



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
July 26, 2001**

LEGISLATIVE BUDGET COMMISSION AGENDA

July 26, 2001

1:00 p.m.

Room 412, Knott Building

Members:	Senator Lisa Carlton	Representative Randy John Ball
	Senator Victor Crist	Representative Ronald A. Greenstein
	Senator Daryl Jones	Representative Carlos A. Lacasa
	Senator Jim King	Representative Evelyn J. Lynn
	Senator Tom Rossin	Representative Sandy Murman
	Senator Jack Latvala	Representative Gaston Cantens
	Senator Ronald A. Silver	Representative Rob Wallace

- I. Consideration of the following budget amendments for Fiscal Year 2000-2001:**
 - a. EOG Number B2001-0986, Parole Commission**
 - b. EOG Number B2001-0965, Justice Administration Commission**
 - c. EOG Number B2001-1000, Department of Corrections**
- II. Consideration of the following budget amendments for Fiscal Year 2001-2002:**
 - a. EOG Number B2002-0078, Corrections**
 - b. EOG Number B2002-0117, Fish and Wildlife Conservation Commission**
 - c. EOG Number B2002-0038, Labor and Employment Security**
 - d. EOG Number B2002-0068, Legislative Branch**
 - e. EOG Number B2002-0084, Legislative Branch**
 - f. EOG Number B2002-0060, Transportation**
 - g. EOG Number B2002-0065, Education**
 - h. EOG Number B2002-0081, Education**
 - i. EOG Number B2002-0080, Agency for Health Care Administration**
 - j. EOG Number B2002-0055, Agency for Health Care Administration**
 - k. EOG Number B2002-0079, Health**
 - l. EOG Number B2002-0093, Health**
 - m. EOG Number B2002-0094, Health**
 - n. EOG Number B2002-0095, Health**
 - o. EOG Number B2002-0097, Health**
 - p. EOG Number B2002-0045, Children and Family Services**
 - q. EOG Number B2002-0099, Children and Family Services**
 - r. EOG Number B2002-0100, Children and Family Services**
 - s. EOG Number B2002-0037, Agency for Workforce Innovation**
 - t. EOG Number B2002-0044, Agency for Workforce Innovation**
 - u. EOG Number B2002-0071, Agency for Workforce Innovation**
 - v. EOG Number B2002-0022, Agency for Workforce Innovation**
 - w. EOG Number B2002-0058, Agency for Workforce Innovation**
 - x. EOG Number B2002-0122, Agency for Workforce Innovation**
 - y. EOG Number B2002-0128, Agency for Workforce Innovation**

z. EOG Number B2002-0030, Management Services

aa. EOG Number B2002-0056, Management Services

bb. EOG Number B2002-0073, Management Services

cc. EOG Number B2002-0127, Management Services

dd. EOG Number B2002-0070, Management Services

III. Zero Based Budgeting

IV. Consideration of other business

Department: Florida Parole Commission

EOG Number: 0986

Problem Statement: The legislature deleted funding for Parole Commission field offices for FY 2001-02. This necessitates the move of 8 field offices before July 1, 2001. There are insufficient funds in the Expenses appropriation category to cover the disconnect, rewire, and certification of phone systems; replacement of some phones for new sites; and relocating and recertifying T1 trunks and Computer Service Unit/Digital Service Units (CSU/DSU). These moving expenses are estimated to cost \$68,300.

Agency Request: A transfer of \$68,300 General Revenue appropriations from Salaries and Benefits to Expenses will allow the Parole Commission to pay for these moving expenses. If not approved, the impact will create a deficit in Expenses for fiscal year 2000-01 because these offices must be moved before July 1, 2001, since there is no funding for them for the new fiscal year.

Governor's Recommendation: Recommend approval to transfer \$68,300 General Revenue appropriations to make the necessary moves to close down 8 field offices by July 1, 2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety & Judiciary
Senate Analyst: Robert Beck
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House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
FLORIDA PAROLE COMMISSION					
1238	Post Incarceration Enforcement & Victims Rights/ General Revenue/Salaries and Benefits 78010000-010000-00-1000		(68,300)	(68,300)	
1240	Post Incarceration Enforcement & Victims Rights/ General Revenue/Expenses 78010000-040000-00-1000		68,300	68,300	

Department: Justice Administration

EOG Number: 0965

Problem Statement: The Justice Administrative Commission (JAC) receives an appropriation in a special category – Sexual Predator Civil Commitment Litigation Costs to cover case-related expenses by prosecutors and public defenders for sexual predator civil commitment cases. The Fiscal Year 2000-01 appropriation of \$1,080,000 is insufficient to pay current year billings. The amount of the shortfall is \$455,000. Funds to cover this shortfall are available from the Capital Collateral Registry Attorney category where less than half the \$2,500,000 amount appropriated has been expended.

Agency Request: The JAC is requesting authorization to transfer \$455,000 from the Capital Collateral Registry Attorneys category to the Civil Commitment Costs category. This will necessitate reversing \$455,000 of the \$2,500,000 that was transferred from the JAC to the Department of Banking and Finance through a non-operating budget amendment. The Department provides contract management services on behalf of JAC for Post Conviction Capital Collateral Cases-Registry Attorneys.

Governor's Recommendation: Recommend approval of the transfer of \$455,000 General Revenue appropriation to cover a shortfall in sexual predator civil commitment cases. Increase in recommended amount is based on the actual shortfall as of June 30, 2001. By September 1, 2001, the JAC is required to provide a plan which anticipates the required expenditures for the current fiscal year and proposes how they will address any anticipated deficits within the resources in the Justice Administration's budget entities.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety & Judiciary
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House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
Justice Administration					
	Program: Justice Administrative Commission General Revenue			Revised for consultation	
779A	Civil Commitment Cases 21300800-100534-00-1000		455,000	455,000	
779C	Registry Attorney 21300800-100650-00-1000		(455,000)	(455,000)	

Department: Corrections

EOG Number: 1000

Problem Statement: The Department of Corrections received \$74,008,359 to fund the operations of the five contracted correctional facilities in the state. The appropriation was divided among three budget entities with Adult Male Custody Operations receiving \$49,006,014, Female Custody Operations receiving \$15,782,215, and Male Youthful Offender Custody Operations receiving \$9,220,130. Since the initial appropriation, the Department has amended its contract agreement with Corrections Corporation of America to provide an additional 96 beds at its female facility in Gadsden County to address a shortage of beds for female offenders. This has resulted in a shortfall of \$1,388,333 in the Female Custody Operations budget entity.

Agency Request: Approve the transfer of \$1,388,333 from Adult Male Custody Operations to Female Custody Operations.

Governor's Recommendation: Recommend approval to transfer \$1,388,333 General Revenue appropriation to cover the cost of the additional female beds at the Gadsden County private facility.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Public Safety & Judiciary
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House Committee: Criminal Justice Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<u>CORRECTIONS</u>					
<u>PROGRAM: SECURITY & INSTITUTIONAL OPERATIONS</u>					
<u>ADULT MALE CUSTODY OPERATIONS GENERAL REVENUE</u>					
636	<u>Correctional Privatization Commission</u> 70031100-105225-00-1000		(1,388,333)	(1,388,333)	
<u>FEMALE CUSTODY OPERATIONS GENERAL REVENUE</u>					
645A	<u>Correctional Privatization Commission</u> 70031200-105225-00-1000		1,388,333	1,388,333	

Department: Corrections

EOG Number: 0078

Problem Statement: The 2001-02 General Appropriations Act provides a lump sum appropriation (675A) of \$1,114,627 General Revenue and 14 positions for critical management and administrative infrastructure. Proviso specifies that these funds may only be released upon Legislative Budget Commission approval of a Department plan to streamline administration and management. The proviso language further specifies that the Department plan must result in the reduction of at least 7 FTE from Senior Management Service or Select Exempt Service. The Department's plan results in the reduction of 9 FTE from the Senior Management Services and Select Exempt Services (see attached).

