



# LEGISLATIVE BUDGET COMMISSION

Ken Pruitt, Chair

## Meeting Packet

Tuesday, June 22, 2004

1:30 p.m. – 3:30 p.m.

412 Knott

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Duplicate materials will not be available.)***

# LEGISLATIVE BUDGET COMMISSION AGENDA

June 22, 2004

1:30 p.m.- 3:30 p.m.

Room 412, Knott Building

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## MEMBERS

**Senator Ken Pruitt**  
**Senator Lisa Carlton**  
**Senator Dennis Jones**  
**Senator Ron Klein**  
**Senator Tom Lee**  
**Senator Les Miller**  
**Senator Rod Smith**

**Representative Bruce Kyle**  
**Representative Carole Green**  
**Representative Wilbert "Tee" Holloway**  
**Representative Joe Negron**  
**Representative Jerry Paul**  
**Representative David Simmons**  
**Representative Leslie Waters**

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- I. Consideration of the following budget amendments:
- A. Department of Environmental Protection
    - EOG B2005-0035 .....1
  - B. Fish and Wildlife Conservation Commission
    - EOG B2005-0030 .....3
  - C. Department of Children and Families
    - EOG B2004-0649 .....79
    - EOG B2005-0031 .....84
  - D. Department of Juvenile Justice
    - EOG B2005-0024 .....94
    - EOG B2005-0027 .....98
  - E. Department of Legal Affairs
    - EOG B2005-0026 .....102
  - F. Department of Business and Professional Regulation
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    - EOG B2004-0645 .....111
  - G. Department of Management Services
    - EOG B2004-0612 .....115
    - EOG B2004-0637 .....118
    - EOG B2005-0029 .....120
- II. Consideration of other business

**Department:** Environmental Protection

**EOG Number:** B2005-0035

**Problem Statement:** The General Appropriations Act (GAA) for Fiscal Year 2004-05 provides \$1 million from the General Revenue Fund in the Fish and Wildlife Conservation Commission's (FWCC) budget to be transferred to the Department of Environmental Protection (DEP). Specific Appropriation 1941R proviso language states, "... \$1 million shall be transferred to the Department of Environmental Protection for the Oceans Initiative." However, budget authority was not provided in DEP for the expenditures of these funds. In order to allow expenditures by the DEP for this item, \$1 million in budget authority is requested from Other Personal Services, Expenses, and Operating Capital Outlay appropriation categories from the Ecosystem Management and Restoration Trust Fund. Revenue to support the budget authority will be provided from the general revenue appropriation in the FWCC.

With the funds provided in the GAA for this initiative, the department will invest in efforts to improve environmental management, enhance recreational opportunities, conserve and restore critical ocean and coastal habitats, and promote stewardship through education. Specifically, funds will provide for the investment in the datasonde technologies for water quality monitoring, fill in gaps in baseline maps of coastal waters, restore seagrasses, fund the creation of multiple sections of a salt water paddling trail, invest in pilot programs to increase ocean and coastal education in schools, and possibly fund a demonstration project that will reduce nutrients entering coastal waters.

**Agency Request:** The department requests an increase of \$1 million in budget authority for the Ecosystem Management and Restoration Trust Fund for the Oceans Initiative provided in the General Appropriations Act for Fiscal Year 2004-2005.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$1,000,000 in the Ecosystem and Management Restoration Trust Fund for monies transferred from the Fish and Wildlife Conservation Commission for the Oceans Initiative pursuant to proviso language following Specific Appropriation 1941R in the General Appropriations Act for Fiscal Year 2004-2005.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** General Government  
**Senate Analyst:** Jamie DeLoach  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** jamie.deloach@laspbs.state.fl.us

**House Subcommittee:** Agriculture and Environmental Appr.  
**House Analyst:** Lynn Dixon  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** lynn.dixon@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>ENVIRONMENTAL PROTECTION</b>					
<div style="margin-left: 20px;"> <u>Division of Recreation and Parks</u>  <u>Office of Coastal and Aquatic Managed Areas</u> </div>					
	<b>Ecosystem and Management Restoration TF</b>				
1789	Other Personal Services 37500400-030000-00-2193		624,000	624,000	
1790	Expenses 37500400-040000-00-2193		164,800	164,800	
1792	Operating Capital Outlay 37500400-060000-00-2193		211,200	211,200	

**Department:** Fish and Wildlife

**EOG Number:** B2005-0030

**Problem Statement:** The 2004 Legislature enacted Chapter 2004-264, Laws of Florida, (CS/CS/SB 2820) to reorganize the Fish and Wildlife Conservation Commission, effective July 1, 2004. The General Appropriations Act for Fiscal Year 2004-2005, on the other hand, provides positions and budget authority to the Commission based on the FY 2003-04 organizational structure. Pursuant to chapter 216.292(11) F.S., the Legislative Budget Commission may approve, consistent with legislative policy and intent, the necessary transfers and adjustments of appropriations and positions to accomplish the purposes of any reorganization within a state agency not included in the General Appropriations Act.

**Agency Request:** The commission requests interim budget action to provide agency budget authority for FY 2004-05 in the new organizational structure. This budget amendment zeroes out the FY 2004-05 budget as appropriated by the Legislature and requests the FY 2004-05 budget in the new organizational structure.

**Governor's Recommendation:** Recommend approval to transfer budget authority, positions and associated salary rate between budget entities and appropriation categories to accommodate the new organizational structure, effective July 1, 2004, pursuant to chapter 2004-264, L.O.F.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** General Government

**Senate Analyst:** Jane Hayes

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** jane.hayes@laspbs.state.fl.us

**House Subcommittee:** Agriculture and Environmental Appr.

**House Analyst:** Lynn Dixon

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** lynn.dixon@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
<b>PROGRAM: EXECUTIVE DIRECTION/ADMIN SVCS</b>					
	<b>STANDARDS AND LICENSURE</b>				
	<b>Positions and Rate</b>				
	Positions		(8.00)	(8.00)	
	Salary Rate		(279,281)	(279,281)	
	<b><u>Marine Resources Conservation TF</u></b>				
1864	Other Personal Services 77100100-030000-00-2467		(200,000)	(200,000)	
	<b><u>State Game Trust Fund</u></b>				
1863	Salaries and Benefits 77100100-010000-00-2672		(417,815)	(417,815)	
1864	Other Personal Services 77100100-030000-00-2672		(1,645,000)	(1,645,000)	
1865	Expenses 77100100-040000-00-2672		(142,523)	(142,523)	
1866	Operating Capital Outlay 77100100-060000-00-2672		(2,000)	(2,000)	
1870	Special Categories Transfer/DMS/HR Svcs/STW Contract 77100100-107040-00-2672		(3,828)	(3,828)	

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			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
<b>OUTDOOR EDUCATION/INFORMATION</b>					
<b>Positions and Rate</b>					
	Positions		(37.00)	(37.00)	
	Salary Rate		(1,372,585)	(1,372,585)	
<b><u>General Revenue Fund</u></b>					
Special Categories					
1870E	Risk Management Insurance 77100200-103241-00-1000		(228)	(228)	
1870F	Transfer/DMS/HR Svcs/STW Contract 77100200-107040-00-1000		(1,912)	(1,912)	
<b><u>Marine Resources Conservation TF</u></b>					
Special Categories					
1870G	Contract/Grant Reimbursed Activities 77100200-109940-00-2467		(425,000)	(425,000)	
<b><u>Nongame Wildlife Trust Fund</u></b>					
1870A	Salaries and Benefits 77100200-010000-00-2504		(408,154)	(408,154)	
1870B	Other Personal Services 77100200-030000-00-2504		(18,236)	(18,236)	

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			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1870C	Expenses 77100200-040000-00-2504		(195,690)	(195,690)	
1870D	Operating Capital Outlay 77100200-060000-00-2504		(22,507)	(22,507)	
1870E	Special Categories Risk Management Insurance 77100200-103241-00-2504		(3,239)	(3,239)	
1870F	Transfer/DMS/HR Svcs/STW Contract 77100200-107040-00-2504		(3,234)	(3,234)	
<b><u>Nongame Wildlife Trust Fund</u></b>					
1870G	Special Categories Contract/Grant Reimbursed Activities 77100200-109940-00-2504		(834,500)	(834,500)	
<b><u>Save the Manatee Trust Fund</u></b>					
1870F	Special Categories Transfer/DMS/HR Svcs/STW Contract 77100200-107040-00-2611		(16)	(16)	
<b><u>State Game Trust Fund</u></b>					
1870A	Salaries and Benefits 77100200-010000-00-2672		(1,371,788)	(1,371,788)	

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<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1870B	<b>State Game Trust Fund</b> Other Personal Services 77100200-030000-00-2672		(3,491)	(3,491)	
1870C	Expenses 77100200-040000-00-2672		(654,077)	(654,077)	
1870D	Operating Capital Outlay 77100200-060000-00-2672		(34,718)	(34,718)	
1870E	Special Categories Risk Management Insurance 77100200-103241-00-2672		(8,238)	(8,238)	
1870F	Transfer/DMS/HR Svcs/STW Contract 77100200-107040-00-2672		(17,347)	(17,347)	
1870G	Contract/Grant Reimbursed Activities 77100200-109940-00-2672		(212,500)	(212,500)	

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		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
<b>MARINE/WILDLIFE HABITAT CONSERVATION</b>				
<b>Positions and Rate</b>				
	Positions	(25.00)	(25.00)	
	Salary Rate	(1,038,412)	(1,038,412)	
<b><u>Land Acquisition Trust Fund</u></b>				
1870H	Salaries and Benefits 77100300-010000-00-2423	(160,153)	(160,153)	
1870I	Other Personal Services 77100300-030000-00-2423	(121,350)	(121,350)	
1870J	Expenses 77100300-040000-00-2423	(126,871)	(126,871)	
1870K	Operating Capital Outlay 77100300-060000-00-2423	(136,000)	(136,000)	
<b>Special Categories</b>				
1870L	Risk Management Insurance 77100300-103241-00-2423	(331)	(331)	
1870M	Transfer/DMS/HR Svcs/STW Contract 77100300-107040-00-2423	(894)	(894)	

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			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1870O	Fixed Capital Outlay Mitigation Park Land Acquisition 77100300-084200-05-2423		(2,500,000)	(2,500,000)	
<b><u>Marine Resources Conservation TF</u></b>					
1870M	Special Categories Transfer/DMS/HR Svcs/STW Contract 77100300-107040-00-2467		(562)	(562)	
<b><u>Nongame Wildlife Trust Fund</u></b>					
1870H	Salaries and Benefits 77100300-010000-00-2504		(1,192,104)	(1,192,104)	
1870I	Other Personal Services 77100300-030000-00-2504		(70,300)	(70,300)	
1870J	Expenses 77100300-040000-00-2504		(342,385)	(342,385)	
1870L	Special Categories Risk Management Insurance 77100300-103241-00-2504		(2,405)	(2,405)	
1870M	Transfer/DMS/HR Svcs/STW Contract 77100300-107040-00-2504		(8,987)	(8,987)	

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<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
1870N	Contract/Grant Reimbursement Activities 77100300-109940-00-2504		(300,000)	(300,000)	
	<b><u>Save the Manatee Trust Fund</u></b>				
1870M	Special Categories Transfer/DMS/HR Svcs/STW Contract 77100300-107040-00-2611		(2,159)	(2,159)	
	<b><u>State Game Trust Fund</u></b>				
1870H	Salaries and Benefits 77100300-010000-00-2672		(11,345)	(11,345)	
1870J	Expenses 77100300-040000-00-2672		(58,158)	(58,158)	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
1870M	Special Categories Transfer/DMS/HR Svcs/STW Contract 77100300-107040-00-2931		(241)	(241)	

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<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
<b>EXECUTIVE DIRECTION/SUPPORT SVCS</b>				
<b>Positions and Rate</b>				
	Positions	(143.00)	(143.00)	
	Salary Rate	(5,904,585)	(5,904,585)	
<b><u>General Revenue Fund</u></b>				
1871	Salaries and Benefits 77100400-010000-00-1000	(1,973,218)	(1,973,218)	
1872	Other Personal Services 77100400-030000-00-1000	(28,625)	(28,625)	
1873	Expenses 77100400-040000-00-1000	(122,737)	(122,737)	
1874	Operating Capital Outlay 77100400-060000-00-1000	(20,000)	(20,000)	
<b>Special Categories</b>				
1879	Risk Management Insurance 77100400-103241-00-1000	(14,343)	(14,343)	
1881	Information Technology Svcs-FWCC 77100400-105080-00-1000	(295,791)	(295,791)	
1882	Transfer/DMS/HR Svcs/STW Contract 77100400-107040-00-1000	(16,196)	(16,196)	

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<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1871	Salaries and Benefits 77100400-010000-00-2467		(524,881)	(524,881)	
1873	Expenses 77100400-040000-00-2467		(183,103)	(183,103)	
1874	Operating Capital Outlay 77100400-060000-00-2467		(8,400)	(8,400)	
1879	Special Categories Risk Management Insurance 77100400-103241-00-2467		(3,811)	(3,811)	
1881	Information Technology Svcs-FWCC 77100400-105080-00-2467		(1,393,335)	(1,393,335)	
1882	Transfer/DMS/HR Svcs/STW Contract 77100400-107040-00-2467		(3,445)	(3,445)	
1883	Contract/Grant Reimbursed Activities 77100400-109940-00-2467		(25,000)	(25,000)	

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		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
	<b><u>Nongame Wildlife Trust Fund</u></b>			
1871	Salaries and Benefits 77100400-010000-00-2504	(231,652)	(231,652)	
1873	Expenses 77100400-040000-00-2504	(23,657)	(23,657)	
1878	Special Categories Payment of Rewards 77100400-102485-00-2504	(5,000)	(5,000)	
1879	Risk Management Insurance 77100400-103241-00-2504	(847)	(847)	
1882	Transfer/DMS/HR Svcs/STW Contract 77100400-107040-00-2504	(1,912)	(1,912)	
	<b><u>State Game Trust Fund</u></b>			
1871	Salaries and Benefits 77100400-010000-00-2672	(4,332,081)	(4,332,081)	
1872	Other Personal Services 77100400-030000-00-2672	(218,411)	(218,411)	
1873	Expenses 77100400-040000-00-2672	(1,354,777)	(1,354,777)	

