Mexico in calendar year 2005 imposed extreme demands for social and health care services in affected States.

Specific Appropriation 260A in the Fiscal Year 2007-08 General Appropriations Act provides \$25 million in the Health Care Trust Fund for hurricane relief funding. The Social Services Block Grant funds will be transferred to the Agency from the Department of Children and Families. These funds will be used to assist hospitals which have suffered hurricane damage (either physical or uncompensated care) and have not received the reimbursements necessary to cover their losses due to Hurricane Dennis, Katrina, Rita and Wilma. To qualify for funding, hospitals must be public, designated rural hospitals or serve some percentage of indigents, and have incurred increased expenses.

Agency Request: The Agency requests the transfer and release of \$20,921,132 in the Health Care Trust Fund from the Hurricane Relief Qualified Expenditure Category to the Hurricane Recovery and Relief operating category.

Governor's Recommendation: Recommend approval to transfer and release \$20,921,132 in Health Care Trust Fund budget authority from the Qualified Expenditure Category, Hurricane Relief, to the operating category, Hurricane Recovery and Relief, to allow distribution of hospital reimbursement allocations as a result of uncompensated damages suffered during hurricanes Dennis, Katrina, Rita, and Wilma.

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: Matt Dull

House Council: Healthcare
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
AGENCY FOR HEALTH CARE ADMINISTRATION											
260A	Program: Health Care Regulation <u>Health Care Regulation</u> Qualified Expenditure Category Hurricane Relief For Hospitals From Health Care Trust Fund		(20,921,132)	(20,921,132)		(20,921,132)	(20,921,132)				
N/A	Special Categories Hurricane Recovery And Relief From Health Care Trust Fund		20,921,132		20,921,132	20,921,132		20,921,132			

Department of Children and Family Services

EOG Number: B2008-0624

Problem Statement: The Department of Children and Family Services (DCF) has identified a shortfall in the G/A Contracted Services category, Violent Sexual Predator budget entity for Fiscal Year 2007-2008. This shortfall is primarily caused by a projected increase in payments to the Department of Corrections (DOC) for utility costs at the Florida Civil Commitment Center (FCCC), the facility that houses Florida's violent sexual predators.

On April 1, 2007, the contract between DCF and DOC was amended to provide FCCC with access to all available utilities at the DOC complex including potable water, sewage treatment, liquid petroleum gas, electricity, and storm water management. The amended contract provided a termination date of June 30, 2007, and since that time, the department and DOC have been negotiating a memorandum of agreement for the provision of utility services at FCCC. In the most recent draft of the agreement, the department would reimburse DOC for the actual cost of utility and generator expenses incurred at the facility on monthly basis. Based on this arrangement, the utility cost at FCCC is estimated to be \$912,476 for Fiscal Year 2007-2008. In addition, \$142,035 is needed to reimburse DOC for unpaid utility services provided in Fiscal Year 2006-2007, bringing the total projected shortfall for Fiscal Year 2007-2008 to \$1,054,511.

The department has identified a surplus in the Contracted Professional Services category, Adult Mental Health Treatment Facilities budget entity, that would fund the FCCC shortfall.

Agency Request: The department requests a transfer of \$1,054,511 in the General Revenue Fund from the G/A Contracted Professional Services category in the Adult Mental Health Treatment Facilities budget entity to the G/A Contracted Services category in the Violent Sexual Predator Program budget entity to fund a shortfall caused by a projected increase in payments to the Department of Corrections for utility costs at the Florida Civil Commitment Center.

Governor's Recommendation: Recommend approval to transfer \$1,054,511 in General Revenue Funds from Contracted Professional Services in Adult Mental Health Treatment Facility to Contracted Services in the Violent Sexual Predator Program within the Violent Sexual Predator Program, to enable the department to meet its contractual obligations by paying for the utilities at the facility owned-and-operated by the Department of Corrections.