Agency Request: Approve the Department plan and the release of funds and positions from the lump sum.

Governor's Recommendation: Recommend approval of the allocation of \$1,114,627 lump sum appropriation and the reduction of 28 positions and restoration of 14 positions based on the Department's plan to reduce administrative duplication and increase management efficiency as required by proviso language.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

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Senate Analyst: Ted Mannelli
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CORRECTIONS					
<u>PROGRAM: SECURITY & INSTITUTIONAL OPERATIONS</u>					
<u>OFFENDER MANAGEMENT AND CONTROL</u>					
<u>Positions and Rate</u>					
	<u>Positions</u>	-1.0		-1.0	
	<u>Salary Rate</u>	(69,463)		(69,463)	
<u>GENERAL REVENUE</u>					
773	<u>SALARIES & BENEFITS</u>		(88,302)	(88,302)	
	70031800-010000-00-1000				
775	<u>EXPENSES</u>		(3,000)	(3,000)	
	70031800-040000-00-1000				
<u>PROGRAM: COMMUNITY CORRECTIONS</u>					
<u>PROBATION SUPERVISION</u>					
<u>Positions and Rate</u>					
	<u>Positions</u>	-1.0		-1.0	
	<u>Salary Rate</u>	(70,341)		(70,341)	
<u>GENERAL REVENUE</u>					
790	<u>SALARIES & BENEFITS</u>		(87,707)	(87,707)	
	70051000-010000-00-1000				
792	<u>EXPENSES</u>		(3,000)	(3,000)	
	7005100-040000-00-1000				
<u>PROGRAM: HEALTH SERVICES</u>					
<u>INMATE HEALTH SERVICES</u>					
<u>Positions and Rate</u>					
	<u>Positions</u>	-1.0		-1.0	
	<u>Salary Rate</u>	(46,091)		(46,091)	
<u>GENERAL REVENUE</u>					
	<u>SALARIES & BENEFITS</u>		(57,889)	(57,889)	
	70250100-010000-00-1000				
	<u>EXPENSES</u>		(3,000)	(3,000)	
	70250100-040000-00-1000				

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
CORRECTIONS					
<p><u>PROGRAM: EDUCATION & PROGRAMS</u> <u>ADULT OFFENDER TRNS/REHAB/SPPT</u> <u>Positions and Rate</u></p>					
<p><u>Positions</u> -1.0 -1.0</p>					
<p><u>Salary Rate</u> (52,251) (52,251)</p>					
<p><u>GENERAL REVENUE</u></p>					
<p><u>SALARIES & BENEFITS</u></p>					
<p>70450300-010000-00-1000 (65,837) (65,837)</p>					
<p><u>EXPENSES</u></p>					
<p>70450300-040000-00-1000 (3,000) (3,000)</p>					

June 12, 2001

The Honorable Anna P. Cowin, Chairman
Appropriations Subcommittee on Public Safety and Judiciary
Room 416 Senate Office Building
Tallahassee, Florida 32399-1100

The Honorable Randy Ball, Chairman
Criminal Justice Appropriations Committee
Room 221, The Capitol
Tallahassee, Florida 32399-1300

Dear Senator Cowin and Representative Ball:

In accordance with the proviso in appropriation 675A, I am submitting a plan for the release of FTE and funds from lump sum.

The proviso called for 28 positions to be deleted and allowed 14 to be restored from the lump sum appropriation. Of those deleted, at least 7 had to be Senior Management or Select Exempt Service. I am submitting a plan that reduces 9 SES/SMS positions permanently.

My executive staff developed the plan. We reviewed vacant and filled positions to determine what level of positions that we would have to reduce in order to achieve the average \$79,000 per year reduction. With due diligence, we have completed a list of 28 positions which include the following:

Class Title	FTE	SVC	Rate	Benefits	Total	Expense	Restore FTE	Restore Expense
Attorney	1	SES	\$35,189	\$10,287	\$45,476	\$3,000	\$45,476	\$3,000
Chief of Staff Development	1	SES	\$70,945	\$18,636	\$89,581	\$3,000		
Deputy Director of Administration	1	SMS	\$74,910	\$19,743	\$94,653	\$3,000		
Director of Executive Affairs	1	SMS	\$48,759	\$10,589	\$59,348	\$3,000		
General Services Officer	1	SES	\$69,812	\$18,436	\$88,248	\$3,000	\$88,248	\$3,000
Public Information Specialist	1		\$27,901	\$7,985	\$35,886	\$3,000		
Workforce Compliance	1	SES	\$63,466	\$17,314	\$80,780	\$3,000		
Assistant Warden	1	SES	\$61,350	\$23,775	\$85,125	\$3,000	\$85,125	\$3,000
Assistant Warden	1	SES	\$50,701	\$20,705	\$71,406	\$3,000	\$71,406	\$3,000
Assistant Warden	1	SES	\$53,315	\$21,271	\$74,586	\$3,000	\$74,586	\$3,000
Assistant Warden	1	SES	\$62,655	\$23,775	\$86,430	\$3,000	\$86,430	\$3,000
Assistant Warden	1	SES	\$52,226	\$21,145	\$73,371	\$3,000	\$73,371	\$3,000
Assistant Warden	1	SES	\$53,737	\$21,580	\$75,317	\$3,000	\$75,317	\$3,000
Assistant Warden	1	SES	\$43,067	\$10,287	\$53,354	\$3,000	\$53,354	\$3,000
Assistant Warden	1	SES	\$60,867	\$23,637	\$84,504	\$3,000	\$84,504	\$3,000
Assistant Warden	1	SES	\$62,471	\$19,231	\$81,702	\$3,000		
Assistant Warden	1	SES	\$61,350	\$18,996	\$80,346	\$3,000		

The Honorable Anna P. Cowin
 The Honorable Randy Ball
 June 12, 2001
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Assistant Warden	1	SES	\$61,350	\$18,996	\$80,346	\$3,000		
Assistant Warden	1	SES	\$61,350	\$23,775	\$85,125	\$3,000		
Assistant Warden	1	SES	\$61,350	\$23,775	\$85,125	\$3,000		
Senior Management Analyst II	1		\$69,463	\$18,839	\$88,302	\$3,000		
Senior Management Analyst II	1		\$70,341	\$17,366	\$87,707	\$3,000		
Mental Health Consultant	1		\$69,715	\$16,554	\$86,269	\$3,000	\$86,269	\$3,000
Mental Health Consultant	1		\$67,685	\$16,208	\$83,893	\$3,000	\$83,893	\$3,000
Mental Health Consultant	1		\$69,715	\$14,153	\$83,868	\$3,000	\$83,868	\$3,000
Mental Health Consultant	1		\$46,091	\$11,798	\$57,889	\$3,000		
Chaplaincy Svcs Administrator	1	SES	\$63,466	\$17,314	\$80,780	\$3,000	\$80,780	\$3,000
Correctional Services Administrator	1		\$52,251	\$13,586	\$65,837	\$3,000		
	28		\$1,645,498	\$499,756	\$2,145,254	\$84,000	\$1,072,627	\$42,000

Restored positions are in bold.

The second part of the plan was to prioritize the restoration of 14 from lump sum. As you can see, the team requested that the majority of the assistant wardens be reinstated. The basis for this is the increased responsibilities placed on these positions. We have shifted management review (a formal process that includes operations and security elements) to the field. In addition, we have developed a promotional career ladder that enables assistant wardens sufficient experience in different areas to become wardens.