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<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
1874	Operating Capital Outlay 77100400-060000-00-2672		(140,000)	(140,000)	
1874A	Special Categories Acquisition of Motor Vehicles 77100400-100021-00-2672		(30,001)	(30,001)	
1876	Non-CARL Wildlife Management 77100400-100340-00-2672		(50,000)	(50,000)	
1877	Transfer-Div of Administrative Hearings 77100400-100565-00-2672		(2,774)	(2,774)	
1879	Risk Management Insurance 77100400-103241-00-2672		(58,130)	(58,130)	
1880	Salary Incentive Payments 77100400-103290-00-2672		(3,120)	(3,120)	
1881	Information Technology Svcs-FWCC 77100400-105080-00-2672		(486,524)	(486,524)	
1882	Transfer/DMS/HR Svcs/STW Contract 77100400-107040-00-2672		(27,168)	(27,168)	
1884	Data Proc Svcs-State Technology Office 77100400-210018-00-2672		(45,898)	(45,898)	

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		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
	<b><u>Conservation/Recreation Lands Prog TF</u></b>			
1871	Salaries and Benefits 77100400-010000-00-2931	(285,120)	(285,120)	
1873	Expenses 77100400-040000-00-2931	(7,600)	(7,600)	
1875	Special Categories Enhanced Wildlife Management 77100400-100228-00-2931	(40,424)	(40,424)	
1879	Risk Management Insurance 77100400-103241-00-2931	(2,541)	(2,541)	
1882	Transfer/DMS/HR Svcs/STW Contract 77100400-107040-00-2931	(1,912)	(1,912)	
	<b><u>PROGRAM: LAW ENFORCEMENT</u></b>			
	<b><u>FISH/WILDLIFE/BOATING LAW ENFORCE</u></b>			
	<b>Positions and Rate</b>			
	Positions	(900.50)	(900.50)	
	Salary Rate	(36,528,754)	(36,528,754)	
	<b><u>General Revenue</u></b>			
1886	Salaries and Benefits 77200100-010000-00-1000	(32,881,159)	(32,881,159)	

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			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>General Revenue</u></b>				
1887	Other Personal Services 77200100-030000-00-1000		(104,210)	(104,210)	
1888	Expenses 77200100-040000-00-1000		(3,502,046)	(3,502,046)	
	Special Categories				
1893	800 MHZ Radio Law Enforce System Equipment and Maintenance 77200100-100261-00-1000		(110,675)	(110,675)	
1895	Overtime 77200100-102331-00-1000		(1,015,000)	(1,015,000)	
1896	Risk Management Insurance 77200100-103241-00-1000		(816,494)	(816,494)	
1897	Salary Incentive Payments 77200100-103290-00-1000		(346,603)	(346,603)	
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-1000		(281,271)	(281,271)	
	<b><u>FL Panther Research/Management TF</u></b>				
1886	Salaries and Benefits 77200100-010000-00-2299		(1,178,736)	(1,178,736)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>FL Panther Research/Management TF</u></b>				
1888	Expenses 77200100-040000-00-2299		(217,200)	(217,200)	
1890	Special Categories Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2299		(45,510)	(45,510)	
1896	Risk Management Insurance 77200100-103241-00-2299		(961)	(961)	
1897	Salary Incentive Payments 77200100-103290-00-2299		(14,760)	(14,760)	
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2299		(11,858)	(11,858)	
	<b><u>Marine Resources Conservation TF</u></b>				
1886	Salaries and Benefits 77200100-010000-00-2467		(10,644,183)	(10,644,183)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1887	Other Personal Services 77200100-030000-00-2467		(111,500)	(111,500)	
1888	Expenses 77200100-040000-00-2467		(5,039,088)	(5,039,088)	
1889	Operating Capital Outlay 77200100-060000-00-2467		(310,446)	(310,446)	
1890	Special Categories Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2467		(1,570,915)	(1,570,915)	
1894	Boat Ramp Maintenance Category 77200100-102228-00-2467		(331,878)	(331,878)	
1895	Overtime 77200100-102331-00-2467		(1,615,000)	(1,615,000)	
1896	Risk Management Insurance 77200100-103241-00-2467		(248,302)	(248,302)	
1897	Salary Incentive Payments 77200100-103290-00-2467		(189,953)	(189,953)	
1898	Boating and Waterways Activities 77200100-104080-00-2467		(1,305,540)	(1,305,540)	

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			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2467		(42,900)	(42,900)	
1900	Contract/Grant Reimbursed Activities 77200100-109940-00-2467		(2,049,225)	(2,049,225)	
1901	Boating Safety Education Program 77200100-109951-00-2467		(550,000)	(550,000)	
1902	Grants & Aids - Fixed Capital Outlay Florida Boating Improvement Program 77200100-140270-05-2467		(900,000)	(900,000)	
	<b><u>Nongame Wildlife Trust Fund</u></b>				
1886	Salaries and Benefits 77200100-010000-00-2504		(83,043)	(83,043)	
1896	Special Categories Risk Management Insurance 77200100-103241-00-2504		(1,452)	(1,452)	
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2504		(767)	(767)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Save the Manatee Trust Fund</u></b>				
1886	Salaries and Benefits 77200100-010000-00-2611		(341,748)	(341,748)	
1897	Salary Incentive Payments 77200100-103290-00-2611		(5,040)	(5,040)	
	<b>State Game Trust Fund</b>				
1886	Salaries and Benefits 77200100-010000-00-2672		(1,966,826)	(1,966,826)	
1887	Other Personal Services 77200100-030000-00-2672		(409,677)	(409,677)	
1888	Expenses 77200100-040000-00-2672		(1,288,153)	(1,288,153)	
1889	Operating Capital Outlay 77200100-060000-00-2672		(700,000)	(700,000)	
	Special Categories				
1890	Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2672		(572,621)	(572,621)	
1891	Acq/Replace Boats, Motors, Trailers 77200100-100052-00-2672		(4,000,000)	(4,000,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b>State Game Trust Fund</b>				
1894	Boat Ramp Maintenance Category 77200100-102228-00-2672		(575,000)	(575,000)	
1896	Risk Management Insurance 77200100-103241-00-2672		(54,049)	(54,049)	
1897	Salary Incentive Payments 77200100-103290-00-2672		(55,980)	(55,980)	
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2672		(20,020)	(20,020)	
1900	Contract/Grant Reimbursed Activities 77200100-109940-00-2672		(686,483)	(686,483)	
1901A	Fixed Capital Outlay Boat Ramp and Dock Restoration 77200100-089030-05-2672		(350,000)	(350,000)	
1902	Grants & Aids - Fixed Capital Outlay Florida Boating Improvement Program 77200100-140270-05-2672		(1,250,000)	(1,250,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
1886	Salaries and Benefits 77200100-010000-00-2931		(1,861,421)	(1,861,421)	
1888	Expenses 77200100-040000-00-2931		(310,000)	(310,000)	
1889	Operating Capital Outlay 77200100-060000-00-2931		(100,000)	(100,000)	
1892	Special Categories Enhanced Wildlife Management 77200100-100228-00-2931		(271,880)	(271,880)	
1897	Salary Incentive Payments 77200100-103290-00-2931		(20,160)	(20,160)	
1899	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2931		(1,529)	(1,529)	
	<b><u>PROGRAM: WILDLIFE</u></b>				
	<b>WILDLIFE MANAGEMENT</b>				
	<b>Positions and Rate</b>				
	Positions		(312.50)	(312.50)	
	Salary Rate		(11,352,327)	(11,352,327)	
	<b><u>General Revenue Fund</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-1000		(9,036)	(9,036)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>FL Panther Research/Management TF</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-2299		(483,093)	(483,093)	
1902B	Other Personal Services 77300100-030000-00-2299		(198,961)	(198,961)	
1902C	Expenses 77300100-040000-00-2299		(285,054)	(285,054)	
1902E	Operating Capital Outlay 77300100-060000-00-2299		(2,500)	(2,500)	
1902F	Special Categories Acquisition of Motor Vehicles 77300100-100021-00-2299		(60,000)	(60,000)	
1902O	Risk Management Insurance 77300100-103241-00-2299		(4,420)	(4,420)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2299		(2,423)	(2,423)	
	<b><u>Marine Resources Conservation TF</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-2467		(155,504)	(155,504)	
1902B	Other Personal Services 77300100-030000-00-2467		(110,000)	(110,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1902C	Expenses 77300100-040000-00-2467		(40,455)	(40,455)	
1902E	Operating Capital Outlay 77300100-060000-00-2467		(10,000)	(10,000)	
1902K	Special Categories Marine Research Grants 77300100-102080-00-2467		(27,500)	(27,500)	
1902O	Risk Management Insurance 77300100-103241-00-2467		(3,238)	(3,238)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2467		(1,231)	(1,231)	
1902T	Contract/Grant Reimbursed Activities 77300100-109940-00-2467		(100,000)	(100,000)	
	<b><u>Nongame Wildlife Trust Fund</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-2504		(2,012,151)	(2,012,151)	
1902B	Other Personal Services 77300100-030000-00-2504		(901,763)	(901,763)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
1902C	Expenses 77300100-040000-00-2504		(797,840)	(797,840)	
1902E	Operating Capital Outlay 77300100-060000-00-2504		(39,620)	(39,620)	
	Special Categories				
1902F	Acquisition of Motor Vehicles 77300100-100021-00-2504		(56,678)	(56,678)	
1902I	G/A-Fed Endangered Species-Section 6 77300100-101130-00-2504		(1,146,332)	(1,146,332)	
1902O	Risk Management Insurance 77300100-103241-00-2504		(23,342)	(23,342)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2504		(13,797)	(13,797)	
1902S	Habitat Conserv Plan Lands Acq Prog 77300100-108010-00-2504		(2,500,000)	(2,500,000)	
1902T	Contract/Grant Reimbursed Activities 77300100-109940-00-2504		(2,876,469)	(2,876,469)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Save the Manatee Trust Fund</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-2611		(811,722)	(811,722)	
1902B	Other Personal Services 77300100-030000-00-2611		(178,000)	(178,000)	
1902C	Expenses 77300100-040000-00-2611		(336,097)	(336,097)	
1902D	Aid to Local Governments Manatee Protection Planning Grants 77300100-050750-00-2611		(68,185)	(68,185)	
1802E	Operating Capital Outlay 77300100-060000-00-2611		(13,800)	(13,800)	
1902O	Special Categories Risk Management Insurance 77300100-103241-00-2611		(11,065)	(11,065)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2611		(4,735)	(4,735)	
	<b><u>State Game Trust Fund</u></b>				
1902A	Salaries and Benefits 77300100-010000-00-2672		(5,723,052)	(5,723,052)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
1902B	Other Personal Services 77300100-030000-00-2672		(442,317)	(442,317)	
1902C	Expenses 77300100-040000-00-2672		(1,758,533)	(1,758,533)	
1902E	Operating Capital Outlay 77300100-060000-00-2672		(93,500)	(93,500)	
1902F	Special Categories Acquisition of Motor Vehicles 77300100-100021-00-2672		(146,420)	(146,420)	
1902H	Non-CARL Wildlife Management 77300100-100340-00-2672		(7,008,374)	(7,008,374)	
1902J	Land Management/Save Our Rivers 77300100-101920-00-2672		(272,010)	(272,010)	
1902L	Ducks Unlimited Marsh Project 77300100-102229-00-2672		(106,272)	(106,272)	
1902N	Public Dove Field Development 77300100-102865-00-2672		(49,000)	(49,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1902O	<b>State Game Trust Fund</b> Risk Management Insurance 77300100-103241-00-2672		(81,464)	(81,464)	
1902Q	Wildlife Management Area User Pay 77300100-107010-00-2672		(638,266)	(638,266)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2672		(69,998)	(69,998)	
1902T	Contract/Grant Reimbursed Activities 77300100-109940-00-2672		(1,527,384)	(1,527,384)	
1902U	Wild Turkey Projects 77300100-109960-00-2672		(100,000)	(100,000)	
<b><u>Conservation/Recreation Lands Prog TF</u></b>					
1902A	Salaries and Benefits 77300100-010000-00-2931		(5,254,004)	(5,254,004)	
1902B	Other Personal Services 77300100-030000-00-2931		(82,808)	(82,808)	
1902C	Expenses 77300100-040000-00-2931		(1,309,843)	(1,309,843)	
1902E	Operating Capital Outlay 77300100-060000-00-2931		(25,000)	(25,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
<b><u>Conservation/Recreation Lands Prog TF</u></b>					
1902G	Special Categories Enhanced Wildlife Management 77300100-100228-00-2931		(5,810,990)	(5,810,990)	
1902O	Risk Management Insurance 77300100-103241-00-2931		(59,812)	(59,812)	
1902P	Interim Land Mgt of CARL Program 77300100-103889-00-2931		(3,671,000)	(3,671,000)	
1902R	Transfer/DMS/HR Svcs/STW Contract 77300100-107040-00-2931		(47,677)	(47,677)	
<b><u>Florida Forever Program Trust Fund</u></b>					
1902V	Fixed Capital Outlay Land Acquisition, Envir/Unique, STW 77300100-084108-05-2349		(4,500,000)	(4,500,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
<b><u>PROGRAM: FRESHWATER FISHERIES</u></b>				
<b>FRESHWATER FISHERIES MGT</b>				
<b>Positions and Rate</b>				
	Positions	(155.50)	(155.50)	
	Salary Rate	(6,004,547)	(6,004,547)	
<b><u>General Revenue Fund</u></b>				
1922A	Salaries and Benefits 77400100-010000-00-1000	(39,058)	(39,058)	
1922B	Other Personal Services 77400100-030000-00-1000	(2,903)	(2,903)	
1922C	Expenses 77400100-040000-00-1000	(40,258)	(40,258)	
<b><u>Marine Resources Conservation TF</u></b>				
1922J	Transfer/DMS/HR Svcs/STW Contract 77400100-107040-00-2467	(49)	(49)	
<b><u>State Game Trust Fund</u></b>				
1922A	Salaries and Benefits 77400100-010000-00-2672	(7,617,330)	(7,617,330)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
1922B	Other Personal Services 77400100-030000-00-2672		(163,250)	(163,250)	
1922C	Expenses 77400100-040000-00-2672		(1,587,846)	(1,587,846)	
1922D	Operating Capital Outlay 77400100-060000-00-2672		(169,500)	(169,500)	
1922E	Special Categories Acquisition of Motor Vehicles 77400100-100021-00-2672		(234,213)	(234,213)	
1922F	Special Categories Acq/Replace Boats, Motors, & Trailers 77400100-100052-00-2672		(117,704)	(117,704)	
1922H	Lake Restoration 77400100-101012-00-2672		(13,233,454)	(13,233,454)	
1922I	Risk Management Insurance 77400100-103241-00-2672		(95,000)	(95,000)	
1922J	Transfer/DMS/HR Svcs/STW Contract 77400100-107040-00-2672		(68,853)	(68,853)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
1922L	Fixed Capital Outlay Florida Bass Conservation Center 77400100-089300-05-2672		(2,000,000)	(2,000,000)	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
1922A	Salaries and Benefits 77400100-010000-00-2931		(113,167)	(113,167)	
1922C	Expenses 77400100-040000-00-2931		(20,000)	(20,000)	
1922D	Operating Capital Outlay 77400100-060000-00-2931		(25,000)	(25,000)	
1922G	Special Categories Enhanced Wildlife Management 77400100-100228-00-2931		(68,635)	(68,635)	
1922I	Risk Management Insurance 77400100-103241-00-2931		(1,059)	(1,059)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
1922J	<b><u>Conservation/Recreation Lands Prog TF</u></b> Transfer/DMS/HR Svcs/STW Contract 77400100-107040-00-2931		(767)	(767)	
	<b><u>PROGRAM: MARINE FISHERIES</u></b> <b>MARINE FISHERIES MANAGEMENT</b> <b>Positions and Rate</b> Positions Salary Rate		(45.00) (1,615,039)	(45.00) (1,615,039)	
1941A	<b><u>General Revenue</u></b> Salaries and Benefits 77500100-010000-00-1000		(120,834)	(120,834)	
1941C	Expenses 77500100-040000-00-1000		(6,450)	(6,450)	
1941G	Special Categories Gulf States Marine Fisheries 77500100-101491-00-1000		(22,500)	(22,500)	
1941I	Risk Management Insurance 77500100-103241-00-1000		(656)	(656)	
1941J	Transfer/DMS/HR Svcs/STW Contract 77500100-107040-00-1000		(1,149)	(1,149)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1941A	Salaries and Benefits 77500100-010000-00-2467		(1,993,159)	(1,993,159)	
1941B	Other Personal Services 77500100-030000-00-2467		(205,318)	(205,318)	
1941C	Expenses 77500100-040000-00-2467		(931,946)	(931,946)	
1941D	Operating Capital Outlay 77500100-060000-00-2467		(846)	(846)	
	Special Categories				
1941E	Acquisition of Motor Vehicles 77500100-100021-00-2467		(33,565)	(33,565)	
1941F	Aquatic Resources Education 77500100-100136-00-2467		(341,599)	(341,599)	
1941H	Marine Research Grants 77500100-102080-00-2467		(274,413)	(274,413)	
1941I	Risk Management Insurance 77500100-103241-00-2467		(8,882)	(8,882)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1941J	Transfer/DMS/HR Svcs/STW Contract 77500100-107040-00-2467		(15,498)	(15,498)	
1941K	Fisheries Disaster Relief-Monroe County 77500100-107700-00-2467		(184,544)	(184,544)	
1941L	Fed Fisheries Disaster Assistance Prog 77500100-107880-00-2467		(998,307)	(998,307)	
1941M	Contract/Grant Reimbursed Activities 77500100-109940-00-2467		(200,000)	(200,000)	
1941N	Grants & Aids - Fixed Capital Outlay Artificial Fishing Reef Construction Prog 77500100-140004-05-2467		(600,000)	(600,000)	
<b><u>PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE</u></b>					
<b><u>MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION &amp; TECHNICAL SUPPORT</u></b>					
<b><u>Positions and Rate</u></b>					
	Positions		(244.50)	(244.50)	
	Salary Rate		(9,432,465)	(9,432,465)	
<b><u>General Revenue</u></b>					
1941O	Salaries and Benefits 77600100-010000-00-1000		(3,295,026)	(3,295,026)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b>General Revenue</b>				
1941P	Other Personal Services 77600100-030000-00-1000		(856,000)	(856,000)	
1941Q	Expenses 77600100-040000-00-1000		(561,083)	(561,083)	
1941R	Grants & Aids-Harbor Branch Oceanographic Institute 77600100-050112-00-1000		(2,000,000)	(2,000,000)	
1941S	Operating Capital Outlay 77600100-060000-00-1000		(29,740)	(29,740)	
1941Z	Special Categories Risk Management Insurance 77600100-103241-00-1000		(28,472)	(28,472)	
1941AA	Transfer/DMS/HR Svcs/STW Contract 77600100-107040-00-1000		(19,827)	(19,827)	
1941AB	Harmful Algal Bloom 77600100-108885-00-1000		(500,000)	(500,000)	
1941AC	Red Tide Research 77600100-108886-00-1000		(1,000,000)	(1,000,000)	
	<b><u>Marine Resources Conservation TF</u></b>				
1941O	Salaries and Benefits 77600100-010000-00-2467		(7,391,764)	(7,391,764)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
1941P	Other Personal Services 77600100-030000-00-2467		(4,382,475)	(4,382,475)	
1941Q	Expenses 77600100-040000-00-2467		(2,940,114)	(2,940,114)	
1941S	Operating Capital Outlay 77600100-060000-00-2467		(705,908)	(705,908)	
1941U	Special Categories Acquisition of Motor Vehicles 77600100-100021-00-2467		(243,817)	(243,817)	
1941V	Acq/Replace Boats, Motors, & Trailers 77600100-100052-00-2467		(84,434)	(84,434)	
1941W	Manatee Research-Avoidance Technology 77600100-101135-00-2467		(200,000)	(200,000)	
1941X	Reef Grounding Settlement 77600100-102001-00-2467		(41,912)	(41,912)	
1941Y	Marine Research Grants 77600100-102080-00-2467		(8,713,982)	(8,713,982)	
1941Z	Risk Management Insurance 77600100-103241-00-2467		(100,073)	(100,073)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
1941AA	<b>Marine Resources Conservation TF</b> Transfer/DMS/HR Svcs/STW Contract 77600100-107040-00-2467		(80,427)	(80,427)
1941O	<b>Save the Manatee Trust Fund</b> Salaries and Benefits 77600100-010000-00-2611		(813,765)	(813,765)
1941P	Other Personal Services 77600100-030000-00-2611		(735,000)	(735,000)
1941Q	Expenses 77600100-040000-00-2611		(426,104)	(426,104)
1941S	Operating Capital Outlay 77600100-060000-00-2611		(13,000)	(13,000)
1941U	Special Categories Acquisition of Motor Vehicles 77600100-100021-00-2611		(53,871)	(53,871)
1941V	Acq/Replace Boats, Motors, & Trailers 77600100-100052-00-2611		(7,000)	(7,000)
1941Z	Risk Management Insurance 77600100-103241-00-2611		(9,877)	(9,877)
1941AA	Transfer/DMS/HR Svcs/STW Contract 77600100-107040-00-2611		(8,687)	(8,687)