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

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marta Hardy	<i>House Council:</i> Healthcare <i>House Analyst:</i> Lynn Ekholm
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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
CHILDREN AND FAMILY SERVICES					
384	Program: Mental Health Program <u>Violent Sexual Predator Program</u> Special Categories Grants And Aids - Contracted Services From General Revenue Fund		1,054,511	1,054,511	
467	Program: Institutional Facilities <u>Adult Mental Health Treatment Facilities</u> Special Categories Grants And Aids - Contracted Professional Services From General Revenue Fund		(1,054,511)	(1,054,511)	

Department of Children and Family Services

EOG Number: B2008-0625

<p>Problem Statement: The Social Services Estimating Conference on January 25, 2008, projected a deficit of \$4,474,988 in the Cash Assistance category, Special Assistance Payments budget entity, for the 2007-2008 fiscal year. The projected deficit is due to the current economy, which has caused an increase in the number of persons receiving cash assistance. A TANF block grant surplus/deficit analysis prepared after the January 25, 2008 estimating conference indicates that there will be a TANF surplus of \$27,518,601 as of June 30, 2008, after funding the Cash Assistance deficit of \$4,474,988 from TANF revenue.</p>
<p>Agency Request: The department requests an increase of \$4,474,988 in budget authority in the Welfare Transition Trust Fund in the Cash Assistance category, Special Assistance Payments budget entity, as identified by the January 25, 2008, Social Services Estimating Conference.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$4,474,988 in the Welfare Transition Trust Fund to alleviate a deficit in the Cash Assistance appropriation category as identified by the January 25, 2008 Social Services Estimating Conference.</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: Marta Hardy</p>	<p>House Council: Healthcare House Analyst: Lynn Ekholm</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
CHILDREN AND FAMILY SERVICES					
448	Program: Economic Self Sufficiency Program <u>Special Assistance Payments</u> Financial Assistance Payments Cash Assistance From Welfare Transition Trust Fund		4,474,988	4,474,988	

Department of Children and Family Services

EOG Number: B2008-0655

<p>Problem Statement: The Department of Children and Family Services (DCF) projects a shortfall of \$1,433,459 in the Expenses category in the Comprehensive Eligibility Services budget entity. The primary causes of the deficit are an increase in the cost of postage and an increase in the volume of mail being sent to public assistance applicants and clients of the Automated Community Connection to Economic Self Sufficiency (ACCESS) program. The department plans to fund \$858,563 of the total deficit within existing resources, leaving a balance of \$574,986 which would need to be resolved through Legislative Budget Commission action. The department projects a surplus of \$2,859,929 in the Optional State Supplementation (OSS) Program category, in the Special Assistance Payments budget entity caused by a declining number of cases participating in the OSS program that can be transferred to alleviate the deficit.</p>	
<p>Agency Request: The department requests the transfer of \$574,986 in the General Revenue Fund from the Optional State Supplementation (OSS) Program category, in the Special Assistance Payments budget entity to the Expenses category in the Comprehensive Eligibility Services budget entity to fund a deficit caused by increases in the cost of postage and the volume of mail being sent to applicants and clients of the Automated Community Connection to Economic Self Sufficiency (ACCESS) Program.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$574,986 in General Revenue Funds from the Optional State Supplement category in the Special Assistance Payment budget entity to the Expenses category in the Comprehensive Eligibility Services budget entity to alleviate a deficit created by increased costs and increased volume in postage in the Automated Community Connection to Economic Self Sufficiency (ACCESS) program.</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: Marta Hardy</p>	<p>House Council: Healthcare House Analyst: Lynn Ekholm</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
CHILDREN AND FAMILY SERVICES					
	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>				
422	Expenses From General Revenue Fund		574,986	574,986	
	<u>Special Assistance Payments</u>				
449	Financial Assistance Payments Optional State Supplementation Program From General Revenue Fund		(574,986)	(574,986)	

Department of Children and Family Services

EOG Number: B2008-0674

Problem Statement: The Department of Children and Family Services (DCF) projects a shortfall of \$182,234 in the Expenses category, in the District Administration budget entity, and a surplus of \$182,234 in the Salaries and Benefits category within the same budget entity. The department indicates that the shortfall can be attributed to increases in the rental price of privately-owned office space resulting from the rise in the cost of land, construction and property taxes. Additional causes of the shortfall include an increase in the cost of oil and gasoline, higher prices for office supplies, and higher costs for transportation. In addition, because of technological changes in the communications industry, the costs of telephone services, data lines, cell phones and blackberries have also increased.