In addition, we are requesting an attorney and three mental health consultants be restored. These positions are critical to the close management issues as well as general mental health oversight for inmates. Another facet of the close management involves the faith based component and as such we are requesting the chaplain services administrator in support of this. Lastly, there is one general services officer responsible for the coordination of warehouses statewide. This position is critical to our infrastructure and operations in the field.

I hope you will support us in our request. Each of these positions is essential to operating successfully.

Sincerely,

Michael W. Moore
 Secretary

MWM/PB

cc: Jim DeBeaugrine, Staff Director, House Committee on Criminal Justice Appropriations
 Robert Beck, Staff Director, Senate Budget Subcommittee on Public Safety & Judiciary
 Brad Thomas, Policy Coordinator, OPB Public Safety Policy Unit
 Legislative Budget Commission Members

Department: Fish and Wildlife Conservation Commission

EOG Number: 0117

Problem Statement: In September 1998, Hurricane Georges hit the Florida Keys and two months later Tropical Storm Mitch lashed the area with near hurricane force winds. The impact of these storms on the Keys' spiny lobster and stone crab fisheries was devastating. Disruption of the fisheries economically affected Monroe County, as these fisheries comprise approximately 50% of the value of all seafood harvested in the Keys. The fiscal hardship of this uninsurable loss (traps and other gear) combined with a reduced income from being unable to fish was significant.

In late March 1999, Governor Bush formally requested a declaration of fishery resource disaster from the U.S. Department of Commerce, and this request was supported by members of Florida's congressional delegation. The Florida Department of Environmental Protection, the South Atlantic Fishery Management Council, the Gulf of Mexico Fisheries Management Council, the Gulf States Marine Fisheries Commission, and Monroe County all formally expressed support for disaster relief assistance.

In September 1999, the U.S. Department of Commerce determined that Florida had suffered a fishery disaster with losses nearing \$6 million pursuant to criteria and authority in Section 312(a) of the Magnuson-Stevens Fishery Conservation and Management Act. It was also determined that use of any funds provided to assist fishermen must be consistent with the state's plan for gradual trap reduction in these fisheries. In June 2000, Congress passed an emergency appropriation which included the President's request for \$4.8 million to assist Florida Keys trap fishermen who suffered uninsurable gear losses or damage from Hurricane Georges and Tropical Storm Mitch. The Fisheries Disaster Relief Program grant award was approved on March 28, 2001, and received by the Fish and Wildlife Commission in early April 2001. This request is for the federal portion of the award (75%) in the amount of \$4,800,000 from special category Fisheries Disaster Relief (107700). The federal government has approved using the current-level of state funding for the Stone Crab and Spiny Lobster Trap Programs over a five-year period to meet the match requirements.

Agency Request: Interim budget action is necessary in order for the Commission to implement the federal grant, which provides disaster relief to spiny lobster and stone crab fishermen in the Florida Keys. Implementation of the grant will include 1) contracting with a vendor to develop and administer a process to provide financial compensation for storm-related gear loss, 2) ensuring minimal administrative costs, 3) providing project and fiscal oversight to ensure consistency with trap reduction efforts, and 4) determining the scope of need for evaluating economic impacts of trap reduction on individual fishermen in the spiny lobster and stone crab fisheries.

Governor's Recommendation: Recommend approval to increase trust fund appropriation by \$4,500,000 for a Fisheries Disaster Relief Program grant award to assist Florida Keys trap fishermen who suffered gear losses or damage from Hurricane Georges and Tropical Storm Mitch. Recommended amount reflects the agency's anticipated expenditures of grant funds for fiscal year 2001-02.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Mike Akins

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House Committee: General Government Appropriations

House Analyst: Julie Noble

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
FISH AND WILDLIFE CONSERVATION COMMISSION					
N/A	MARINE FISHERIES MANAGEMENT Marine Resources Conservation Trust Fund Fisheries Disaster Relief 77500100-107700-00-2467		4,800,000	4,500,000	

Department: Labor and Employment Security

EOG Number: 0038

Problem Statement: The 2001-2002 General Appropriations Act deleted 35 positions in the Workers' Compensation Program relating to the functions of proof of coverage submission (14 positions and 339,185 units of rate), insolvency petition filings (1 position and 36,851 units of rate), and request for assistance/petition for benefit process (20 positions), contingent upon substantive legislation becoming law which eliminated the administration of these functions. Pursuant to Chapter 2001-91, Laws of Florida, the effective date for eliminating proof of coverage submission and insolvency petition filings is October 1, 2001 rather than July 1, 2001. Substantive legislation did not pass to delete positions associated with the request for assistance/petition for benefit process. Therefore, all 35 positions must be restored in the Workers' Compensation Program to perform the statutorily required functions at least until October 1, 2001.

Agency Request: This budget amendment requests the restoration of 35 positions, 1,032,416 units of rate and \$2,025,562 of budget authority in the Workers' Compensation Program in the areas of proof of coverage submission, insolvency petition filings, and request for assistance/petition for benefit process.

Governor's Recommendation: Recommend approval of the restoration of 35 positions, associated rate and \$2,025,562 in the Workers' Compensation Administration Trust Fund. The 15 FTE, associated budget and rate of \$376,066, associated with the elimination of proof of coverage submission and insolvency petition filings, will be placed in reserve effective October 1, 2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Kristin Pingree
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House Committee: Transp. & Economic Dev. Appropriations
House Analyst: Loretta Jones Darity
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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
Labor and Employment Security					
	Program: Workers' Compensation				
	Workers' Compensation Administration Trust Fund				
	Positions and Rate				
	Positions		35.0	35.0	
	Salary Rate		1,032,416	1,032,416	
	Salaries and Benefits				
2550I	54050202-010000-00-2795		1,162,542	1,162,542	
	Other Personal Services				
2550J	54050202-030000-00-2795		484,248	484,248	
	Expenses				
2550K	54050202-040000-00-2795		290,251	290,251	
	Operating Capital Outlay				
2550L	54050202-060000-00-2795		20,255	20,255	
	Data Processing Services - State Technology Office				
	54050202-210018-00-2795		68,266	68,266	

Department: Education/Legislative Branch

EOG Number: B0068

Problem Statement: Chapter 2001-170, Laws of Florida, the education reorganization bill, transferred the Postsecondary Education Planning Commission (PEPC) to the Office of Legislative Services, effective July 1, 2001. This budget amendment transfers the \$1,536,839 appropriation from the General Revenue Fund along with sixteen (16.00) FTE's as appropriated in the General Appropriations Act.

Agency Request: This budget amendment is needed to identify and transfer the functions, authorized positions and funding (\$1,536,839) for the Postsecondary Education Planning Commission from the Department of Education to Legislative Services, effective July 1, 2001.

Governor's Recommendation: Recommend approval of the transfer of \$1,536,839 General Revenue appropriation and 16 positions from the Postsecondary Education Planning Commission to the Legislative Branch to implement the provisions of Chapter 2001-170, Laws of Florida.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education
Senate Analyst: Ed Woodruff
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House Committee: Fiscal Responsibility Council
House Analyst: Mike Peters
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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 LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
EDUCATION/LEGISLATIVE BRANCH					
PROGRAM: POSTSECONDARY EDUCATION PLANNING COMMISSION					
Positions and Rate					
	Positions		(16.0)	(16.0)	
	Salary Rate		(946,816)	(946,816)	
187	General Revenue Salaries and Benefits 48700000-010000-00-1000		(1,176,110)	(1,176,110)	
188	Other Personal Services 48700000-030000-00-1000		(51,901)	(51,901)	
189	Expenses 48700000-040000-00-1000		(204,831)	(204,831)	
190	OCO 48700000-060000-00-1000		(28,680)	(28,680)	
191	Special Studies 48700000-100088-00-1000		(74,499)	(74,499)	
192	Risk Management Insurance 48700000-103241-00-1000		(818)	(818)	
COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT					
A3	Lump Sum-Council for Education Policy Research and Improvement 11400000-090400-00-1000		1,536,839	1,536,839	

Department: Education/Legislative Branch

EOG Number: B0084

Problem Statement: This budget amendment implements Chapter 2001-86, Laws of Florida, which provides for the Best Practices Reviews of public school districts conducted by the Office of Program Policy Analysis and Governmental Accountability (OPPAGA) as outlined in specific appropriation 147A of the 2001-2002 General Appropriations Act.