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
<b><u>PROGRAM: EXECUTIVE DIRECTION/ADMIN SVCS</u></b>				
<b>OFFICE OF EXECUTIVE DIRECTION/ADMIN SUPPORT SVCS</b>				
<b>Positions and Rate</b>				
	Positions	216.50	216.50	
	Salary Rate	8,598,854	8,598,854	
<b><u>General Revenue</u></b>				
N/A	Salaries and Benefits 77100700-010000-00-1000	2,016,778	2,016,778	
N/A	Other Personal Services 77100700-030000-00-1000	28,625	28,625	
N/A	Expenses 77100700-040000-00-1000	129,187	129,187	
N/A	Operating Capital Outlay 77100700-060000-00-1000	20,000	20,000	
<b>Special Categories</b>				
N/A	Risk Management Insurance 77100700-103241-00-1000	14,571	14,571	
N/A	Information Technology Svcs-FWCC 77100700-105080-00-1000	295,791	295,791	
N/A	Transfer/DMS/HR Svcs/STW Contract 77100700-107040-00-1000	18,108	18,108	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Salaries and Benefits 77100700-010000-00-2504		910,511	910,511	
N/A	Other Personal Services 77100700-030000-00-2504		25,171	25,171	
N/A	Expenses 77100700-040000-00-2504		241,450	241,450	
N/A	Operating Capital Outlay 77100700-060000-00-2504		19,927	19,927	
N/A	Special Categories Payment of Rewards 77100700-102485-00-2504		5,000	5,000	
N/A	Risk Management Insurance 77100700-103241-00-2504		4,199	4,199	
N/A	Transfer/DMS/HR Svcs/STW Contract 77100700-107040-00-2504		6,533	6,533	
N/A	Contract/Grant Reimbursed Activities 77100700-109940-00-2504		1,034,500	1,034,500	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Salaries and Benefits 77100700-010000-00-2467		1,103,283	1,103,283	
N/A	Other Personal Services 77100700-030000-00-2467		209,000	209,000	
N/A	Expenses 77100700-040000-00-2467		676,921	676,921	
N/A	Operating Capital Outlay 77100700-060000-00-2467		8,400	8,400	
N/A	Special Categories Risk Management Insurance 77100700-103241-00-2467		3,811	3,811	
N/A	Information Technology Svcs-FWCC 77100700-105080-00-2467		1,393,335	1,393,335	
N/A	Transfer/DMS/HR Svcs/STW Contract 77100700-107040-00-2467		3,469	3,469	
N/A	Contract/Grant Reimbursed Activities 77100700-109940-00-2467		450,000	450,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Salaries and Benefits 77100700-010000-00-2672		6,010,550	6,010,550	
N/A	Other Personal Services 77100700-030000-00-2672		1,867,435	1,867,435	
N/A	Expenses 77100700-040000-00-2672		2,078,677	2,078,677	
N/A	Operating Capital Outlay 77100700-060000-00-2672		173,774	173,774	
N/A	Special Categories Acquisition of Motor Vehicles 77100700-100021-00-2672		30,001	30,001	
N/A	Non-CARL Wildlife Management 77100700-100340-00-2672		211,705	211,705	
N/A	Transfer-Div of Administrative Hearings 77100700-100565-00-2672		2,774	2,774	
N/A	Risk Management Insurance 77100700-103241-00-2672		66,452	66,452	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	<b>State Game Trust Fund</b> Salary Incentive Payments 77100700-103290-00-2672		3,120	3,120	
N/A	Information Technology Svcs-FWCC 77100700-105080-00-2672		486,524	486,524	
N/A	Transfer/DMS/HR Svcs/STW Contract 77100700-107040-00-2672		46,135	46,135	
N/A	Contract/Grant Reimbursed Activities 77100700-109940-00-2672		212,500	212,500	
N/A	Data Proc Svcs-State Technology Office 77100700-210018-00-2672		45,898	45,898	
N/A	<b>Conservation/Recreation Lands Prog TF</b> Salaries and Benefits 77100700-010000-00-2931		661,897	661,897	
N/A	Expenses 77100700-040000-00-2931		10,773	10,773	
N/A	Operating Capital Outlay 77100700-060000-00-2931		8,000	8,000	
N/A	Special Categories Enhanced Wildlife Management 77100700-100228-00-2931		591,130	591,130	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
	<b><u>Conservation/Recreation Lands Prog TF</u></b>			
N/A	Risk Management Insurance 77100700-103241-00-2931	5,055	5,055	
N/A	Transfer/DMS/HR Svcs/STW Contract 77100700-107040-00-2931	3,466	3,466	
<b><u>PROGRAM: LAW ENFORCEMENT</u></b>				
<b>FISH/WILDLIFE/BOATING LAW ENFORCE</b>				
<b>Positions and Rate</b>				
	Positions	902.50	902.50	
	Salary Rate	36,379,938	36,379,938	
<b>General Revenue</b>				
N/A	Salaries and Benefits 77200100-010000-00-1000	32,881,159	32,881,159	
N/A	Other Personal Services 77200100-030000-00-1000	104,210	104,210	
N/A	Expenses 77200100-040000-00-1000	3,502,046	3,502,046	
N/A	Special Categories 800 MHZ Radio Law Enforce System Equipment and Maintenance 77200100-100261-00-1000	110,675	110,675	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	<b>General Revenue</b> Overtime 77200100-102331-00-1000		1,015,000	1,015,000	
N/A	Risk Management Insurance 77200100-103241-00-1000		816,494	816,494	
N/A	Salary Incentive Payments 77200100-103290-00-1000		346,603	346,603	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-1000		281,271	281,271	
N/A	<b><u>FL Panther Research/Management TF</u></b> Salaries and Benefits 77200100-010000-00-2299		1,178,736	1,178,736	
N/A	Expenses 77200100-040000-00-2299		218,596	218,596	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>FL Panther Research/Management TF</u></b>				
N/A	Special Categories Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2299		45,510	45,510	
N/A	Risk Management Insurance 77200100-103241-00-2299		961	961	
N/A	Salary Incentive Payments 77200100-103290-00-2299		14,760	14,760	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2299		11,858	11,858	
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Salaries and Benefits 77200100-010000-00-2467		10,644,183	10,644,183	
N/A	Other Personal Services 77200100-030000-00-2467		111,500	111,500	
N/A	Expenses 77200100-040000-00-2467		5,039,088	5,039,088	
N/A	Operating Capital Outlay 77200100-060000-00-2467		310,446	310,446	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Special Categories Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2467		1,570,915	1,570,915	
N/A	Boat Ramp Maintenance Category 77200100-102228-00-2467		331,878	331,878	
N/A	Overtime 77200100-102331-00-2467		1,615,000	1,615,000	
N/A	Risk Management Insurance 77200100-103241-00-2467		248,302	248,302	
N/A	Salary Incentive Payments 77200100-103290-00-2467		189,953	189,953	
N/A	Boating and Waterways Activities 77200100-104080-00-2467		1,305,540	1,305,540	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2467		42,900	42,900	
N/A	Contract/Grant Reimbursed Activities 77200100-109940-00-2467		2,049,225	2,049,225	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	<b><u>Marine Resources Conservation TF</u></b> Boating Safety Education Program 77200100-109951-00-2467		550,000	550,000	
N/A	Grants & Aids - Fixed Capital Outlay Florida Boating Improvement Program 77200100-140270-05-2467		900,000	900,000	
N/A	<b><u>Nongame Wildlife Trust Fund</u></b> Salaries and Benefits 77200100-010000-00-2504		83,043	83,043	
N/A	Risk Management Insurance 77200100-103241-00-2504		1,452	1,452	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2504		767	767	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Save the Manatee Trust Fund</u></b>				
N/A	Salaries and Benefits 77200100-010000-00-2611		393,821	393,821	
N/A	Other Personal Services 77200100-030000-00-2611		1,953	1,953	
N/A	Expenses 77200100-040000-00-2611		12,841	12,841	
N/A	Special Categories Risk Management Insurance 77200100-103241-00-2611		692	692	
N/A	Salary Incentive Payments 77200100-103290-00-2611		5,040	5,040	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2611		283	283	
	<b><u>State Game Trust Fund</u></b>				
N/A	Salaries and Benefits 77200100-010000-00-2672		2,008,957	2,008,957	
N/A	Other Personal Services 77200100-030000-00-2672		409,677	409,677	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Expenses 77200100-040000-00-2672		1,292,961	1,292,961	
N/A	Operating Capital Outlay 77200100-060000-00-2672		701,290	701,290	
	Special Categories				
N/A	Acquisition/Replace of Patrol Vehicles 77200100-100014-00-2672		572,621	572,621	
N/A	Acq/Replace Boats, Motors, Trailers 77200100-100052-00-2672		4,000,000	4,000,000	
N/A	Boat Ramp Maintenance Category 77200100-102228-00-2672		575,000	575,000	
N/A	Risk Management Insurance 77200100-103241-00-2672		54,418	54,418	
N/A	Salary Incentive Program 77200100-103290-00-2672		55,980	55,980	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2672		20,682	20,682	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Contract/Grant Reimbursed Activities 77200100-109940-00-2672		686,483	686,483	
N/A	Fixed Capital Outlay Boat Ramp and Dock Restoration 77200100-089030-05-2672		350,000	350,000	
N/A	Grants & Aids - Fixed Capital Outlay Florida Boating Improvement Program 77200100-140270-05-2672		1,250,000	1,250,000	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Salaries and Benefits 77200100-010000-00-2931		1,861,421	1,861,421	
N/A	Expenses 77200100-040000-00-2931		310,040	310,040	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Operating Capital Outlay 77200100-060000-00-2931		100,000	100,000	
	Special Categories				
N/A	Enhanced Wildlife Management 77200100-100228-00-2931		272,166	272,166	
N/A	Salary Incentive Payments 77200100-103290-00-2931		20,160	20,160	
N/A	Transfer/DMS/HR Svcs/STW Contract 77200100-107040-00-2931		1,529	1,529	
	<b><u>PROGRAM: WILDLIFE</u></b>				
	<b><u>HUNTING AND GAME MANAGEMENT</u></b>				
	<b>Positions and Rate</b>				
	Positions		45.00	45.00	
	Salary Rate		1,665,368	1,665,368	
	<b><u>FL Panther Research/Management TF</u></b>				
N/A	Expenses 77300200-040000-00-2299		9,049	9,049	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Salaries and Benefits 77300200-010000-00-2504		42,547	42,547	
N/A	Other Personal Services 77300200-030000-00-2504		6,652	6,652	
N/A	Expenses 77300200-040000-00-2504		31,236	31,236	
N/A	Operating Capital Outlay 77300200-060000-00-2504		1,290	1,290	
N/A	Special Categories Risk Management Insurance 77300200-103241-00-2504		369	369	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Transfer/DMS/HR Svcs/STW Contract 77300200-107040-00-2504		662	662	
	<b><u>State Game Trust Fund</u></b>				
N/A	Salaries and Benefits 77300200-010000-00-2672		1,630,761	1,630,761	
N/A	Other Personal Services 77300200-030000-00-2672		185,195	185,195	
N/A	Expenses 77300200-040000-00-2672		791,235	791,235	
N/A	Operating Capital Outlay 77300200-060000-00-2672		28,970	28,970	
N/A	Special Categories Acquisition of Motor Vehicles 77300200-100021-00-2672		43,340	43,340	
N/A	Non-CARL Wildlife Management 77300200-100340-00-2672		84,000	84,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Public Dove Field Development 77300200-102865-00-2672		49,000	49,000	
N/A	Risk Management Insurance 77300200-103241-00-2672		23,882	23,882	
N/A	Wildlife Management Area User Pay 77300200-107010-00-2672		638,266	638,266	
N/A	Transfer/DMS/HR Svcs/STW Contract 77300200-107040-00-2672		20,609	20,609	
N/A	Contract/Grant Reimbursed Activities 77300200-109940-00-2672		822,384	822,384	
N/A	Wild Turkey Projects 77300200-109960-00-2672		100,000	100,000	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Salaries and Benefits 77300200-010000-00-2931		349,033	349,033	
N/A	Expenses 77300200-040000-00-2931		1,852	1,852	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Special Categories Enhanced Wildlife Management 77300200-100228-00-2931		74,092	74,092	
N/A	Risk Management Insurance 77300200-103241-00-2931		3,521	3,521	
N/A	Transfer/DMS/HR Svcs/STW Contract 77300200-107040-00-2931		2,702	2,702	
<b><u>PROGRAM: HABITAT AND SPECIES CONSERVATION</u></b>					
<b>HABITAT &amp; SPECIES CONSERVATION</b>					
<b>Positions and Rate</b>					
	Positions		293.00	293.00	
	Salary Rate		10,764,328	10,764,328	
<b><u>General Revenue</u></b>					
N/A	Salaries and Benefits 77350200-010000-00-1000		22,052	22,052	
N/A	Other Personal Services 77350200-030000-00-1000		2,903	2,903	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	General Revenue Expenses 77350200-040000-00-1000		12,902	12,902	
<b><u>FL Panther Research/Management TF</u></b>					
N/A	Salaries and Benefits 77350200-010000-00-2299		324,514	324,514	
N/A	Other Personal Services 77350200-030000-00-2299		138,094	138,094	
N/A	Expenses 77350200-040000-00-2299		217,651	217,651	
N/A	Operating Capital Outlay 77350200-060000-00-2299		2,500	2,500	
N/A	Special Categories Acquisition of Motor Vehicles 77350200-100021-00-2299		30,000	30,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	<b><u>FL Panther Research/Management TF</u></b> Risk Management 77350200-103241-00-2299			2,210	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2299		1,262	1,262	
<b><u>Florida Forever Program Trust Fund</u></b>					
N/A	Fixed Capital Outlay Land Acquisition, Envir/Unique, STW 77350200-084108-05-2349		4,500,000	4,500,000	
<b><u>Land Acquisition Trust Fund</u></b>					
N/A	Salaries and Benefits 77350200-010000-00-2423		160,153	160,153	
N/A	Other Personal Services 77350200-030000-00-2423		121,350	121,350	
N/A	Expenses 77350200-040000-00-2423		126,871	126,871	
N/A	Operating Capital Outlay 77350200-060000-00-2423		136,000	136,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b>Land Acquisition Trust Fund</b>				
	Special Categories				
N/A	Risk Management Insurance		331	331	
	77350200-103241-00-2423				
N/A	Transfer/DMS/HR Svcs/STW Contract		894	894	
	77350200-107040-00-2423				
N/A	Fixed Capital Outlay				
	Mitigation Park Land Acquisition		2,500,000	2,500,000	
	77350200-084200-05-2423				
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Salaries and Benefits		155,504	155,504	
	77350200-010000-00-2467				
N/A	Other Personal Services		110,000	110,000	
	77350200-030000-00-2467				
N/A	Expenses		40,456	40,456	
	77350200-040000-00-2467				
N/A	Operating Capital Outlay		10,000	10,000	
	77350200-060000-00-2467				