The department has exhausted the 5% transfer authority between categories in s. 216.292(2)(a)1, Florida Statutes, in the District Administration budget entity, and needs to transfer \$182,234 from Salaries and Benefits to Expenses to fund the projected deficit.

Agency Request: The department requests a transfer of \$182,234 in the General Revenue Fund from the Salaries and Benefits category to the Expenses category, in the District Administration budget entity, to fund a projected budget shortfall.

Governor's Recommendation: Recommend approval to transfer \$182,234 in General Revenue Funds in the District Administration budget entity from the Salaries and Benefits category to the Expenses category to offset deficits created from increasing rental prices of privately-owned office space, increases in the cost of oil and gasoline, and increased travel costs due to the creation of the region organization structure and consolidation of lease space requiring department staff to travel longer distances than previously with fewer facilities covering a services area.

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 Council: Healthcare
House Analyst: Lynn Ekholm

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					
	Program: Support Services <u>District Administration</u>				
325	Salaries And Benefits From General Revenue Fund		(182,234)	(182,234)	
326	Expenses From General Revenue Fund		182,234	182,234	

Department of Children and Family Services

EOG Number: B2008-0703

<p>Problem Statement: The Department of Children and Family Services (DCF) projects a deficit of \$488,056 for Fiscal Year 2007-2008, in the Contracted Services and Expenses categories in the Child Protection and Permanency budget entity. The Contracted Services category funds independent contractors who provide services rather than vendors who furnish specific commodities. The projected deficit in this category is caused by increases in the cost of legal representation, advertising, court reporting, translation services and expert witness fees. The projected deficit in the Expenses category is caused by increases in rent, utilities and other operating expenditures, and by the additional travel by child protective investigators.</p> <p>The department has identified a surplus in the Salaries and Benefits and Other Personal Services categories that can be transferred to the Contracted Services and Expenses categories to fund the deficits in those categories. The surplus in the Salaries and Other Personal Services categories was generated by keeping positions vacant during Fiscal Year 2007-2008.</p>	
<p>Agency Request: The department requests the transfer of \$488,056 in various funds (\$455,877 from Salaries and Benefits, and \$32,179 from Other Personal Services) to the Contracted Services and Expenses categories.</p>	
<p>Governor's Recommendation: Recommend approval to transfer a total of \$488,056 in General Revenue Funds and trust fund authority (\$278,571 in General Revenue Funds, \$37,778 in Federal Grants Trust Fund, \$120,298 in Welfare Transition Trust Fund, and \$51,409 in Social Services Block Grant Trust Fund) from the Salaries and Benefits and Other Personal Services categories to the Contracted Services and Expenses categories in the Child Protection and Permanency budget entity to alleviate a deficit due to expenditures year-to-date and forecasted needs through June 30, 2008 (leases, utilities and travel costs for child protective investigations, expert witness fees, court reporting, legal advertisement, legal costs for court cases, storage of records and increased drug testing as a result of abuse reports and investigations).</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: Marta Hardy</p>	<p>House Council: Healthcare House Analyst: Lynn Ekholm</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
CHILDREN AND FAMILY SERVICES					
	<u>Program: Family Safety Program Child Protection And Permanency</u>				
352	Salaries And Benefits				
	From General Revenue Fund		(260,351)	(260,351)	
	From Federal Grants Trust Fund		(29,002)	(29,002)	
	From Welfare Transition Trust Fund		(115,611)	(115,611)	
	From Social Services Block Grant Trust Fund		(50,913)	(50,913)	
353	Other Personal Services				
	From General Revenue Fund		(18,220)	(18,220)	
	From Federal Grants Trust Fund		(8,776)	(8,776)	
	From Welfare Transition Trust Fund		(4,687)	(4,687)	
	From Social Services Block Grant Trust Fund		(496)	(496)	
354	Expenses				
	From General Revenue Fund		158,266	158,266	
	From Welfare Transition Trust Fund		80,967	80,967	
	From Social Services Block Grant Trust Fund		39,297	39,297	
355	Special Categories				
	Contracted Services				
	From General Revenue Fund		120,305	120,305	
	From Federal Grants Trust Fund		37,778	37,778	