Agency Request: This amendment transfers \$968,000 of General Revenue from the Department of Education to the Office of Program Policy and Research (OPPAGA) in the Legislative Branch, effective July 1, 2001.

Governor's Recommendation: Recommend approval to transfer \$968,000 General Revenue appropriations from the Department of Education to the Office of Program Policy Analysis and Government Accountability for the Sharpen the Pencil Act.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education Appropriations
Senate Analyst: Ed Woodruff
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House Committee: Fiscal Responsibility Council
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
EDUCATION					
	EDUCATION				
	DIVISION OF PUBLIC SCHOOLS				
	PROGRAM: STATE GRANTS/K-12 NON-FEFP				
	General Revenue				
	G/A - Sharpen the Pencil				
	48250400-104517-00-1000				
			(968,000)	(968,000)	
LEGISLATURE					
	PROGRAM POLICY AND ANALYSIS AND GOVERNMENT ACCOUNTABILITY				
	General Revenue				
	Lump Sum - OPPAGA				
147A	11900000-093810-00-1000				
			968,000	968,000	

Department: Transportation

EOG Number: B0060

Problem Statement: The 2001-02 General Appropriations Act (GAA) includes an issue to move 97 positions and related budget from the other budget entities in the Department of Transportation to the Information Technology budget entity. Due to an error, the budget authority was placed in the wrong appropriation categories in two instances. The positions and associated budget in the Information Technology budget entity had been identified for the subsequent transfer to the State Technology Office.

This amendment requests a technical adjustment to correct these errors.

\$1,636,449 of OCO budget was to be transferred from the Highway and Bridge Construction entity. The Expenses category was reduced in error.

The Salary and Benefits category in the Information Technology entity was to be increased by \$4,771,593. The Expenses category was increased in error.

Agency Request: In the Highway and Bridge Construction Budget Entity, the agency requests an increase of \$1,636,449 in the Expense category to be offset by a like decrease in the Operating Capital Outlay category. In the Information Technology Budget Entity, an increase of \$4,771,593 in the Salaries and Benefits category is requested, to be offset by a like decrease in the Expenses category. Both category transfers will correct errors made in the General Appropriations Act.

If this request is not approved, resources will not be in place for subsequent transfer to the State Technology Office which is scheduled to be completed by October 1, 2001.

Governor's Recommendation: Recommend approval to transfer \$6,408,042 trust fund appropriations to correctly align the information technology resources.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: Transp. & Economic Dev. Appropriations
House Analyst: Eliza Hawkins
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title			RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Highway and Bridge Construction State Transportation (Primary) T.F.				
2008	Expenses 55100100-040000-00-2540		1,636,449	1,636,449	
2009	Operating Capital Outlay 55100100-060000-00-2540		(1,636,449)	(1,636,449)	
	Information Technology State Transportation (Primary) T.F.				
2100A	Salary & Benefits 55150600-010000-00-2540		4,771,593	4,771,593	
2100C	Expenses 55150600-040000-00-2540		(4,771,593)	(4,771,593)	

Department: Education

EOG Number: B0065

Problem Statement: Pursuant to section 11 of Chapter 2001-170, Laws of Florida, effective July 1, 2001, the SMART Schools Clearinghouse is transferred from Department of Management Services to the Department of Education by a type two transfer.

Agency Request: This budget amendment transfers the approved operating budget of \$592,729 in General Revenue funding along with two (2.0) FTE's and annual salary rate necessary to implement the law.

Governor's Recommendation: : Recommend approval to transfer 2 positions and \$592,729 General Revenue for the SMART Schools Clearinghouse from the Department of Management Services to the Department of Education.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education

Senate Analyst: Dale Hickam

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House Committee: Education Appropriations

House Analyst: John Newman

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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 LEGISLATIVE BUDGET COMMISSION Appropriation
EDUCATION					
DIVISION OF PUBLIC SCHOOLS					
PROGRAM: STATE OVERSIGHT & ASSISTANCE					
Positions and Rate					
Positions			2.0	2.0	
Salary Rate			146,582	146,582	
General Revenue					
108	Salaries and Benefits		208,773	208,773	
	48250200-010000-00-1000				
109	Other Personal Services		58,585	58,585	
	48250200-030000-00-1000				
110	Expenses		109,743	109,743	
	48250200-040000-00-1000				
	Contracted Services		151,247	151,247	
	48250200-100777-00-1000				
117	Risk Management Insurance		285	285	
	48250200-103241-00-1000				
PROGRAM: EXECUTIVE DIRECTION/SUPPORT SERVICES					
General Revenue					
106	Data Processing Services - Knott Data Center - DOE				
	48250100-210005-00-1000		64,096	64,096	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
MANAGEMENT SERVICES					
	SMART SCHOOLS CLEARINGHOUSE				
	Positions and Rate				
	Positions		-2.0	-2.0	
	Salary Rate		(146,582)	(146,582)	
	General Revenue				
2589	Salaries and Benefits 72070000-010000-00-1000		(208,773)	(208,773)	
2590	Other Personal Services 72070000-030000-00-1000		(58,585)	(58,585)	
2591	Expenses 72070000-040000-00-1000		(109,743)	(109,743)	
2592	Special Categories: Contracted Services 72070000-100777-00-1000		(151,247)	(151,247)	
2593	Special Categories: Risk Management Insurance 72070000-103241-00-1000		(285)	(285)	
2593A	Data Processing Services TRC - DMS 72070000-210010-00-1000		(64,096)	(64,096)	

Department: Education

EOG Number: B0081

Problem Statement: This budget amendment reflects the adjustments necessary to enable the Department of State to transfer the Historic Pensacola Preservation Board-Historic Properties Management to the University of West Florida.

Chapter 2001-199, Laws of Florida, Sections 17, 18, and 19, effective July 1, 2001, provides for the transfer of the Historic Pensacola Preservation Board-Historic Properties Management from the Department of State to the University of West Florida.

The funds that were appropriated in the Fiscal Year 2001-2002 General Appropriations Act will be transferred to the University of West Florida as follows:

- Line Item 2953A Salaries and Benefits: General Revenue Fund, \$507,029
- Line Item 2953B Other Personal Services: General Revenue Fund, \$53,304
- Line Item 2953C Expenses: General Revenue Fund, \$21,447
- Line Item 2953D Special Categories-Risk Management Insurance: General Revenue Fund, \$64,338
- Line Item 2953E Special Categories-Historic Pensacola Projects: General Revenue Fund, \$2,650,000

This budget amendment transfers funds in the appropriation categories to the University of West Florida to enable them to carry out the duties and responsibilities of the Historic Pensacola Preservation Board-Historic Properties Management.

Agency Request: This budget amendment will enable the Department of State to transfer the funds appropriated to the Historic Pensacola Preservation Board-Historic Properties Management to the University of West Florida, pursuant to Chapter 2001-199, Laws of Florida.