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Special Categories Marine Research Grants 77350200-102080-00-2467		27,500	27,500	
N/A	Risk Management Insurance 77350200-103241-00-2467		3,238	3,238	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2467		1,818	1,818	
N/A	Contract/Grant Reimbursed Activities 77350200-109940-00-2467		100,000	100,000	
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Salaries and Benefits 77350200-010000-00-2504		1,827,782	1,827,782	
N/A	Other Personal Services 77350200-030000-00-2504		205,539	205,539	
N/A	Expenses 77350200-040000-00-2504		639,447	639,447	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Operating Capital Outlay 77350200-060000-00-2504		29,174	29,174	
N/A	Special Categories Acquisition of Motor Vehicles 77350200-100021-00-2504		28,339	28,339	
N/A	G/A-Fed Endangered Species-Section 6 77350200-101130-00-2504		1,146,332	1,146,332	
N/A	Risk Management Insurance 77350200-103241-00-2504		15,053	15,053	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2504		12,724	12,724	
N/A	Habitat Conserv Plan Lands Acq Prog 77350200-108010-00-2504		2,500,000	2,500,000	
N/A	Contract/Grant Reimbursed Activities 77350200-109940-00-2504		2,839,969	2,839,969	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Save the Manatee Trust Fund</u></b>				
N/A	Salaries and Benefits 77350200-010000-00-2611		759,649	759,649	
N/A	Other Personal Services 77350200-030000-00-2611		176,047	176,047	
N/A	Expenses 77350200-040000-00-2611		323,256	323,256	
N/A	Aid to Local Governments Manatee Protection Planning Grants 77350200-050750-00-2611		68,185	68,185	
N/A	Operating Capital Outlay 77350200-060000-00-2611		13,800	13,800	
N/A	Special Categories Risk Management Insurance 77350200-103241-00-2611		10,373	10,373	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2611		6,627	6,627	
	<b><u>State Game Trust Fund</u></b>				
N/A	Salaries and Benefits 77350200-010000-00-2672		6,236,986	6,236,986	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Other Personal Services 77350200-030000-00-2672		254,892	254,892	
N/A	Expenses 77350200-040000-00-2672		1,402,664	1,402,664	
N/A	Operating Capital Outlay 77350200-060000-00-2672		110,794	110,794	
N/A	Special Categories Acquisition of Motor Vehicles 77350200-100021-00-2672		89,170	89,170	
N/A	Acq/Replace Boats, Motors, Trailers 77350200-100052-00-2672		38,854	38,854	
N/A	Non-CARL Wildlife Management 77350200-100340-00-2672		6,762,669	6,762,669	
N/A	Lake Restoration 77350200-101012-00-2672		12,733,454	12,733,454	
N/A	Land Management/Save Our Rivers 77350200-101920-00-2672		272,010	272,010	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Ducks Unlimited Marsh Project 77350200-102229-00-2672		106,272	106,272	
N/A	Risk Management Insurance 77350200-103241-00-2672		80,376	80,376	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2672		65,994	65,994	
N/A	Contract/Grant Reimbursed Activities 77350200-109940-00-2672		705,000	705,000	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Salaries and Benefits 77350200-010000-00-2931		4,387,764	4,387,764	
N/A	Other Personal Services 77350200-030000-00-2931		82,808	82,808	
N/A	Expenses 77350200-040000-00-2931		1,300,664	1,300,664	
N/A	Operating Capital Outlay 77350200-060000-00-2931		17,000	17,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
	Special Categories				
N/A	Enhanced Wildlife Management 77350200-100228-00-2931		5,096,471	5,096,471	
N/A	Risk Insurance 77350200-103241-00-2931		52,269	52,269	
N/A	Interim Land Mgt of CARL Program 77350200-103889-00-2931		3,671,000	3,671,000	
N/A	Transfer/DMS/HR Svcs/STW Contract 77350200-107040-00-2931		42,537	42,537	
	<b><u>PROGRAM: FRESHWATER FISHERIES</u></b>				
	<b>FRESHWATER FISHERIES MANAGEMENT</b>				
	<b>Positions and Rate</b>				
	Positions		69.50	69.50	
	Salary Rate		2,536,258	2,536,258	
	<b><u>General Revenue</u></b>				
N/A	Salaries and Benefits 77400200-010000-00-1000		13,224	13,224	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
N/A	<b><u>General Revenue</u></b> Expenses 77400200-040000-00-1000		18,064	18,064	
N/A	<b><u>State Game Trust Fund</u></b> Salaries and Benefits 77400200-010000-00-2672		3,128,905	3,128,905	
N/A	Other Personal Services 77400200-030000-00-2672		67,254	67,254	
N/A	Expenses 77400200-040000-00-2672		813,531	813,531	
N/A	Operating Capital Outlay 77400200-060000-00-2672		67,822	67,822	
N/A	Special Categories Acquisition of Motor Vehicles 77400200-100021-00-2672		234,213	234,213	
N/A	Acq/Replace Boats, Motors, Trailers 77400200-100052-00-2672		44,567	44,567	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Risk Management Insurance 77400200-103241-00-2672		40,146	40,146	
N/A	Transfer/DMS/HR Svcs/STW Contract 77400200-107040-00-2672		32,052	32,052	
N/A	Fixed Capital Outlay Florida Bass Conservation Center 77400200-089300-05-2672		2,000,000	2,000,000	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Salaries and Benefits 77400200-010000-00-2931		113,167	113,167	
N/A	Expenses 77400200-040000-00-2931		20,000	20,000	
N/A	Operating Capital Outlay 77400200-060000-00-2931		25,000	25,000	
N/A	Special Categories Enhanced Wildlife Management 77400200-100228-00-2931		68,635	68,635	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Risk Management Insurance 77400200-103241-00-2931		1,059	1,059	
N/A	Transfer/DMS/HR Svcs/STW Contract 77400200-107040-00-2931		734	734	
	<b><u>PROGRAM: MARINE FISHERIES</u></b>				
	<b>MARINE FISHERIES MANAGEMENT</b>				
	<b>Positions and Rate</b>				
	Positions		26.00	26.00	
	Salary Rate		1,151,534	1,151,534	
	<b><u>General Revenue</u></b>				
N/A	Salaries and Benefits 77500200-010000-00-1000		77,274	77,274	
N/A	Special Categories Gulf States Marine Fisheries 77500200-101491-00-1000		22,500	22,500	
N/A	Risk Management Insurance 77500200-103241-00-1000		656	656	
N/A	Transfer/DMS/HR Svcs/STW Contract 77500200-107040-00-1000		1,149	1,149	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Salaries and Benefits 77500200-010000-00-2467		1,449,173	1,449,173	
N/A	Other Personal Services 77500200-030000-00-2467		196,318	196,318	
N/A	Expenses 77500200-040000-00-2467		438,128	438,128	
N/A	Operating Capital Outlay 77500200-060000-00-2467		846	846	
N/A	Special Categories Acquisition of Motor Vehicles 77500200-100021-00-2467		33,565	33,565	
N/A	Aquatic Resources Education 77500200-100136-00-2467		341,599	341,599	
N/A	Marine Research Grants 77500200-102080-00-2467		274,413	274,413	
N/A	Risk Management Insurance 77500200-103241-00-2467		8,882	8,882	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
	<b><u>Marine Resources Conservation TF</u></b>			
N/A	Transfer/DMS/HR Svcs/STW Contract 77500200-107040-00-2467		15,498	15,498
N/A	Fisheries Disaster Relief-Monroe County 77500200-107700-00-2467		184,544	184,544
N/A	Fed Fisheries Disaster Assistance Prog 77500200-107880-00-2467		998,307	998,307
N/A	Contract/Grant Reimbursed Activities 77500200-109940-00-2467		200,000	200,000
N/A	Grants & Aids - Fixed Capital Outlay Artificial Fishing Reef Construction Prg 77500200-140004-05-2467		600,000	600,000
	<b><u>PROGRAM: RESEARCH</u></b>			
	<b><u>FISH &amp; WILDLIFE RESEARCH INSTITUTE</u></b>			
	<b>Positions and Rate</b>			
	Positions		319.00	
	Salary Rate		12,431,715	
	<b><u>General Revenue</u></b>			
N/A	Salaries and Benefits 77650200-010000-00-1000		3,307,844	3,307,844