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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	Appropriation	Appropriation
	From Welfare Transition Trust Fund		39,331	39,331	
	From Social Services Block Grant Trust Fund		12,112	12,112	

Department of Children and Family Services

EOG Number: B2009-0025

Problem Statement: The 2008 Legislature appropriated \$6,870,915 for the Florida Safe Families Network System (FSFN) in a qualified expenditure category (QEC) in the Assistant Secretary for Administration (ASA) budget entity, and double budget in an equal amount of \$6,870,915 in a separate QEC in the Information Technology (IT) budget entity. The department needs to allocate and release \$681,204 from the QEC to the Computer Related Expenses category in the IT budget entity and a corresponding amount of \$681,204 in double budget from the QEC to the Data Processing Services category in the ASA budget entity to pay for FSFN related services through the first quarter of the 2008-2009 fiscal year. In addition, the department needs to transfer \$47,560 from the QEC in the ASA budget entity to the Salaries and Benefits category in the Family Safety - Program Management and Compliance budget entity to support the cost of expert staff to work on the FSFN project.

Agency Request: The department requests the allocation and release of \$681,204 in Working Capital Trust Fund from the QEC - FL SACWIS Solutions to Computer Related Expenses in the Information Technology budget entity, \$728,764 from the QEC - FL SACWIS Solutions in the Assistant Secretary for Administration budget entity (\$93,230 in the Administration Trust Fund, \$364,382 in the Federal Grants Trust Fund and \$271,152 in the Operations and Maintenance Trust Fund) to the DCF Data Processing category in the Assistant Secretary for Administration budget entity (\$681,204) and to the Salaries and Benefits categories in the Family Safety Program - Program Management and Compliance budget entity (\$47,560) to allow the Department to pay for FSFN related costs through the first two months of Fiscal Year 2008-09.

The breakdown of activities for which spending authority is requested is as follows:

- 1) \$86,293 for quality assurance;
- 2) \$38,118 for independent verification and validation;
- 3) \$101,765 for project management services;
- 4) \$47,560 for partner reimbursement;
- 5) \$442,028 for training; and
- 6) \$13,000 project and computer related expenses.

Governor's Recommendation: Recommend approval of the allocation and release of \$681,204 from the Qualified Expenditure category - FL SACWIS Solutions to Computer Related Expenses in the Information Technology budget entity \$728,764 from the

Qualified Expenditure category - FL SACWIS Solutions in the Assistant Secretary for Administration budget entity to the DCF Data Processing category (\$681,204) in the Assistant Secretary for Administration budget entity and to the Family Safety Program - Program Management and Compliance (\$47,560) budget entity in the Salaries and Benefits category to allow the Department to pay for System Integrator services and the costs associated with deliverables in the pending contract through the first two months of Fiscal Year 2008-09.