Governor's Recommendation: Recommend approval to transfer 14 positions and \$646,118 General Revenue appropriations for the Historic Pensacola Preservation Board from the Department of State to the University of West Florida pursuant to the provisions of House Bill 1419. The \$2,650,000 requested by the agency for transfer for Historic Pensacola Projects was vetoed.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Education

Senate Analyst: Linda Collins

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House Committee: Education Appropriations

House Analyst: John Newman

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of State					
	<u>Historic Pensacola Preservation Board</u>				
	<u>Historic Properties Management</u>				
	Positions and Rate				
	Positions		-14.0	-14.0	
	Salary Rate		(398,226)	(398,226)	
	<u>General Revenue</u>				
2953A	<u>Salaries and Benefits</u>				
	45700101-010000-00-1000		(507,029)	(507,029)	
2953B	<u>Other Personal Services</u>				
	45700101-030000-00-1000		(53,304)	(53,304)	
2953C	<u>Expenses</u>				
	45700101-040000-00-1000		(21,447)	(21,447)	
2953D	<u>Special Categories-</u>				
	<u>Risk Management Insurance</u>				
	45700101-103241-00-1000		(64,338)	(64,338)	
2953E	<u>Special Categories-</u>				
	<u>Historic Pensacola Projects</u>				
	45700101-103243-00-1000		(2,650,000)	0	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number		Appropriation		Appropriation
Department of Education					
<u>Division of Universities</u>					
Program: Educational and General Activities					
Positions and Rate					
Positions					
Salary Rate					
2953A	General Revenue		398,226	398,226	
2953B	Lump Sum - Educational and General				
2953C	Activities				
2953E	48900100-090284-00-1000		3,231,780	581,780	
Special Category - Risk Management Insurance					
2953D	48900100-103241-00-1000		64,338	64,338	

Department: Agency For Health Care Administration

EOG Number: 0080

Problem Statement: Chapter 2001-45, Laws of Florida, provides funding to the Agency for Health Care Administration to implement quality improvements in Florida nursing homes. Through an error, funding was appropriated from the Medical Care Trust Fund that should have been appropriated from the Health Care Trust Fund and Administrative Trust Fund.

The Medical Care Trust Fund receives only federal funds, including Medicaid reimbursements and State Children's Insurance Program funds. Chapter 2001-45, Laws of Florida, allows the Agency to collect additional fees to be deposited into the Health Care Trust Fund to pay for a portion of the funding necessary to implement the legislation. The Medicaid Executive Direction and Support Services are appropriately paid from the Administrative Trust Fund. The Agency will not be able to make payroll or expense payments from the fund in which fees are actually collected and deposited if the funding remains in the current trust fund source. Therefore, this budget amendment transfers the appropriation to the correct trust funds.

Agency Request The Agency requests that the appropriation, approved budget, and release in the amount of \$1,338,842 be transferred from the Medical Care Trust Fund to the Health Care Trust Fund and \$1,750,000 be transferred from the Medical Care Trust Fund to the Administrative Trust Fund.

This action is necessary to allow the Agency to meet the federal funding requirements for state matching funds.

Governor's Recommendation: Recommend approval to shift \$3,088,842 trust fund appropriations to correct a funding error contained in Chapter 2001-45, Laws of Florida, relating to Nursing Home Quality Improvements.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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BUDGET AMENDMENT FORM

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
Agency for Health Care Administration					
	Health Care Regulation/ Facilities Regulation (68700700 / 1204010000)				
	Medical Care Trust Fund				
	Other Personal Services 68700700-030000-00-2474		(12,000)	(12,000)	
	Expenses 68700700-040000-00-2474		(962,603)	(962,603)	
	Operating Capital Outlay 68700700-060000-00-2474		(131,348)	(131,348)	
	General Revenue Service Charge 68700700-310322-00-2474		(147,245)	(147,245)	
	Health Care Trust Fund				
	Other Personal Services 68700700-030000-00-2003		12,000	12,000	

BUDGET AMENDMENT FORM

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
Agency for Health Care Administration					
	Health Care Regulation/ Facilities Regulation				
	Health Care Trust Fund				
	Expenses				
	68700700-040000-00-2003		962,603	962,603	
	Operating Capital Outlay				
	68700700-060000-00-2003		131,348	131,348	
	General Revenue Service Charge				
	68700700-310322-00-2003		147,245	147,245	
	Executive Direction and Support Services (68700700 / 1602000000)				
	Medical Care Trust Fund				
	Expenses				
	68700700-040000-00-2474		(85,646)	(85,646)	
	Health Care Trust Fund				
	Expenses				
	68700700-040000-00-2003		85,646	85,646	
	Health Care Services / Medicaid Executive Direction and Support Services (68500200 / 1602000000)				
	Medical Care Trust Fund				
	Expenses				
	68500200-040000-00-2474		(1,750,000)	(1,750,000)	

BUDGET AMENDMENT FORM

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
	Agency for Health Care Administration				
	Administrative Trust Fund				
	Expenses				
	68500200-040000-00-2021		1,750,000	1,750,000	

**Department: Agency For Health Care Administration
Medicaid Long Term Care**

EOG Number: 0055

Problem Statement: The Fiscal Year 2001-2002 General Appropriations Act includes Specific Appropriation 476, Lump Sum, Home and Community Based Services Long Term Care Options, in the Department of Elder Affairs. The Department of Elder Affairs has prepared a budget amendment allotting the lump sum appropriation to Medicaid waiver programs (Assisted Living for the Elderly Waiver, the Home and Community Based Services Waiver, and the Nursing Home Diversion Waiver) as determined by the accessed consumer priority list. Generally, the General Revenue for these Medicaid waivers has been appropriated to the Department of Elder Affairs with trust fund “double budget” provided to the Agency for Health Care Administration. The Agency pays providers from the Medical Care Trust Fund and bills the Department of Elder Affairs for the state match. When received from Elder Affairs, the state matching funds are deposited to the Medical Care Trust Fund. The Agency for Health Care Administration requires approved budget for the Medicaid waiver categories in order to provide Medicaid reimbursements to waiver providers for the increased waiver caseloads.

The necessary “double budget” was not appropriated to the Agency for Health Care Administration in the General Appropriations Act since the breakout by appropriation category was not determined until the Department of Elder Affairs developed the allocation of the lump sum appropriation.

Agency Request The Agency requests approved budget and release in order to make Medicaid payments to providers of waiver services for the additional Medicaid eligible clients due to the expansions of the Medicaid waivers in the Department of Elder Affairs. This amendment will provide the necessary “double budget” to the Agency to enable them to pay the providers and bill the Department of Elder Affairs for the state match. An additional 435 clients in the Assisted Living Facility Waiver, 1,365 clients in the Home and Community Based Services Waiver, and 185 clients in the Nursing Home Diversion Waiver are anticipated to be served as a result of this funding.

Governor’s Recommendation: Recommend approval to increase trust fund appropriation by \$17,795,637 for Medicaid payments to providers of waiver services for additional Medicaid eligible clients as a result of expansions of the Assisted Living for the Elderly, Home and Community Based Services and Nursing Home Diversion Medicaid waivers as specified in Specific Appropriation 476 of the 2001-02 General Appropriations Act. Since the necessary General Revenue match is appropriated in the Department of Elderly Affairs, General Revenue funding is not needed in the Agency for Health Care Administration.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

*Legislative Budget Commission Meeting
July 26, 2001*

Senate Subcommittee: Health & Human Services Senate Analyst: Elaine Peters Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: elaine.peters@LASPBS.state.fl.us	House Committee: Health & Human Services Appropriations House Analyst: Cynthia Kelly Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: cynthia.kelly@LASPBS.state.fl.us
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
MEDICAID LONG TERM CARE					
General Revenue Fund					
288	Capitated Nursing Home Diversion Waiver 68501500-109970-00-1000		2,263,601	0	
Medical Care Trust Fund					
288	Capitated Nursing Home Diversion Waiver 68501500-109970-00-2474		5,197,706	5,197,706	
280	Home and Community Based Services 68501500-101554-00-2474		8,115,321	8,115,321	
281	Assisted Living Facility Waiver 68501500-101557-00-2474		4,482,610	4,482,610	

Department: Health

EOG Number: 0079

Problem Statement: Section 93 of Senate Bill 1558, provides for a type 2 transfer of the Nursing Student Loan Forgiveness Program and the Nursing Scholarship Program from the Department of Education to the Department of Health, effective July 1, 2001. Reorganizations authorized in substantive legislation in which the transfer of positions and/or appropriations have not been included in the General Appropriations Act require approval by the Legislative Budget Commission. The Department of Education currently has 3 positions and \$876,171 in supporting trust fund budget authority to administer both of these programs.