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>General Revenue</u></b>				
N/A	Other Personal Services 77650200-030000-00-1000		856,000	856,000	
N/A	Expenses 77650200-040000-00-1000		570,375	570,375	
N/A	Grants & Aids - Harbor Branch 77650200-050112-00-1000		1,000,000	1,000,000	
N/A	TR/DEP/Oceans Initiative 77650200-105116-00-1000		1,000,000	1,000,000	
N/A	Operating Capital Outlay 77650200-060000-00-1000		29,740	29,740	
N/A	Special Categories Risk Management Insurance 77650200-103241-00-1000		28,472	28,472	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-1000		19,827	19,827	
N/A	Harmful Algal Bloom 77650200-108885-00-1000		500,000	500,000	
N/A	Red Tide Research 77650200-108886-00-1000		1,000,000	1,000,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>FL Panther Research/Management TF</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2299		158,579	158,579	
N/A	Other Personal Services 77650200-030000-00-2299		60,867	60,867	
N/A	Expenses 77650200-040000-00-2299		56,958	56,958	
N/A	Special Categories Acquisition of Motor Vehicles 77650200-100021-00-2299		30,000	30,000	
N/A	Risk Management Insurance 77650200-103241-00-2299		2,210	2,210	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2299		1,161	1,161	
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2467		7,357,348	7,357,348	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Other Personal Services 77650200-030000-00-2467		4,382,475	4,382,475	
N/A	Expenses 77650200-040000-00-2467		2,940,113	2,940,113	
N/A	Operating Capital Outlay 77650200-060000-00-2467		705,908	705,908	
N/A	Special Categories Acquisition of Motor Vehicles 77650200-100021-00-2467		243,817	243,817	
N/A	Acq/Replace Boats, Motors, Trailers 77650200-100052-00-2467		84,434	84,434	
N/A	Manatee Research-Avoidance Technology 77650200-101135-00-2467		200,000	200,000	
N/A	Reef Grounding Settlement 77650200-102001-00-2467		41,912	41,912	
N/A	Marine Research Grants 77650200-102080-00-2467		8,713,982	8,713,982	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Marine Resources Conservation TF</u></b>				
N/A	Risk Management Insurance 77650200-103241-00-2467		100,073	100,073	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2467		80,427	80,427	
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2504		1,063,221	1,063,221	
N/A	Other Personal Services 77650200-030000-00-2504		752,937	752,937	
N/A	Expenses 77650200-040000-00-2504		447,439	447,439	
N/A	Operating Capital Outlay 77650200-060000-00-2504		11,736	11,736	
N/A	Special Categories Acquisition of Motor Vehicles 77650200-100021-00-2504		28,339	28,339	
N/A	Risk Management Insurance 77650200-103241-00-2504		10,212	10,212	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Nongame Wildlife Trust Fund</u></b>				
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2504		8,011	8,011	
N/A	Contract/Grant Reimbursed Activities 77650200-109940-00-2504		136,500	136,500	
	<b><u>Save the Manatee Trust Fund</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2611		813,765	813,765	
N/A	Other Personal Services 77650200-030000-00-2611		735,000	735,000	
N/A	Expenses 77650200-040000-00-2611		426,104	426,104	
N/A	Operating Capital Outlay 77650200-060000-00-2611		13,000	13,000	
N/A	Special Categories Acquisition of Motor Vehicles 77650200-100021-00-2611		53,871	53,871	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Save the Manatee Trust Fund</u></b>				
N/A	Acq/Replace Boats, Motors, Trailers 77650200-100052-00-2611		7,000	7,000	
N/A	Risk Management Insurance 77650200-103241-00-2611		9,877	9,877	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2611		8,687	8,687	
	<b><u>State Game Trust Fund</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2672		2,439,096	2,439,096	
N/A	Other Personal Services 77650200-030000-00-2672		97,693	97,693	
N/A	Expenses 77650200-040000-00-2672		449,981	449,981	
N/A	Operating Capital Outlay 77650200-060000-00-2672		57,068	57,068	
N/A	Special Categories Acquisition of Motor Vehicles 77650200-100021-00-2672		13,910	13,910	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>State Game Trust Fund</u></b>				
N/A	Acq/Replace Boats, Motors, Trailers 77650200-100052-00-2672		34,283	34,283	
N/A	Lake Restoration 77650200-101012-00-2672		500,000	500,000	
N/A	Risk Management Insurance 77650200-103241-00-2672		31,607	31,607	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2672		21,742	21,742	
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Salaries and Benefits 77650200-010000-00-2931		140,430	140,430	
N/A	Expenses 77650200-040000-00-2931		4,114	4,114	
N/A	Special Categories Enhanced Wildlife Management 77650200-100228-00-2931		89,435	89,435	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	<b><u>Conservation/Recreation Lands Prog TF</u></b>				
N/A	Risk Management Insurance 77650200-103241-00-2931		1,508	1,508	
N/A	Transfer/DMS/HR Svcs/STW Contract 77650200-107040-00-2931		1,158	1,158	

**Department: Department of Children and Family Services**  
**EOG Number: B2004-0649**

**Problem Statement:** Pursuant to s. 409.1671(1) (a), Florida Statutes, the provision of foster care and related services within the Department of Children and Families (DCF) is to be privatized statewide. Funding for these services was not appropriated in the correct appropriation category for contracting with outside providers; therefore, budget authority needs to be transferred to the appropriate category, Grants and Aids – Child Protection, to enable DCF to contract with community-based care (CBC) lead agency providers in Districts 4, 13 and 14, and the Suncoast Region.

In addition, part of the transfer of budget authority previously approved by the Legislative Budget Commission (LBC) on January 8, 2004, needs to be reversed in order to correct a problem with the allocation of funds between Emergency Shelter and Residential Group Care categories in District 4 (Baker, Clay, Duval, Nassau, and St. Johns counties), and to accommodate a change to the privatization schedule in District 7 (Brevard, Orange, Osceola, and Seminole counties). DCF has determined that the CBC lead agency provider in this district will not be ready to assume responsibility for all four service centers in this area by the end of this fiscal year. Of the four service centers in District 7, one will be transferred by June 30, 2004, and the remaining three will be transitioned between July and November, 2004.

**Agency Request:** The department requests to transfer budget authority of \$2,636,303 from various appropriation categories to the Grants and Aids - Child Protection category in order to privatize foster care and related services in Districts 4, 13 and 14, and the Suncoast Region. This amendment also requests the transfer of \$652,639 from Grants and Aids - Child Protection back to administrative and service categories to correct the allocation of funds in District 4, and to accommodate modifications to the privatization schedule in District 7.

**Governor's Recommendation:** Recommend approval to transfer \$773,660 in General Revenue Fund budget authority and \$1,740,504 in trust fund budget authority among appropriation categories related to foster care, in order to enable DCF to contract with CBC lead agency providers in Districts 4, 13 and 14, and the Suncoast Region and to reverse previous appropriation transfers in Districts 4 and 7.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending

**Senate Subcommittee:** Health and Human Services

**Senate Analyst:** Marta Hardy

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**House Subcommittee:** Human Services

**House Analyst:** Wayne Money

**Phone Number:** (850) 488-6204 or SunCom 278-6204

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
<b>Child Protection and Permanency</b>					
General Revenue Fund					
265	Salaries and Benefits 60910304 - 010000 - 00 - 1000		186,128	186,128	
266	Other Personal Services 60910304 - 030000 - 00 - 1000		(10,255)	(10,255)	
267	Expenses 60910304 - 040000 - 00 - 1000		(345,807)	(345,807)	
271	Adoption Services and Subsidy 60910304 - 103022 - 00 - 1000		(149,058)	(149,058)	
272	G/A-Child Protection 60910304 - 103034 - 00 - 1000		537,532	537,532	
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 1000		(61,424)	(61,424)	
275	G/A-Residential Group Care 60910304 - 104073 - 00 - 1000		(38,024)	(38,024)	
276	G/A-Emergency Shelter Care 60910304 - 104074 - 00 - 1000		(15,529)	(15,529)	
<b>Program Management and Compliance</b>					
General Revenue Fund					
283	Salaries and Benefits 60910307 - 010000 - 00 - 1000		(103,563)	(103,563)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
	<b>Child Protection and Permanency</b>				
	Administrative Trust Fund				
272	G/A-Child Protection 60910304 - 103034 - 00 - 2021		9,524	9,524	
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 2021		(9,524)	(9,524)	
	<b>Child Protection and Permanency</b>				
	Tobacco Settlement Trust Fund				
265	Salaries and Benefits 60910304 - 010000 - 00 - 2122		62,833	62,833	
266	Other Personal Services 60910304 - 030000 - 00 - 2122		(18,717)	(18,717)	
267	Expenses 60910304 - 040000 - 00 - 2122		(64,488)	(64,488)	
271	Adoption Services and Subsidy 60910304 - 103022 - 00 - 2122		(3,017)	(3,017)	
272	G/A-Child Protection 60910304 - 103034 - 00 - 2122		202,521	202,521	
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 2122		(87,389)	(87,389)	
275	G/A-Residential Group Care 60910304 - 104073 - 00 - 2122		(53,240)	(53,240)	
276	G/A-Emergency Shelter Care 60910304 - 104074 - 00 - 2122		(2,465)	(2,465)	
	<b>Program Management and Compliance</b>				
	Tobacco Settlement Trust Fund				
283	Salaries and Benefits 60910307 - 010000 - 00 - 2122		(36,038)	(36,038)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>				
<b>Child Protection and Permanency</b>				
Federal Grants Trust Fund				
265	Salaries and Benefits 60910304 - 010000 - 00 - 2261		206,434	206,434
266	Other Personal Services 60910304 - 030000 - 00 - 2261		(24,793)	(24,793)
267	Expenses 60910304 - 040000 - 00 - 2261		(293,842)	(293,842)
271	Adoption Services and Subsidy 60910304 - 103022 - 00 - 2261		(187,056)	(187,056)
272	G/A-Child Protection 60910304 - 103034 - 00 - 2261		1,091,373	1,091,373
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 2261		(385,919)	(385,919)
275	G/A-Residential Group Care 60910304 - 104073 - 00 - 2261		(90,614)	(90,614)
276	G/A-Emergency Shelter Care 60910304 - 104074 - 00 - 2261		(147,622)	(147,622)
<b>Program Management and Compliance</b>				
Federal Grants Trust Fund				
283	Salaries and Benefits 60910307 - 010000 - 00 - 2261		(167,961)	(167,961)
<b>Child Protection and Permanency</b>				
Operations and Maintenance Trust Fund				
272	G/A-Child Protection 60910304 - 103034 - 00 - 2516		27,401	27,401
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 2516		(7,745)	(7,745)
275	G/A-Residential Group Care 60910304 - 104073 - 00 - 2516		(8,783)	(8,783)
276	G/A-Emergency Shelter Care 60910304 - 104074 - 00 - 2516		(10,873)	(10,873)

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
	<b>Child Protection and Permanency</b>				
	Social Services Block Grant Trust Fund				
265	Salaries and Benefits 60910304 - 010000 - 00 - 2639		25,105	25,105	
267	Expenses 60910304 - 040000 - 00 - 2639		(30,413)	(30,413)	
272	G/A-Child Protection 60910304 - 103034 - 00 - 2639		115,313	115,313	
274	G/A-Family Foster Care 60910304 - 104072 - 00 - 2639		(46,490)	(46,490)	
275	G/A-Residential Group Care 60910304 - 104073 - 00 - 2639		(26,020)	(26,020)	
276	G/A-Emergency Shelter Care 60910304 - 104074 - 00 - 2639		(16,531)	(16,531)	
	<b>Program Management and Compliance</b>				
	Social Services Block Grant Trust Fund				
283	Salaries and Benefits 60910307 - 010000 - 00 - 2639		(20,964)	(20,964)	

**Department: Department of Children and Family Services**  
**EOG Number: B2005-0031**

**Problem Statement:** In October 2003, the Department of Children and Families (DCF) established a task force to develop a plan to improve district-operating efficiency. The task force was charged with making recommendations to accomplish the following: 1) restructure district offices for a post community-based care environment in which departmental staff manage contracts rather than provide direct services; 2) deploy staff for improved efficiency in districts; and 3) standardize the organizational structure throughout all DCF districts and SunCoast Region. Following extensive review, the task force recommended the implementation of six administrative zones, under which the existing districts would be grouped, to consolidate administrative and program management and compliance functions and positions.

Based on the savings projected by DCF and recommended by the Governor, the General Appropriations Act (GAA) for FY 2004-05 contemplated a total reduction of \$19,053,196 and 451 positions, within DCF, for administrative efficiencies associated with the proposed zone structure. The GAA included proviso language authorizing the department to reallocate this reduction (except for the Developmental Disability Program reduction of \$1,112,549, and 33 positions, which is not subject to reallocation) among salary and expense categories associated with administrative functions within the department. This amendment seeks to reallocate part of the total reduction of \$17,940,647 and 418 positions.