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 Council: Healthcare
House Analyst: Lynn Ekholm

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											
	Program: Support Services <u>Information Technology</u>										
300	Special Categories Computer Related Expenses From Working Capital Trust Fund		681,204		681,204	681,204		163,489			
302	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Working Capital Trust Fund		(681,204)	(681,204)		(681,204)	(681,204)				
	<u>Assistant Secretary For Administration</u>										
314	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Administrative Trust Fund From Federal Grants Trust Fund From Operations And Maintenance Trust Fund		(93,230)	(93,230)		(93,230)	(93,230)				
			(364,382)	(364,382)		(364,382)	(364,382)				
			(271,152)	(271,152)		(271,152)	(271,152)				

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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		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
315	Data Processing Services Children And Families Data Center										
	From Administrative Trust Fund		87,146		87,146	87,146		20,915			
	From Federal Grants Trust Fund		340,602		340,602	340,602		340,602			
	From Operations And Maintenance Trust Fund		253,456		253,456	253,456		60,830			
	Program: Family Safety Program <u>Program Management And Compliance</u>										
361	Salaries And Benefits										
	From Federal Grants Trust Fund		23,780		23,780	23,780		23,780			
	From Administrative Trust Fund		6,084		6,084	6,084		6,084			
	From Operations And Maintenance Trust Fund		17,696		17,696	17,696		17,696			

Department of Children and Family Services

EOG Number: B2009-0026

Problem Statement: Applications for public assistance have recently risen as a result of the economic downturn, causing workload increases for the Automated Community Connection to Economic Self Sufficiency (ACCESS) Program. From November 2006 to November 2007, the volume of public assistance applications increased by 22%. To ease the burden, the department requested funding for 300 additional eligibility staff in the legislative budget request for Fiscal Year 2008-2009, but the issue was not funded in the General Appropriations Act.

In a recent needs assessment survey conducted by the department, 45 healthcare and other community services providers, both for-profit and not-for-profit, indicated a willingness to provide ongoing funding for the ACCESS eligibility workers who are located on the providers' premises. This approach would alleviate the growing demand for public assistance eligibility determination services at no additional cost to the state. Based on the findings in the needs assessment, the department proposes to enter into annual agreements with the participating providers whereby the department would commit to provide training and supervision, while the providers would agree to fund 50% of the annual salary cost of the workers assigned to their respective locations, and to pay for their necessary office equipment. The remaining 50% of the workers' salary cost would be funded through federal matching funds.

Agency Request: The department requests an increase in budget authority of \$2,055,398 in the Other Personal Services (OPS) category in the Comprehensive Eligibility Services budget entity (\$1,027,699 in the Federal Grants Trust Fund and \$1,027,699 in the Grants and Donations Trust Fund) to fund the cost of 97 temporary ACCESS positions.

Governor's Recommendation: Recommend approval to increase trust fund budget authority by \$2,055,398 (\$1,027,699 Grants and Donations Trust Fund and \$1,027,699 Federal Grants Trust Fund) to fund 97 Other Personal Services (OPS) positions in the Automated Community Connection for Economic Self-Sufficiency (ACCESS) program in the Comprehensive Eligibility Services Budget Entity.

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 Council: Healthcare
House Analyst: Lynn Ekholm

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					
421	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u> Other Personal Services From Federal Grants Trust Fund From Grants And Donations Trust Fund		 1,027,699 1,027,699	 1,027,699 1,027,699	

Department of Children and Family Services

EOG Number: B2009-0034

Problem Statement: The 2008 Legislature passed HB 7077 permitting the Legislative Budget Commission (LBC) to consider the approval of a budget amendment for Fiscal Year 2008-2009, requesting additional trust fund authority for expenditures enhancing child protection and adoption. The department has identified the following programs with unmet needs of \$21,556,689:

- \$14,155,729 for Maintenance Adoption Subsidies,
- \$2,800,000 for "All-in-One" Case Management Devices, and
- \$4,600,960 for Independent Living.