Agency Request: This budget amendment requests the transfer of 3 authorized positions and supporting budget authority from the Department of Education to the Department of Health, effective July 1, 2001, in compliance with the provisions of Senate Bill 1558.

Governor's Recommendation: Recommend approval of the transfer of 3 positions and \$876,171 from the Nursing Student Loan Forgiveness Trust Fund from the Department of Education to the Department of Health to implement the provisions of Senate Bill 1558.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Health	<u>Community Health Resources</u>				
	Positions and Rate				
			3.0	3.0	
			91,394	91,394	
	Nursing Student Loan Forgiveness Trust Fund				
	Salaries and Benefits				
	64400200-010000-00-2505		146,442	116,150	
Expenses					
64400200-040000-00-2505		50,159	67,365		
Operating Capital Outlay					
64400200-060000-00-2505			6,000		
G/A - NRSG STDNT/REIMB/SCHSP					
64400200-105401-00-2505		686,659	686,659		

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
EDUCATION					
	OFFICE OF STUDENT FINANCIAL ASSISTANCE				
	PROGRAM: EXECUTIVE DIRECTION / SUPPORT SERVICES				
	Positions and Rate				
	Positions		(3.0)	(3.0)	
	Salary Rate				
	<u>Nursing Student Loan Forgiveness Trust Fund</u>		(91,394)	(91,394)	
79	Salaries and Benefits 48200100-010000-00-2505		(116,150)	(116,150)	
81	Expenses 48200100-040000-00-2505		(67,365)	(67,365)	
82	Operating Capital Outlay 48200100-060000-00-2505		(6,000)	(6,000)	
	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE				
	<u>Nursing Student Loan Forgiveness Trust Fund</u>				
87	Nurse Scholarship Loan Program 48200200-100313-00-2505		(686,656)	(686,656)	

Department: Health, Department Of
Executive Direction And Support Services

EOG Number: 0093

Problem Statement The 2000 Legislature eliminated positions vacant more than 90 days in the Department of Health. This resulted in the reduction of 60 positions and supporting budget authority of \$727, 786 in General Revenue and \$1,001,476 in Administrative Trust Fund for the current fiscal year. For the sake of expediency, the positions and funding were eliminated from the Executive Direction and Support Services budget entity with the understanding that the agency could subsequently realign the positions and budget within the department.

Agency Request: Request approval to reallocate 56 of the 60 positions vacant more than 90 days and their associated funding to the appropriate budget entities within the Department of Health. This item was approved by the Legislative Budget Commission on April 5, 2001.

Governor's Recommendation: Recommend approval to transfer \$1,057,945 trust fund appropriations and \$542,130 General Revenue appropriation to continue realignment of budget reductions approved in fiscal year 2000-01.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
Senate Analyst:
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House Committee: Health & Human Services Appropriations
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Health					
	<u>Executive Direction and Support Services</u>				
	Positions and Rate				
	Positions		56	56	
	Salary Rate		1,272,534	1,272,534	
503	Salaries & Benefits				
	General Revenue				
	64100200 -010000-00-1000		542,130	542,130	
	Administrative Trust Fund				
	64100200-010000-00-2021		1,057,945	1,057,945	
	<u>Information Technology</u>				
	Positions and Rate				
	Positions		(2.0)	(2.0)	
	Salary Rate		(86,834)	(86,834)	
514C	Salaries & Benefits				
	Administrative Trust Fund				
	64100400-010000-00-2021		(96,364)	(96,364)	
	<u>Environmental Health Services</u>				
	Positions and Rate				
	Positions		(3.0)	(3.0)	
	Salary Rate		(98,683)	(98,683)	
560	Salaries & Benefits				
	General Revenue				
	64200600 -010000-00-1000		(24,659)	(24,659)	
	Radiation Protection Trust Fund				
	64200600-010000-00-2569		(299,015)	(299,015)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	LAS/PBS Account Number				
Health					
	<u>Children's Special Health Care</u>				
	Positions and Rate				
	Positions		(8.0)	(8.0)	
	Salary Rate		(278,093)	(278,093)	
589	Salaries & Benefits				
	General Revenue				
	64300100 -010000-00-1000		(314,913)	(314,913)	
	Federal Grants Trust Fund				
	64300100-010000-00-2261		(46,454)	(46,454)	
	<u>Health Care Practitioner & Access</u>				
	Positions and Rate				
	Positions		(3.0)	(3.0)	
	Salary Rate		(89,478)	(89,478)	
611	Salaries & Benefits				
	Medical Quality Assurance Trust Fund				
	64400100-010000-00-2352		(100,708)	(100,708)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Health					
	<u>Community Health Resources</u>				
	Positions and Rate				
	Positions		(1.0)	(1.0)	
	Salary Rate		(40,742)	(40,742)	
621	Salaries & Benefits				
	Emergency Medical Services Trust Fund				
	64400200-010000-00-2192		(42,008)	(42,008)	
	<u>Disability Determinations</u>				
	Positions and Rate				
	Positions		(13)	(13)	
	Salary Rate		(423,865)	(423,865)	
633	Salaries & Benefits				
	U.S. Trust Fund				
	64500100-010000-00-2738		(473,396)	(473,396)	
	<u>Family Health Services</u>				
	Positions and Rate				
	Positions		(3.0)	(3.0)	
	Salary Rate		(83,673)	(83,673)	
517	Salaries & Benefits				
	General Revenue				
	64200300 -010000-00-1000		(76,147)	(76,147)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Health	<u>Infectious Disease Prevention & Control</u>				
	Positions and Rate				
			(4.0)	(4.0)	
			(112,149)	(112,149)	
	541				
			(52,629)	(52,629)	
Health	<u>Statewide Health Support Services</u>				
	Positions and Rate				
			(19)	(19)	
			(59,017)	(59,017)	
	581				
			(73,782)	(73,782)	

Department: Health

EOG Number: 0094

Problem Statement: In recasting the Fiscal Year 2000-2001 budget into the new service/activity format, funding in the amount of \$1,046,000 in General Revenue for the National Parkinson's Foundation was placed in the Executive Direction and Support Services budget entity instead of the Family Health Services budget entity. In order to capture the appropriate expenditures for each service and activity, the budget associated with this program should have been transferred to the Family Health Services budget entity.

Agency Request: Request approval to transfer \$1,046,000 in General Revenue appropriations from Executive Direction and Support Services to Family Health Services to properly reflect services and activities. A budget amendment was approved by the Legislative Budget Commission on October 19, 2000, transferring the appropriation for the current fiscal year; however, this adjustment was not included in the General Appropriations Act for 2001-2002.