**Agency Request:** DCF anticipates implementing the administrative zone structure on July 1, 2004. The department requests authority to reallocate 193 positions and related salary rate, and \$9,174,963 from approved budget and releases, among various budget entities, as proposed on the attached budget and salary exception request forms. This reallocation proposal has been designed to make certain that the implementation of the zones structure will have minimal impact on department operations. The department's reallocation includes 115 positions from the Comprehensive Eligibility Determination budget entity, which have been used by the department inappropriately as district administrative support. The use of these program positions for administrative functions has recently been discovered by the department and included in this amendment.

**Governor's Recommendation:** Recommend approval to reallocate \$4,471,906 from the General Revenue Fund, \$4,703,057 from trust funds, and 193 positions and associated salary rate among DCF budget entities, as authorized by proviso language in the GAA for FY 2004-05.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** Health and Human Services  
**Senate Analyst:** Marta Hardy  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** marta.hardy@laspbs.state.fl.us

**House Subcommittee:** Human Services  
**House Analyst:** Wayne Money  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** wayne.money@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
	<b>General Revenue</b>				
	<b>Assistant Secretary for Administration</b>				
	<b>Positions and Rate</b>				
	Positions		(1.00)	(1.00)	
	Salary Rate				
264	Salaries and Benefits 60900203 - 010000 - 00 - 1000		(10,906)	(10,906)	
266	Expenses 60900203 - 040000 - 00 - 1000		(8,666)	(8,666)	
273	Data Proc Svcs - DCF Data Center 60900203 - 210008 - 00 - 1000		(970,168)	(970,168)	
	<b>District Administration</b>				
	<b>Positions and Rate</b>				
	Positions		116.50	116.50	
	Salary Rate		3,749,740	3,749,740	
275	Salaries and Benefits 60900204 - 010000 - 00 - 1000		1,643,093	1,643,093	
276	Expenses 60900204 - 040000 - 00 - 1000		500,384	500,384	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>				
	<b>Florida Abuse Hotline</b>			
	<b>Positions and Rate</b>			
	Positions	(1.00)	(1.00)	
	Salary Rate	(16,214)	(16,214)	
310	Salaries and Benefits 60910305 - 010000 - 00 - 1000	(1,210)	(1,210)	
312	Expenses 60910305 - 040000 - 00 - 1000	(1,302)	(1,302)	
	<b>General Revenue</b>			
	<b>Family Safety Program Management and Compliance</b>			
	<b>Positions and Rate</b>			
	Positions	38.50	38.50	
	Salary Rate	827,988	827,988	
315	Salaries and Benefits 60910307 - 010000 - 00 - 1000	428,670	428,670	
317	<b>Family Safety Program Management and Compliance</b> Expenses 60910307 - 040000 - 00 - 1000	242,029	242,029	
	<b>Violent Sexual Predator Program</b>			
	<b>Positions and Rate</b>			
	Positions	(3.00)	(3.00)	
	Salary Rate	(83,267)	(83,267)	
349	Salaries and Benefits 60910501 - 010000 - 00 - 1000	(111,034)	(111,034)	
351	Expenses 60910501 - 040000 - 00 - 1000	(25,998)	(25,998)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			CF	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
<b>Mental Health Program Management and Compliance</b>					
<b>Positions and Rate</b>					
	Positions		28.00	28.00	
	Salary Rate		716,331	716,331	
370	Salaries and Benefits				
	60910505 - 010000 - 00 - 1000		915,334	915,334	
372	Expenses				
	60910505 - 040000 - 00 - 1000		154,902	154,902	
<b>Substance Abuse Program Management and Compliance</b>					
<b>Positions and Rate</b>					
	Positions		10.00	10.00	
	Salary Rate		324,857	324,857	
376	Salaries and Benefits				
	60910601 - 010000 - 00 - 1000		250,418	250,418	
378	Expenses				
	60910601 - 040000 - 00 - 1000		44,526	44,526	
<b>Economic Services Comprehensive Eligibility Services</b>					
<b>Positions and Rate</b>					
	Positions		(115.00)	(115.00)	
	Salary Rate		(3,210,484)	(3,210,484)	
389	Salaries and Benefits				
	60910702 - 010000 - 00 - 1000		(1,947,298)	(1,947,298)	
391	Expenses				
	60910702 - 040000 - 00 - 1000		(531,431)	(531,431)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
	<b>General Revenue</b>				
	<b>Economic Services Program Management and Compliance</b>				
	<b>Positions and Rate</b>				
	Positions		(15.00)	(15.00)	
	Salary Rate		(512,711)	(512,711)	
395	Salaries and Benefits 60910703 - 010000 - 00 - 1000		(290,699)	(290,699)	
397	Expenses 60910703 - 040000 - 00 - 1000		292,550	292,550	
	<b>Adult Mental Health Treatment Facilities</b>				
	<b>Positions and Rate</b>				
	Positions		(17.00)	(17.00)	
	Salary Rate		(607,774)	(607,774)	
436	Salaries and Benefits 60910802 - 010000 - 00 - 1000		(429,393)	(429,393)	
438	Expenses 60910802 - 040000 - 00 - 1000		(143,801)	(143,801)	
	<b>Administrative Trust Fund</b>				
	<b>Assistant Secretary for Administration</b>				
264	Salaries and Benefits 60900203 - 010000 - 00 - 2021		(34,918)	(34,918)	
273	Data Proc Svcs - DCF Data Center 60900203 - 210008 - 00 - 2021		(860,338)	(860,338)	
	<b>District Administration</b>				
275	Salaries and Benefits 60900204 - 010000 - 00 - 2021		3,044,347	3,044,347	
276	Expenses 60900204 - 040000 - 00 - 2021		189,462	189,462	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
	<b>Administrative Trust Fund</b>				
	<b>Florida Abuse Hotline</b>				
310	Salaries and Benefits 60910305 - 010000 - 00 - 2021		(12,938)	(12,938)	
	<b>Family Safety Program Management and Compliance</b>				
315	Salaries and Benefits 60910307 - 010000 - 00 - 2021		29,504	29,504	
	<b>Family Safety Program Management and Compliance</b>				
317	Expenses 60910307 - 040000 - 00 - 2021		14,971	14,971	
	<b>Mental Health Program Management and Compliance</b>				
370	Salaries and Benefits 60910505 - 010000 - 00 - 2021		5,154	5,154	
372	Expenses 60910505 - 040000 - 00 - 2021		24,093	24,093	
	<b>Economic Services Comprehensive Eligibility Services</b>				
389	Salaries and Benefits 60910702 - 010000 - 00 - 2021		(2,254,252)	(2,254,252)	
391	Expenses 60910702 - 040000 - 00 - 2021		(473,825)	(118,456)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
	<b>Administrative Trust Fund</b>				
	<b>Economic Services Program Management and Compliance</b>				
395	Salaries and Benefits 60910703 - 010000 - 00 - 2021		(416,941)	(416,941)	
397	Expenses 60910703 - 040000 - 00 - 2021		237,169	237,169	
	<b>Adult Mental Health Treatment Facilities</b>				
436	Salaries and Benefits 60910802 - 010000 - 00 - 2021		(152,959)	(152,959)	
	<b>Alcohol, Drug Abuse, and Mental Health Trust Fund</b>				
	<b>Mental Health Program Management and Compliance</b>				
370	Salaries and Benefits 60910505 - 010000 - 00 - 2027		51,051	51,051	
372	Expenses 60910505 - 040000 - 00 - 2027		19,170	19,170	
	<b>Substance Abuse Program Management and Compliance</b>				
376	Salaries and Benefits 60910601 - 010000 - 00 - 2027		126,603	126,603	
378	Expenses 60910601 - 040000 - 00 - 2027		52,644	52,644	
	<b>Child Welfare Training Trust Fund</b>				
	<b>Family Safety Program Management and Compliance</b>				
317	Expenses 60910307 - 040000 - 00 - 2083		181,706	181,706	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
<b>Tobacco Settlement Trust Fund</b>					
<b>Florida Abuse Hotline</b>					
310	Salaries and Benefits 60910305 - 010000 - 00 - 2122		(6,020)	(6,020)	
312	Expenses 60910305 - 040000 - 00 - 2122		(206)	(206)	
<b>Family Safety Program Management and Compliance</b>					
315	Salaries and Benefits 60910307 - 010000 - 00 - 2122		(66,765)	(66,765)	
317	Expenses 60910307 - 040000 - 00 - 2122		45,647	45,647	
<b>Mental Health Program Management and Compliance</b>					
370	Salaries and Benefits 60910505 - 010000 - 00 - 2122		21,241	21,241	
372	Expenses 60910505 - 040000 - 00 - 2122		6,103	6,103	
<b>Federal Grants Trust Fund</b>					
<b>Family Safety Program Management and Compliance</b>					
315	Salaries and Benefits 60910307 - 010000 - 00 - 2261		140,898	140,898	
317	Expenses 60910307 - 040000 - 00 - 2261		128,740	128,740	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
<b>Federal Grants Trust Fund</b>					
<b>Mental Health Program Management and Compliance</b>					
370	Salaries and Benefits 60910505 - 010000 - 00 - 2261		28,774	28,774	
372	Expenses 60910505 - 040000 - 00 - 2261		24,520	24,520	
<b>Substance Abuse Program Management and Compliance</b>					
376	Salaries and Benefits 60910601 - 010000 - 00 - 2261		11,997	11,997	
378	Expenses 60910601 - 040000 - 00 - 2261		(827)	(827)	
397	<b>Economic Services Program Management and Compliance</b> Expenses 60910703 - 040000 - 00 - 2261		2,716	2,716	
<b>Grants and Donations Trust Fund</b>					
<b>Family Safety Program Management and Compliance</b>					
317	Expenses 60910307 - 040000 - 00 - 2339		17,519	17,519	
<b>Operations and Maintenance Trust Fund</b>					
<b>District Administration</b>					
275	Salaries and Benefits 60900204 - 010000 - 00 - 2516		(149,683)	(149,683)	
276	Expenses 60900204 - 040000 - 00 - 2516		(42,761)	(42,761)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
<b>Operations and Maintenance Trust Fund</b>					
<b>Adult Mental Health Treatment Facilities</b>					
436	Salaries and Benefits 60910802 - 010000 - 00 - 2516		(216,153)	(216,153)	
438	Expenses 60910802 - 040000 - 00 - 2516		(3,521)	(3,521)	
<b>Social Services Block Grant Trust Fund</b>					
<b>Florida Abuse Hotline</b>					
310	Salaries and Benefits 60910305 - 010000 - 00 - 2639		(9,275)	(9,275)	
312	Expenses 60910305 - 040000 - 00 - 2639		(1,675)	(1,675)	
<b>Family Safety Program Management and Compliance</b>					
315	Salaries and Benefits 60910307 - 010000 - 00 - 2639		190,921	190,921	
317	Expenses 60910307 - 040000 - 00 - 2639		108,107	108,107	
<b>Working Capital Trust Fund</b>					
<b>Information Technology</b>					
<b>Positions and Rate</b>					
	Positions		(41.00)	(41.00)	
	Salary Rate		(1,188,466)	(1,188,466)	
257	Salaries and Benefits 60900202 - 010000 - 00 - 2792		(1,440,506)	(1,440,506)	
259	Expenses 60900202 - 040000 - 00 - 2792		(390,000)	(390,000)	

**Department:** Juvenile Justice

**EOG Number:** B2005-0024

**Problem Statement:** The 2004 Legislature eliminated six positions in the Department of Juvenile Justice's (DJJ) Regional Administrative Service Centers (RASC). This issue was recommended by the Governor and included in his budget recommendations for FY 2004-2005. The salaries and benefits budget authority and expenses budget authority were reduced from the Executive Direction and Support Services budget entity. These positions and expense budget were reduced from this budget entity because DJJ requested, and the Governor recommended in his budget, the transfer of all the RASC administrative positions from the following budget entities: Detention Centers, Juvenile Probation, Non-Secure Residential Commitment, and Secure Residential Commitment to the Executive Direction and Support Services budget entity so as to have all the administrative positions in one budget entity. The Legislature did not recommend this transfer, so in order for the department to minimize the impact of this reduction, it is requesting that these positions and expense budget be taken from administrative positions located in the RASC. The transfer of these positions and budget will allow the department to conform to the provisions specified in the General Appropriations Act for Fiscal Year 2004-2005.

**Agency Request:** The department requests to transfer six positions and \$312,839 in General Revenue Fund budget authority from the Salaries and Benefits and Expenses categories from the Detention Centers, Juvenile Probation, Non-Secure Residential Commitment, and Secure Residential Commitment budget entities to the Executive Direction and Support Services budget entity. This request provides for the proper alignment of positions and budget authority in order for the department to take the budget reduction from the correct budget entities. If this budget amendment is not approved DJJ will have to lay-off employees in the Executive Direction and Support Services budget entity due to insufficient general revenue budget authority.

**Governor's Recommendation:** Recommend approval to transfer \$312,839 of General Revenue Fund budget authority, six positions and 195,635 of salary rate between budget entities to implement the reduction of positions in the six Regional Administrative Service Centers (RASC) as provided in the FY 2004-05 General Appropriations Act.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** Criminal Justice

**Senate Analyst:** Tim Sadberry

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**House Subcommittee:** Public Safety Appropriations

**House Analyst:** Jim DeBeaugrine

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY  Appropriation	RECOMMENDED BY GOVERNOR  Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION  Appropriation
<b>DEPARTMENT OF JUVENILE JUSTICE</b>					
<b>Executive Direction/Support Services</b>					
<b>Positions and Rate</b>					
	Positions		6.00	6.00	
	Salary Rate		195,635	195,635	
<b>General Revenue Fund</b>					
<b>Salaries and Benefits</b>					
1107	80750100-010000-00-1000		271,715	271,715	
<b>General Revenue Expenses</b>					
1109	80750100-040000-00-1000		41,124	41,124	
<b>Detention Centers</b>					
<b>Positions and Rate</b>					
	Positions		(2.00)	(2.00)	
	Salary Rate		(64,908)	(64,908)	
<b>General Revenue</b>					
<b>Salaries and Benefits</b>					
1067	80400100-010000-00-1000		(90,150)	(90,150)	
<b>General Revenue Expenses</b>					
1069	80400100-040000-00-1000		(13,708)	(13,708)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF JUVENILE JUSTICE</b>					
<b>Juvenile Probation</b>					
<b>Positions and Rate</b>					
Positions			(0.50)	(0.50)	
Salary Rate			(16,454)	(16,454)	
<b>General Revenue</b>					
1079G	Salaries and Benefits				
8070020-010000-00-1000			(22,853)	(22,853)	
1079I	General Revenue Expenses				
80700200-040000-00-1000			(3,427)	(3,427)	
<b>Non-Secure Residential Commitment</b>					
<b>Positions and Rate</b>					
Positions			(1.00)	(1.00)	
Salary Rate			(32,606)	(32,606)	
<b>General Revenue</b>					
1120	Salaries and Benefits				
80800100-010000-00-1000			(45,286)	(45,286)	
1122	General Revenue Expenses				
80800100-040000-00-1000			(6,854)	(6,854)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF JUVENILE JUSTICE</b>					
	<b>Secure Residential Commitment</b>				
	<b>Positions and Rate</b>				
	Positions		(2.50)	(2.50)	
	Salary Rate		(81,667)	(81,667)	
	<b>General Revenue</b>				
1131	Salaries and Benefits 80800200-010000-00-1000		(113,426)	(113,426)	
1133	General Revenue Expenses 80800200-040000-00-1000		(17,135)	(17,135)	

**Department:**     **Juvenile Justice**

**EOG Number:**   **B2005-0027**

**Problem Statement:** The Department of Juvenile Justice (DJJ) has been awarded two new federal grants from the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). Both grants were awarded on October 1, 2003, with a six-month planning period extending through April 2004, are demonstration grants which require no general revenue match, and are time-limited to three years.