Maintenance Adoption Subsidies:

The department requested and received an increase of \$5,673,522 for Maintenance Adoption Subsidies (MAS), for Fiscal Year 2007-2008, bringing the total appropriation to \$97,183,122. The additional appropriation was based on an estimated 2,750 new special needs adoptions that would be eligible for MAS pursuant to s. 409.166(2)(a), Florida Statutes. As of May 11, 2008, 2,900 special needs adoptions had been finalized, all of which qualified for subsidies, and the department estimates that by June 30, 2008, that number will have grown to approximately 3,300. The department submitted a Legislative Budget Request for Fiscal Year 2008-2009 for \$16,645,670 and the Governor recommended \$14,993,681 to fund the adoption program. This issue was considered during the conference process, but was ultimately not included in the General Appropriations Act.

An increase of \$14,155,729 in recurring budget authority is needed to fund the MAS growth. This estimate has been adjusted for the cost of the estimated 2,094 children who will turn 18 during Fiscal Years 2007-2008 and 2008-2009 and will no longer qualify for a subsidy upon "aging out" of the MAS program. The estimated \$14,155,729 includes \$2,605,729 to annualize the cost of subsidies for adoptions finalized during Fiscal Year 2007-2008, and \$11,550,000 for the approximately 3,300 new adoptions that will be finalized during Fiscal Year 2008-2009. Of the total \$14,155,729, 44% would be eligible for \$6,228,521 in federal earnings, leaving a balance of \$7,927,208 that would have to be funded from state funds. The department estimates that the recurring cost of this issue for Fiscal Year 2009-2010 will be approximately \$2,000,000 after adjusting for the cost of children aging out of the MAS program.

All-in-One Case Management Devices:

The department submitted, and the Governor recommended, a Fiscal Year 2008-2009 LBR for \$9.8 million to purchase rapid remote data capture case management devices ("all-in-one") with global positioning system (GPS), digital camera, biometrics, wireless internet access, security software, preloaded electronic forms, and digital audio recorder text to speech software capability for child and adult protective investigators, and caseworkers in Community Based Care (CBC) facilities and sheriffs' offices. According to DCF, these devices would allow the department and its partner agencies to better manage child and adult protection case activities and provide greater accountability for staff actions. The department claims that the all-in-one devices would increase safety, efficiency and accountability for child and adult protection staff and GPS capability would improve the service and responsiveness to victims of abuse and neglect by providing greater efficiency in dispatching investigators in response to reports of abuse. Furthermore, the department suggests that having access to the immediate and precise location of investigators would enhance their safety in remote or congested areas in situations of threat. GPS capability would enable documentation of time and location of visits. Digital cameras would provide more dependable and accessible pictorial recording, biometrics would provide user authentication of such devices and digital audio recorder text-to-speech software capability would provide staff with the ability to create case notes in the heavy text fields.

The department has issued a Request for Information (RFI) and is currently awaiting vendor responses. Once responses have been received, the department plans to draft a Request for Proposal (RFP) and submit it for federal approval. It is anticipated that federal approval could be obtained as early as July 31, 2008, and the RFP could be issued at that time, pending legislative approval.

The department has identified a need of \$2,800,000 in non-recurring funds (\$1,300,000 for programming and \$1,500,000 for infrastructure), which would be eligible for 50% federal financial participation, leaving a balance of \$1,400,000 that would have to be funded from state funds. This budget is requested in EOG reserve to be allocated in a subsequent amendment request. DCF anticipates having to request \$7,000,000 from non-recurring state funds sometime during Fiscal Year 2008-2009 to purchase the all-in-one devices.

Independent Living:

The Independent Living (IL) program is authorized in s. 409.1451, Florida Statutes. Its budget is appropriated in the Child Protection and Permanency budget entity and is part of the spectrum of child welfare services administered by Community Based Care (CBC)

lead agency providers. Approximately \$18 million of the \$27 million total IL budget, or 67%, funds Road-to-Independence (RTI) awards, as authorized in s. 409.1451(5)(b), Florida Statutes. The monthly amount of these awards is statutorily based on the living and educational needs of the young adult, but the amount of the award may not exceed the amount of earnings that a student would have been eligible to earn working a 40-hour-week federal minimum wage job (s. 409.1451(5)(b)(1), Florida Statute). In July 2007, the federal minimum wage increased from \$5.15 to \$5.85 per hour and in July 2008, the federal minimum wage will increase from \$5.85 to \$6.55 per hour.