Governor's Recommendation: Recommend approval to transfer \$1,046,000 General Revenue appropriations to continue realignment of a budget transfer approved in fiscal year 2000-01.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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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
	Health				
	<u>Executive Leadership and Support Services</u>				
508A	General Revenue Nat'l Parkinson's Foundation 64100200-105450-00-1000		(1,046,000)	(1,046,000)	
	<u>Family Health Services</u>				
	General Revenue Nat'l Parkinson's Foundation 64200300-105450-00-1000		1,046,000	1,046,000	

Department: Health

EOG Number: 0095

Problem Statement: The Department of Health received notification from the U.S. Department of Health and Human Services of an increase in the Federal Ryan White Title II C.A.R.E. grant award providing funding for the HIV/AIDS laboratory supplies and tests. This increase was effective April 1, 2001, and due to the late receipt of the notification budget authority was not included in the General Appropriations Act for 2001-2002.

Agency Request: Request approval to increase budget authority in Statewide Health Support Services for Fiscal Year 2001-2002 in the amount of \$1,936,862 to reflect the increase in federal grant award available for the HIV/AIDS Prevention. A trust fund budget amendment for Fiscal Year 2000-01 was requested and approved by the Executive Office of the Governor on May 14, 2001, for the current year.

Governor's Recommendation: Recommend approval to increase trust fund appropriations by \$1,936,862 to continue a federal grant for laboratory services related to HIV/AIDS testing approved in fiscal year 2000-01.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation		Appropriation
HEALTH					
583	Statewide Health Support Services Federal Grants Trust Fund Expenses 64200800-040000-00-2261		1,936,862	1,936,862	

Department: Health

EOG Number: 0097

<p>Problem Statement: In recasting the Fiscal Year 2000-2001 budget into the new service/activity format, funding in the amount of \$300,000 in General Revenue for a sickle cell initiative was placed in the County Health Department/Local Health Needs budget entity instead of the Children's Special Health Care budget entity. In order to capture the appropriate expenditures for each service and activity, the budget associated with this program should have been transferred to the Children's Special Health Care budget entity.</p>
<p>Agency Request: Request approval to transfer \$300,000 in General Revenue appropriation from County Health Departments/Local Health Needs budget entity to Children's Special Health Care budget entity. A budget amendment was approved by the Legislative Budget Commission on December 19, 2000, transferring the appropriation for the current fiscal year; however, this adjustment was not included in the General Appropriations Act for 2001-2002.</p>
<p>Governor's Recommendation: Recommend approval to transfer \$300,000 General Revenue appropriations to continue realignment of the budget for Sickle Cell Education and Screening which was approved in fiscal year 2000-01.</p>
<p>Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.</p>

<p>Senate Subcommittee: Health & Human Services Senate Analyst: Paul Belcher Phone Number: (850) 487-5140 or SunCom 277-5140 E-mail Address: paul.belcher@LASPBS.state.fl.us</p>	<p>House Committee: Health & Human Services Appropriations House Analyst: Tom Weaver Phone Number: (850) 488-6204 or SunCom 278-6204 E-mail Address: tom.weaver@LASPBS.state.fl.us</p>
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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 LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH					
	<u>Children's Special Health Care</u> General Revenue Fund SC-Sickle Cell Education and Screening				
595	64300100-100654-00-1000		300,000	300,000	
	<u>Co. Hlth. Departs./Local Hlth Needs</u> General Revenue ALG/G&A-Minority Health Initiatives				
575	64200700-050310-00-1000		(300,000)	(300,000)	

Department: Children And Family Services

EOG Number: 0045

Problem Statement: At its April 5 meeting, the Legislative Budget Commission approved an amendment to realign existing resources within the Department to establish contract performance units at the district level. The amendment transferred 41.5 positions, 1,513,130 in salary rate and \$335,116 in General Revenue Salaries and Expenses. The amendment requires continuation in Fiscal Year 2001-2002.

Agency Request The Department requests the continuation of the transfer of 41.5 positions and \$1,444,769 in General Revenue Salaries and Expenses from various program budget entities to District Administration.

Governor's Recommendation: Recommend approval to transfer 41.5 positions and \$1,444,769 General Revenue and \$23,802 trust fund appropriation to continue the implementation of district level contract performance units, which was approved in fiscal year 2000-01.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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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
CHILDREN AND FAMILIES					
SUPPORT SERVICES PROGRAM					
District Administration					
Positions and Rate					
	Positions		41.5	41.5	
	Salary Rate		1,513,130	1,513,130	
322	Salaries and Benefits				
	General Revenue				
	60900204-010000-00-1000		1,227,120	1,227,120	
	Expenses				
324	60900204-040000-00-1000		217,649	217,649	
FAMILY SAFETY PROGRAM					
Child Protection and Permanency					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(114,964)	(114,964)	
344	Salaries and Benefits				
	General Revenue				
	60910304-010000-00-1000		(54,635)	(54,635)	
	Expenses				
346	60910304-040000-00-1000		(7,079)	(7,079)	
Program Management and Compliance					
Positions and Rate					
	Positions		(12.0)	(12.0)	
	Salary Rate		(477,558)	(477,558)	
356	Salaries and Benefits				
	General Revenue				
	60910307-010000-00-1000		(229,193)	(229,193)	
	Expenses				
358	60910307-040000-00-1000		(57,504)	(57,504)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
PERSONS WITH DISABILITIES PROGRAM					
Home and Community Services					
Positions and Rate					
	Positions		(13.5)	(13.5)	
	Salary Rate		(451,398)	(451,398)	
334	Salaries and Benefits				
	General Revenue				
	60910402-010000-00-1000		(134,404)	(134,404)	
	Expenses				
335	60910402-040000-00-1000		(18,585)	(18,585)	
Program Management and Compliance					
	General Revenue				
	Salaries and Benefits				
389	60910404-010000-00-1000		(299,932)	(299,932)	
	Expenses				
391	60910404-040000-00-1000		(53,101)	(53,101)	
MENTAL HEALTH PROGRAM					
Program Management and Compliance					
Positions and Rate					
	Positions		(6.0)	(6.0)	
	Salary Rate		(196,780)	(196,780)	
419	Salaries and Benefits				
	General Revenue				
	60910505-010000-00-1000		(243,711)	(243,711)	
	Expenses				
421	60910505-040000-00-1000		(47,369)	(47,369)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
SUBSTANCE ABUSE PROGRAM					
Program Management and Compliance					
Positions and Rate					
	Positions		(1.0)	(1.0)	
	Salary Rate		(64,797)	(64,797)	
424	Salaries and Benefits				
	General Revenue				
	60910601-010000-00-1000		(76,809)	(76,809)	
	Expenses				
426	60910601-040000-00-1000		(8,874)	(8,874)	
ECONOMIC SELF-SUFFICIENCY PROGRAM					
Comprehensive Eligibility Services					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(104,609)	(104,609)	
432	Salaries and Benefits				
	General Revenue				
	60910702-010000-00-1000		(77,606)	(77,606)	
	Expenses				
434	60910702-040000-00-1000		(15,557)	(15,557)	
Program Management and Compliance					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(103,024)	(103,024)	
439	Salaries and Benefits				
	General Revenue				
	60910703-010000-00-1000		(110,830)	(110,830)	
	Expenses				
441	60910703-040000-00-1000		(9,580)	(9,580)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
SUPPORT SERVICES PROGRAM					
District Administration					
Tobacco Settlement Trust Fund					
	Salaries and Benefits				
322	60900204-010000-00-2122		19,381	19,381	
	Expenses				
324	60900204-040000-00-2122		4,421	4,421	
FAMILY SAFETY PROGRAM					
Child Protection and Permanency					
Tobacco Settlement Trust Fund					
	Salaries and Benefits				
344	60910304-010000-00-2122		(11,294)	(11,294)	
	Expenses				
346	60910304-040000-00-2122		(2,234)	(2,234)	
FAMILY SAFETY PROGRAM					
Program Management and Compliance					
Tobacco Settlement Trust Fund					
	Salaries and Benefits				
432	60910307-010000-00-2122		(8,087)	(8,087)	
	Expenses				
434	60910307-040000-00-2122		(2,187)	(2,187)	

Department: Children and Family Services

EOG Number: 0099

Problem Statement: The Department was awarded the “Family Hope” grant from the Federal Government, which covers a five-year period from September 1, 1999, through September 29, 2004. Funds will be used to implement a seamless system of care for 120 to 140 children and youth with serious emotional disturbances in the urban core of West Palm Beach. Because it is a time-limited grant, the Department requests budget authority by amendment every year rather than leave unfunded budget authority once the grant ends. Budget authority was previously approved July 1, 2000 (EOG #0062) and February 13, 2001 (EOG #0453).