The first grant provides \$2,500,000 from the Gang Reduction Grant to be used for targeted gang reduction and gang suppression strategies. This grant was awarded to the Florida Office of Drug Control, which has designated DJJ to administer all aspects of the grant operations, as well as federal reporting requirements (programmatic and financial).

The second grant provides \$3,500,000 from the Faith Based Juvenile Corrections Initiative Grant which will be used to convert five juvenile justice residential commitment facilities into faith-based programs with secular evidence-based treatment modalities. This demonstration project will benefit the following counties: Pinellas, Pasco, Hillsborough, Manatee, Orange, Osceola, Seminole, Martin, Palm Beach, and Broward.

Both demonstration projects will require direct supervision and management of programmatic and financial aspects. Therefore, OJJDP requires that each grant have the equivalent of one full-time position established to manage and monitor each program, and that project evaluation be conducted by the University of Florida.

DJJ is requesting additional budget authority for the first year of the three-year grant in the Grants and Donations Trust Fund of \$2,940,000 (\$1,076,000 Gang Reduction Grant and \$1,864,000 Faith Based Juvenile Corrections Initiative Grant) in the following appropriations categories: Salaries and Benefits, Other Personal Services, Expenses, and Contracted Services, within Juvenile Probation, Secure Residential Commitment, and Non-Secure Residential Commitment budget entities. The department is also requesting to establish two positions that are currently in EOG reserve for a time limited period of three years to manage the two new grants. OJJDP requires each grant recipient to submit an operational plan detailing how the grant will be implemented, which usually takes six-months for approval. DJJ received approval for the Faith Based Juvenile Corrections Initiative Grant on May 20<sup>th</sup> and is waiting for approval for the Gang Reduction Grant operational plan.

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**Agency Request:** The Department of Juvenile Justice is requesting additional budget authority in the Grants and Donation Trust Fund of \$165,100 in Salaries and Benefits, \$336,018 in Other Personal Services, \$314,322 in Expenses, and \$2,124,560 in Contracted Services categories in the Juvenile Probation, Secure Residential Commitment, and Non-Secure Residential Commitment budget entities, in order to administer the two new federal grants. The department is also requesting two positions in the Non-Secure Commitment budget entity that are currently in EOG reserve to be established for three years to administer all aspects of these grants, including grant operations and federal reporting. Approval of this budget amendment will allow DJJ to utilize federal grant funds to help reduce juvenile crime in the State of Florida.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$2,940,000 in the Grants and Donations Trust Fund for two federal grants for the Gang Reduction Grant (\$1,076,000) and for the Faith-Based Juvenile Corrections Initiative (\$1,864,000) and to authorize two full time equivalent positions held in reserve with \$110,000 annual salary rate.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** Criminal Justice

**Senate Analyst:** Tim Sadberry

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**House Subcommittee:** Public Safety Appropriations

**House Analyst:** Jim DeBeaugrine

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
<b>DEPARTMENT OF JUVENILE JUSTICE</b>					
<b>Juvenile Probation</b>					
<b>Positions and Rate</b>					
Positions			1.00	1.00	
Salary Rate			55,000	55,000	
<b>Grants &amp; Donations Trust Fund</b>					
1079G	Salaries and Benefits 80700200-010000-00-2339		82,550	82,550	
1079H	Other Personal Services 80700200-030000-00-2339		25,000	25,000	
1079I	Expenses 80700200-040000-00-2339		10,000	10,000	
1079L	G/A - Contracted Services 80700200-100778-00-2339		958,450	958,450	
<b>Secure Residential Commitment</b>					
<b>Positions and Rate</b>					
Positions			1.00	1.00	
Salary Rate			55,000	55,000	
<b>Grants &amp; Donations Trust Fund</b>					
1131	Salaries and Benefits 80800200-010000-00-2339		82,550	82,550	
1132	Other Personal Services 80800200-030000-00-2339		176,109	176,109	
N/A	Expenses 80800200-040000-00-2339		225,686	225,686	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY  Appropriation	RECOMMENDED BY GOVERNOR  Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION  Appropriation
<b>DEPARTMENT OF JUVENILE JUSTICE</b>					
1138	<b>Grants &amp; Donations Trust Fund</b> G/A - Contracted Services 80800200-100778-00-2339		1,166,110	1,166,110	
1121	<b>Non-Secure Residential Commitment</b> <b>Grants &amp; Donations Trust Fund</b> Other Personal Services 80800100-030000-00-2339		134,909	134,909	
1122	Expenses 80800100-040000-00-2339		78,636	78,636	

**Department:**     **Legal Affairs**

**EOG Number:**   **B2005-0026**

**Problem Statement:** The Department of Legal Affairs, Office of the Attorney General (OAG), partnered with 52 other Attorney Generals in litigation involving the Ford Motor Company. The case involved Unfair and Deceptive Trade Practices allegations relating to Ford’s failure to disclose safety information on the Ford Explorer. Following a two and one half year investigation, a nationwide settlement occurred.

The Second Judicial Circuit Court in and for Leon County issued an Agreed Final Judgment (AFJ) on December 20, 2002, which ordered Ford to deposit the total sum of \$51,500,000 into the OAG Legal Affairs Revolving Escrow Trust Fund. These funds are hereinafter called the “settlement account.” The judgment called for distributions in the following amounts:

Attorneys Fees and Costs: (8 states)	\$ 5,600,000
Settlement Claims: (53 states and jurisdictions)	15,900,000
Consumer Education & Awareness:	<u>30,000,000</u>
Total Settlement:	51,500,000

All distributions to the states (settlement claims, attorneys fees and costs) have been satisfied. Accordingly, the OAG Legal Affairs Revolving Escrow Trust Fund now serves as the repository for \$30,000,000 in SUV safety awareness funds. As the result of the litigation settlement, the Ford Multi-State Working Group (MSWG), comprised of the 53 jurisdiction partners, is responsible for the production of a national public awareness campaign promoting the safe use of Sport Utility Vehicles (SUV). The MSWG has appointed a subgroup of representatives from eight (8) states, aka the Multi-State Executive Committee (MSEC), to manage the national safety awareness campaign. The MSEC may be best likened to a committee of senior partners. Florida has been designated the MSEC chair and retains one vote among the group of eight states.

The Agreed Final Judgment earmarked thirty-million [\$30,000,000] of which \$27,000,000 is to be paid from the settlement account for use by the MSWG to produce, publish, and broadcast, in a manner designed to reach consumers throughout the United States, consumer education and awareness public service announcements regarding SUV Safety Awareness Topics (“the consumer education and awareness program”).

The Judgment stipulates that the MSEC shall retain a vendor or vendors to design, produce and implement the consumer education and national safety awareness program for the MSWG. In compliance, the Florida OAG issued an ITN earlier this year and, through a competitive procurement and award as required by Florida law, anticipates concluding a contract with an advertising vendor in July, 2004. Additionally, the MSEC plans to enter into a contractual agreement in July, 2004 with the Ad Council, a non profit organization, to coincide with the consumer education and national safety awareness program. This contract is anticipated to be in the amount of three million dollars (\$3,000,000).

Occasional delays were experienced in obtaining MSEC agreement on both the vendor selection process and the contractual language for both the consultant vendor and the advertising vendor. Accordingly, the OAG was uncertain as to the circumstances, terms and conditions involved in the procurement and execution of the public awareness campaign, and whether or not the MSEC would even concur in awarding a contract for the campaign. These issues were not settled timely enough to have them addressed during the 2004 legislative session.

In the event that this request is not approved, the Ford public safety SUV awareness funds would have to be transferred to another participating MSWG state. Undoubtedly, that state would be required to begin the vendor selection process anew. Such a procedural course would inevitably result in at least a twelve month delay. This public safety campaign is especially important to the citizens of Florida where many of the SUV rollover fatalities occurred. An effective and timely campaign may save many lives both in Florida and nationwide.

**Agency Request:** The Department of Legal Affairs is requesting additional budget authority of \$30,000,000 in the Legal Affairs Revolving Trust Fund, Economic Crimes Litigation appropriation category . These funds will be used for a multi-state consumer education and national public safety awareness campaign promoting the safe use of the SUV, directed as a result of a litigation settlement with the Ford Motor Company.

**Governor's Recommendation:** Recommend approval to increase budget authority in the amount of \$30,000,000 in the Legal Affairs Revolving Trust Fund to proceed with the SUV Safety Awareness campaign as specified in the nationwide settlement with the Ford Motor Company.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** Criminal Justice

**Senate Analyst:** Juliette Noble

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**House Subcommittee:** Public Safety Appropriations

**House Analyst:** Jim DeBeaugrine

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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
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
1222	<b>LEGAL AFFAIRS</b>  Office of the Attorney General  Civil Enforcement Legal Affairs Revolving Trust Fund Special Categories/Economic Crimes Litigation 41100100-101020-00-2439		30,000,000	30,000,000	

**Department: Business and Professional Regulation**

**EOG Number: B2004-0643**

**Problem Statement:** This budget amendment realigns budget authority in the Service Operations special category in order to correctly fund expenditures for the Service Operations Program in the Department of Business and Professional Regulation. The Service Operation Program supports the Customer Contact Center, Central Intake and Testing and Continuing Education activities and is budgeted from the Administrative Trust Fund. Revenues to support the budget are provided by transfer authority provided through the special category from agency trust funds. The transfer authority amount is based on a cost allocation methodology and calculation which identifies the appropriate charges to the divisions.

The original special category transfer amounts requested by the agency and included in the 2003-04 General Appropriations Act (GAA) were based on division expenditure estimates. This realignment is based on ten months of actual expenditures and a projection for the final two months' expenditures and statistics for the 2003-04 fiscal year. In addition, the total appropriation provided in the GAA for the transfers was not correctly aligned to the total budget provided in the Services Operations program. The increased transfer amount needed to support the program's budget is \$206,020 and is also requested from department trust funds.

The department also requests an increase in budget authority for the Inspection and Compliance special category to support the Inspection and Compliance Program. The program is budgeted in the Administrative Trust Fund. Revenues to support the budget are provided by transfer authority through the special category from the Professional Regulation Trust Fund. The total appropriation provided in the GAA for this transfers was not correctly aligned to the total budget provided to the program. The increased transfer amount needed to support the program's budget is \$462,680.

**Agency Request:** The department requests the realignment of budget authority and increases in budget authority to support the Service Operation and Inspection and Compliance programs.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$3,301,475 and to decrease budget authority by \$3,095,455 in various trust funds between budget entities to properly align actual expenditures in the Service Operations appropriation category and to increase budget authority by \$462,680 in the Inspection and Compliance appropriation category from the Professional Regulation Trust Fund to cover a projected shortfall.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

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<b><i>Senate Subcommittee:</i></b> General Government	<b><i>House Subcommittee:</i></b> Commerce and Local Affairs
<b><i>Senate Analyst:</i></b> Jamie DeLoach	<b><i>House Analyst:</i></b> Susan Rayman
<b><i>Phone Number:</i></b> (850) 487-5140 or SunCom 277-5140	<b><i>Phone Number:</i></b> (850) 488-6204 or SunCom 278-6204
<b><i>E-mail Address:</i></b> <a href="mailto:jamie.deloach@laspbs.state.fl.us">jamie.deloach@laspbs.state.fl.us</a>	<b><i>E-mail Address:</i></b> <a href="mailto:susan.rayman@laspbs.state.fl.us">susan.rayman@laspbs.state.fl.us</a>

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>BUSINESS AND PROFESSIONAL REGULATION</b>					
<b>OFFICE OF THE SECRETARY AND ADMINISTRATION</b>					
<b><u>Executive Direction and Support Services</u></b>					
2113	Service Operations Administrative Trust Fund 79010200-109067-00-2021		(1,651,285)	(1,651,285)	
<b><u>Information Technology</u></b>					
2119	Service Operations Administrative Trust Fund 79010300-109067-00-2021		(125,225)	(125,225)	
<b>PROFESSIONAL REGULATION</b>					
<b><u>Standards and Licensure</u></b>					
2155	Service Operations Professional Regulation Trust Fund 79050200-109067-00-2547		2,587,361	2,587,361	
<b>PARI-MUTUEL WAGERING</b>					
<b><u>Standards and Licensure</u></b>					
2194	Service Operations Pari-Mutuel Wagering Trust Fund 79100200-109067-00-2520		(41,566)	(41,566)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>BUSINESS AND PROFESSIONAL REGULATION</b>					
	<b>PARI-MUTUEL WAGERING</b>				
	<b><u>Tax Collection</u></b>				
2203	Service Operations Pari-Mutuel Wagering Trust Fund 79100300-109067-00-2520		(54,064)	(54,064)	
	<b>HOTELS AND RESTAURANTS</b>				
	<b><u>Compliance and Enforcement</u></b>				
2213	Service Operations Hotel and Restaurant Trust Fund 79200100-109067-00-2375		506,577	506,577	
	<b>ALCOHOLIC BEVERAGES AND TOBACCO</b>				
	<b><u>Standards and Licensure</u></b>				
2239	Service Operations Alcoholic Beverage and Tobacco Trust Fund 79400200-109067-00-2022		(372,590)	(372,590)	
	<b><u>Tax Collection</u></b>				
2246	Service Operations Alcoholic Beverage and Tobacco Trust Fund 79400300-109067-00-2022		(850,725)	(850,725)	
	<b>LAND SALES, CONDOMINIUMS AND MOBILE HOMES</b>				
	<b><u>Compliance and Enforcement</u></b>				
2254	Service Operations Land Sales, Condominiums & Mobile Homes Trust Fund 79800100-109067-00-2289		207,537	207,537	
	<b>PROFESSIONAL REGULATION</b>				
	<b><u>Compliance and Enforcement</u></b>				
2142	Inspection and Compliance Professional Regulation Trust Fund 79050100-109069-00-2547		462,680	462,680	

Department: Business and Professional Regulation

EOG Number: B2004-0644

**Problem Statement:** Pursuant to s. 561.342, Florida Statutes, the Department of Business and Professional Regulation is required to return 24 percent of the alcoholic beverage license taxes collected within each county to the appropriate county tax collector, and 38 percent of the license taxes collected within each incorporated municipality to the appropriate municipal officer. Revenues collected during the current year have exceeded those projections estimated by the Revenue Estimating Conference. The department has current budget authority of \$11,244,000 in the Aid to Local Governments – Beverage License/Cities and Counties appropriation category that is used to distribute these funds. Prior to the completion of third quarter disbursements, the department had fully utilized all existing budget authority in this category for this distribution.