For Fiscal Year 2007-2008, the department received an increase of \$1 million for IL for "direct payment of Road to Independence aftercare and transition stipends for youth age 18 and over" (as mandated in proviso language in the General Appropriations Act). In addition, \$420,358 in new funding was provided for expanded eligibility, but no additional funding was specifically appropriated for Fiscal Year 2007-2008 for the federal minimum wage increase. Faced with decisions on how to manage the potential cost of raising RTI awards to comply with the new federal minimum wage without additional funding, some CBCs chose not to provide the increase, some provided the increase but reduced overall services, and some provided the increase and supplemented the program with other contract funds so that overall services were not reduced.

The department has identified a need of \$4,600,960 to fund the annualization cost of the RTI award increases related to the July 2007 federal minimum wage changes, and the cost of the RTI award increases related to the July 2008 federal minimum wage changes. CBCs indicate that the \$19 million reduction to the CBC appropriation for Fiscal Year 2008-2009 will preclude the agencies from having sufficient budget to fund this need. The Governor's budget for Fiscal Year 2008-2009 recommended an increase of \$16.8 million for IL, which included the funding for the RTI award increases.

Revenue Sources Identified by the Department to Fund the Identified Need pursuant to HB 7077:

The department has identified \$21,556,689 from nonrecurring sources to fund the program needs outlined in this amendment. They are as follows:

- \$7,900,000 from unallocated tobacco settlement trust funds
- \$6,028,168 from unrestricted excess trust fund cash
- \$7,628,521 from federal matching funds

Agency Request: The department requests increases of \$21,556,689 in budget authority and \$2,800,000 in double budget to fund Maintenance Adoption Subsidies, All-in-One Case Management Devices and Independent Living as follows: \$10,856,689 from the

Federal Grants Trust Fund and \$7,900,000 from the Tobacco Settlement Trust Fund in the Child Protection and Permanency budget entity; \$1,400,000 from the Administrative Trust Fund and \$1,400,000 from the Federal Grants Trust Fund in the Assistant Secretary for Administration budget entity; and \$2,800,000 from the Working Capital Trust Fund in the Information Technology budget entity. The \$2,800,000 for the "All-in-One" Case Management Devices are to be placed in unbudgeted reserve.

Governor's Recommendation: Contingent upon HB 7077 becoming law, recommend approval to increase budget authority by a total of \$1,400,000 in the Administrative Trust Fund, \$7,900,000 in the Tobacco Settlement Trust Fund, \$12,256,689 in the Federal Grants Trust Fund, and \$2,800,000 in the Working Capital Trust Fund for Maintenance Adoption Subsidies (\$14,155,729), "All-In-One" case management devices (\$2,800,000) and Independent Living (\$4,600,960).

The \$1,400,000 increases in both the Administrative Trust Fund and Federal Grants Trust Fund, as well as the \$2,800,000 double budget in the Working Capital Trust Fund are to be placed in unbudgeted reserve for the "All-in-One" case management devices.

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 Council: Healthcare
House Analyst: Lynn Ekholm

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
CHILDREN AND FAMILY SERVICES								
300	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		2,800,000	2,800,000	2,800,000	2,800,000		
315	<u>Assistant Secretary For Administration</u> Data Processing Services Children And Families Data Center From Administrative Trust Fund From Federal Grants Trust Fund		1,400,000 1,400,000	1,400,000 1,400,000	1,400,000 1,400,000	1,400,000 1,400,000		
354	Program: Family Safety Program <u>Child Protection And Permanency</u> Special Categories Grants And Aids - Community Based Care Funds For Providers Of Child Welfare Services From Tobacco Settlement Trust Fund From Federal Grants Trust Fund		7,900,000 10,856,689		7,900,000 10,856,689			