In order to complete third and fourth quarter distributions, an increase of \$2,500,000 in budget authority is requested from the Alcoholic Beverage and Tobacco Trust Fund. This represents \$438,000 in additional budget authority needed to complete the third quarter distributions and \$2,062,000 in additional budget authority to meet the estimated fourth quarter obligations.

**Agency Request:** The department requests an increase of \$2,500,000 in the Alcoholic Beverage and Tobacco Trust Fund to transfer license taxes collected to counties and municipalities as required by section 561.342, F.S.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$2,500,000 in the Alcoholic Beverage and Tobacco Trust Fund to transfer license taxes collected to counties and municipalities as required by section 561.342, F.S.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** General Government

**Senate Analyst:** Jamie DeLoach

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**House Subcommittee:** Commerce and Local Affairs

**House Analyst:** Susan Rayman

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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
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>BUSINESS AND PROFESSIONAL REGULATION</b>					
2235	<p><b>Pgm: Alcoholic Beverages and Tobacco Standards and Licensure</b>                      Alcoholic Beverage and Tobacco Trust Fund                      Aid to Local Governments                      Beverage License/Cities and Counties                      79400200-050119-00-2022</p>		2,500,000	2,500,000	

**Department: Business and Professional Regulation**

**EOG Number: B2004-0645**

***Problem Statement:*** The Department of Business and Professional Regulation (DBPR) contracted with Accenture LLP (State Contract Number 00-00243-00) to provide for the design, development and maintenance of a single licensing application to replace the many fragmented systems throughout the department. In addition, the contract provided for the establishment of a department wide call center, reengineering of the department's business processes and integration services to implement the call center and assist in realizing the organizational changes that will drive efficiencies throughout the department.

A flat fee is established in the contract for the design, development and installation of the single licensing system and Internet portal portion of the contract. This was funded by a \$10 million appropriation in fiscal year 2000-2001 and another \$10 million appropriation in fiscal year 2001-2002. The DBPR call center and the reengineering of the department's business processes are to be paid for by calculated savings realized by the department under the shared benefit portion of the contract. The shared benefit portion of the contract directs 60 percent to Accenture and 40 percent to the department.

The total shared benefit appropriation included in the General Appropriation Act for Fiscal Year 2003-2004 is \$4,022,158 from department trust funds for payment to Accenture for services rendered. Associated proviso language requires the department to receive approval by the Legislative Budget Commission prior to release funds for payment. On February 19, 2004, the LBC approved budget amendment EOG 2004-0350 which provided \$1,083,807 for payment.

An invoice for services has been submitted to the department from Accenture which is payable in June 2004. The invoice amount is based on the projected net savings from July 1 through December 31, 2004, and is calculated to be \$4,350,344. Of the total amount, 60%, \$2,610,206, is to be shared with Accenture less a credit of \$50,886 from the actual savings generated through the true-up process, for a total balance due of \$2,559,321. The invoice received from Accenture was based on a computation methodology different from prior years in that it excluded a portion of the payment for application management from determining the savings pool. As recommended by the Department of Financial Services, the invoice has been reduced to agree with the historical billing methodology.

In order to make payment in the correct budget entities and trust funds, the department also is requesting realignment of the benefit share payment appropriation category.

***Agency Request:*** The department requests the release of \$2,559,321 from the Technology Solutions category of the appropriation to the correct budget entities and trust funds to pay the adjusted invoice from Accenture.

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**Governor's Recommendation:** Recommend approval to realign, release and expend \$2,559,321 from trust funds in unbudgeted reserve in the Technology Solutions/DBPR category for the June 30, 2004 payment of the FY 2004-05 Accenture LLP reengineering contract.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** General Government

**Senate Analyst:** Jamie DeLoach

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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>BUSINESS AND PROFESSIONAL REGULATION</b>								
	<b>PROFESSIONAL REGULATION</b>							
	<b><u>Compliance and Enforcement</u></b>							
2139A	Technology Solutions Professional Regulation Trust Fund 79050100-106150-00-2547		(42,902)	(589,009)	(42,902)	(589,009)		
	<b><u>Standards and Licensure</u></b>							
2152A	Technology Solutions Professional Regulation Trust Fund 79050200-106150-00-2547		(553,921)	(553,921)	(553,921)	(553,921)		
	<b>PARI-MUTUEL WAGERING</b>							
	<b><u>Compliance &amp; Enforcement</u></b>							
2182A	Technology Solutions Pari-Mutuel Wagering Trust Fund 79100100-106150-00-2520			(21,645)		(21,645)		
	<b><u>Standards and Licensure</u></b>							
2192A	Technology Solutions Pari-Mutuel Wagering Trust Fund 79100200-106150-00-2520			(41,968)		(41,968)		

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		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
<b>BUSINESS AND PROFESSIONAL REGULATION</b>							
	<b>HOTELS AND RESTAURANTS</b>						
	<b><u>Compliance and Enforcement</u></b>						
2211A	Technology Solutions Hotel and Restaurant Trust Fund 79200100-106150-00-2375		297,839	(708,196)	297,839	(708,196)	
	<b>ALCOHOLIC BEVERAGES AND TOBACCO</b>						
	<b><u>Compliance and Enforcement</u></b>						
2229A	Technology Solutions Alcoholic Beverage and Tobacco Trust Fund 79400100-106150-00-2022		(33,819)	(333,112)	(33,819)	(333,112)	
	<b><u>Standards and Licensure</u></b>						
2237A	Technology Solutions Alcoholic Beverage and Tobacco Trust Fund 79400200-106150-00-2022		33,819	(202,193)	33,819	(202,193)	
	<b>LAND SALES, CONDOMINIUMS AND MOBILE HOMES</b>						
	<b><u>Compliance and Enforcement</u></b>						
2251A	Technology Solutions Land Sales, Condominiums and Mobile Homes Trust Fund 79800100-106150-00-2289		408,261		408,261		
	<b><u>Standards and Licensure</u></b>						
2261A	Technology Solutions Land Sales, Condominiums and Mobile Homes Trust Fund 79800200-106150-00-2289		(109,277)	(109,277)	(109,277)	(109,277)	

**Department:** Department of Management Services

**EOG Number:** B2004-0612

**Problem Statement:** In the Fiscal Year 2003-04 General Appropriations Act, proviso for Specific Appropriation 1949B provided the Florida Department of Law Enforcement (FDLE) with \$1,550,000 from trust funds for a Statewide Intrusion Detection Service. This appropriation was funded from domestic security dollars received from the federal government. Of the \$1,550,000 appropriated, \$511,000 in federal grant money was awarded for the purchase of intrusion detection equipment (hardware, software, cabling, server, etc.).

The FDLE and the State Technology Office (STO) have entered into an agreement whereby the STO will purchase the equipment required to facilitate statewide intrusion detection services. It is the intent of the STO to create a Cyber Center that will provide a 24/7 centralized monitoring command center for the state's internal network which includes the telecommunications network (SUNCOM); MyFlorida portal; internet access for all state agencies; and the voice and data transmissions that occur across the internal network. Additionally, by inter-agency agreement, the center would monitor and protect all critical applications and information systems used by state agencies. The purpose of the center will be to proactively identify cyber attacks and to isolate and eliminate such attacks before they can inflict catastrophic damage to the state's network and the programs that utilize it. The STO estimates 7 FTE and approximately \$500,000 in recurring funds will be required to staff the center. At this time, resources for staffing are not appropriated.

The STO requires an increase in budget authority to purchase the intrusion detection equipment.

**Agency Request:** The STO is requesting creation of a Cyber Center Development appropriation category within its Information Services budget entity, and \$511,000 in budget authority to be placed in this appropriation category within the Grants and Donations Trust Fund in order to purchase equipment to facilitate statewide intrusion detection services. Federal grant moneys will be transferred from FDLE to STO to fund the equipment purchase.

**Governor's Recommendation:** Recommend approval for an increase of \$511,000 in budget authority in the Grants and Donations Trust Fund to purchase equipment for the Cyber Center pursuant to proviso language following Specific Appropriation 1949B of the FY 2003-04 General Appropriations Act. These funds, originally appropriated to the FDLE, will be transferred to the STO as part of a sub-grant agreement between FDLE and STO.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Legislative Budget Commission Meeting**

**Date: June 22, 2004**

**Senate Subcommittee:** General Government

**Senate Analyst:** Cindy Kynoch

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**House Subcommittee:** Commerce and Local Affairs

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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
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>MANAGEMENT SERVICES/STATE TECHNOLOGY OFFICE</b>					
N/A	TECHNOLOGY PROGRAM INFORMATION SERVICES  Grants and Donations Trust Fund Cyber Center Development 72900300-100858-00-2339		511,000	511,000	

Department: Department of Management Services

EOG Number: B2004-0637

**Problem Statement:** The Department of Management Services (department) is responsible for the operations and maintenance of 8.0 million gross square feet of space located in facilities throughout the state. The department is responsible for payment of these facilities' utility services. The department's appropriation for utilities is \$12,624,461. This is a reduction of \$1,600,000 from the Fiscal Year 2002-2003 utility appropriation of \$14,224,461. This reduction, combined with the increased costs of electricity (i.e., fuel) has placed the department in a position of having a projected utility budget shortfall.

As an example of the increased cost of electricity; the kwh charge billed by the City of Tallahassee increased from \$0.04725/kwh in April 2003, to \$0.06647/kwh in April 2004, an increase of 41%. The department, through the first three quarters of the fiscal year has spent \$9,722,710 in the utilities category. Based on estimated consumption and increased energy costs, the department projects that it will need an increase of \$1,600,000 in the utilities appropriation category. This increase in appropriation will allow the department to continue to operate the facilities in a manner necessary to provide needed services to citizens of the State.

**Agency Request:** The department requests increased budget authority of \$1,600,000 in the Special Category - State Utility Payments (103647) within the Supervision Trust Fund to cover a projected deficit in this appropriation category resulting from the increased cost of electricity.

Approval of this amendment will enable the department to pay for state facility utility services for the remainder of the 2003-2004 fiscal year.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$1,600,000 in the Supervision Trust Fund for the payment of utilities for state facilities to cover a deficit which is projected due to increased costs of electricity.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor's Office.

**HOUSE:** Pending.

**Senate Subcommittee:** General Government

**Senate Analyst:** Cindy Kynoch

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**House Subcommittee:** Commerce and Local Affairs

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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
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
2578	<p><b>MANAGEMENT SERVICES</b></p> <p>FACILITIES PROGRAM Facilities Management</p> <p>Supervision Trust Fund Special Category: State Utility Payments 72400100-103647-00-2696</p>		1,600,000	1,600,000	

**Department:** Department of Management Services

**EOG Number:** B2005-0029

**Problem Statement** During the 2002 Special Session E, the Legislature passed HB 29E (Chapter 2002-402, Laws of Florida) which authorized the Department of Management Services (department) to implement the “Human Resource Outsourcing Project,” currently known as People First. On August 21, 2002, a contract was signed between the State of Florida and Convergys to provide management and employee self-service human resource management tools and services for State employees.

Currently, the development and implementation of the project is being phased in with the department as the first pilot agency. The COPES system will need to continue to be supported through the development and implementation phase currently estimated to require three months to bring all state agencies onto the system.

Due to project implementation delays, budget authority is not available in the appropriation categories needed to continue support of the COPES system. This amendment requests budget authority to continue the COPES system for three months.

This is a balanced budget amendment. The cash to support this amendment is dependent upon assessments to agencies for Human Resource Services.

**Agency Request:** The department requests to transfer \$1,609,446 of State Personnel System Trust Fund budget authority from the Special Category – Human Resources Services/Statewide Contract category to the Data Processing Services - State Technology Office category to continue the COPES system from July through September 2004.

Approval of this amendment will enable the department to pay the State Technology Office for COPES system services and the associated labor/personnel costs.

**Governor’s Recommendation:** Recommend approval to transfer \$1,609,446 in the State Personnel System Trust Fund from the Human Resources Services/Statewide Contract category to the Data Processing/State Technology category for the continuation of COPES through September during the phase-in of the People First initiative.

**Commission Staff Comments:**

**SENATE:** Recommend approval as recommended by the Governor’s Office.

**HOUSE:** Pending.

**Legislative Budget Commission Meeting**

**Date: June 22, 2004**

<b>Senate Subcommittee:</b> General Government	<b>House Subcommittee:</b> Commerce and Local Affairs
<b>Senate Analyst:</b> Cindy Kynoch	<b>House Analyst:</b> Marsha Belcher
<b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140	<b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204
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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
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>MANAGEMENT SERVICES</b>					
	WORKFORCE PROGRAM				
	Human Resource Management				
2,675	State Personnel System Trust Fund SC: Human Resources Services / Statewide Contract 72750100-107080-00-2678		(1,609,446)	(1,609,446)	
2,676	State Personnel System Trust Fund Data Processing Services - State Technology Office 72750100-210018-00-2678		1,609,446	1,609,446	