Agency Request: The Department requests an increase of \$1,271,790 in the Federal Grants Trust Fund in Children’s Mental Health Services. This increase will allow the Department to continue the Family Hope Grant and provide services for children and youth with serious emotional disturbances in West Palm Beach.

If not approved, the Department will lose the opportunity to create a seamless system of care for seriously, emotionally disturbed children and youth.

Governor’s Recommendation: Recommend approval to increase Federal Grants Trust Fund in Children’s Mental Health Services by \$1,271,790 to continue the “Family Hope” grant, which was approved by the Executive Office of the Governor in Fiscal Year 1999-2000 and 2000-2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
403	MENTAL HEALTH PROGRAM Children's Mental Health Services Federal Grants Trust Fund G/A-Children's Mental Health Service 60910503-100435-00-2261		1,271,790	1,271,790	

Department: Children And Family Services

EOG Number: 0100

Problem Statement: The Department was awarded a federal Governor's State Incentive Grant to establish the Florida Cooperative Initiative for Substance Abuse Prevention—a three-year project that began July 15, 1998, and continues through July 14, 2001. Because implementation was delayed, the Department received an extension on May 14, 2001, to continue the project through July 14, 2002. There is insufficient budget authority, however, to expend the funds.

Agency Request: The Department requests an increase of \$3,143,042 in Federal Grants Trust Fund in Children and Adolescent Substance Abuse Services to continue the Florida Cooperative Initiative for Substance Abuse Prevention project through June 2002.

If not approved, the Department will not be able to use the funds available through this grant to develop a coordinated state drug abuse prevention strategy or continue community-level prevention projects.

Governor's Recommendation: Recommend approval to increase Federal Grants Trust Fund in Children and Adolescent Substance Abuse Services by \$3,143,042 to continue the Florida Cooperative Initiative for Substance Abuse Prevention, which was approved in Fiscal Year 2000-2001 and has been extended until July 14, 2002.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: Health & Human Services
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House Committee: Health & Human Services Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
430	SUBSTANCE ABUSE PROGRAM Child Substance Abuse Prevention, Evaluation and Treatment Services Federal Grants Trust Fund G/A-Children and Adolescents Substance Abuse Services 60910602-100420-00-2261		3,143,042	3,143,042	

Department: Workforce Innovation

EOG Number: B0037

Problem Statement: The Agency for Workforce Innovation (AWI) is currently using data processing appropriation categories with titles associated with the Department of Labor and Employment Security. This is a technical budget amendment to delete the obsolete data processing appropriation category titles to reflect new categories associated with the State Technology Office (STO). This will enable AWI to pay the STO for Information Technology services rendered on or after July 1, 2001, from the appropriate category.

Agency Request: This budget amendment requests the transfer of data processing categories to facilitate payment by AWI to the STO for IT support services on or after July 1, 2001. If this action is not approved, AWI will be unable to make payments to the STO. The STO does not have the financial resources required to continue providing these services without such payments, and therefore, these IT support services would have to be discontinued. This would result in the inability of AWI to carry out its respective duties and responsibilities.

Governor's Recommendation: Recommend approval of the transfer of \$9,671,734 appropriations from the Employment Security Administration Trust Fund between data processing services categories and \$446,788 appropriation from the Administrative Trust Fund between data processing services categories.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY THE AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Agency for Workforce Innovation					
Workforce Development					
2129A	Employment Security Administration Trust Fund Data Processing Services IMC-DLES 75200100-210006-00-2195		(3,943,520)	(3,943,520)	
	Data Processing Services - STO 75200100-210018-00-2195		3,943,520	3,943,520	
Unemployment Compensation					
2137A	Employment Security Administration Trust Fund Data Processing Services IMC-DLES 75200200-210006-00-2195		(5,438,374)	(5,438,374)	
	Data Processing Services - STO 75200200-210018-00-2195		5,438,374	5,438,374	
Workforce Investment and Accountability					
2156A	Administrative Trust Fund Data Processing Services IMC-DLES 75200400-210006-00-2021		(446,788)	(446,788)	
	Data Processing Services - STO 75200400-210018-00-2021		446,788	446,788	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY THE AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Agency for Workforce Innovation					
Workforce Information					
2162A	Employment Security Administration Trust Fund				
	Data Processing Services IMC-DLES				
	75200500-210006-00-2195		(289,840)	(289,840)	
	Data Processing Services - STO		289,840	289,840	
	75200500-210018-00-2195				

Department: Workforce Innovation

EOG Number: B0044

Problem Statement: The operational expenses for non-personal services (such as maintenance and service agreements, janitorial service contracts, office equipment and supplies) related to the One Stop Centers are being paid by the Agency for Workforce Innovation. On May 8, 2001, a trust fund budget amendment was approved by the Executive Office of the Governor to provide \$2.2 million in a pass through category in order for the local workforce boards to utilize federal funds for non-personal services for FY 2000 – 2001. This amendment requests \$10.7 million in budget authority in a new category for FY 2001-02 which would give the Regional Workforce Boards the flexibility to make these payments for non personal services and allow the One Stop Centers to capture all of the operational expenses.

Agency Request: This budget amendment requests the transfer of \$7,361,901 of trust fund budget authority from the Expenses category and \$3,341,920 of trust fund budget authority from the OPS category to a Special Category that will be used as a pass-through to local Regional Workforce Boards. If this budget amendment is not approved, the agency will not be allowed to continue charging the related expenditures to the Special Category as previously approved in a budget amendment (EOG#0829) during fiscal year 2000-01.

Governor's Recommendation: Recommend approval to transfer \$10,703,821 trust fund appropriations to continue the pass-through of federal funds to the local workforce boards which was approved in fiscal year 2000-01.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: Transp. & Economic Dev. Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
<u>Workforce Development</u>					
<u>Employment Security Administration Trust Fund</u>					
G/A Workforce Development Boards					
	75200100-100807-00-2195		10,703,821	10,703,821	
2117	<u>Other Personal Services</u> 75200100-030000-00-2195		(3,341,920)	(3,341,920)	
2118	<u>Expenses</u> 75200100-040000-00-2195		(7,361,901)	(7,361,901)	

Department: Workforce Innovation

EOG Number: B0071

Problem Statement: In order to account for all Temporary Assistance for Needy Families (TANF) funds in the Agency for Workforce Innovation, the 2001 Legislature created the Welfare Transition Trust Fund in Chapter 2001-174, Laws of Florida. Currently, TANF funds and positions are commingled in the Employment Security Administration Trust Fund with other federally funded programs, but are accounted for based on budget entity.

The Welfare Transition Trust Fund will account for TANF operations separately from the activities funded by the Employment Security Administration Trust Fund in Workforce Development budget entity.

Agency Request: This budget amendment requests (a) the transfer of TANF funds into the Welfare Transition Trust Fund in order to account for TANF funds in a single trust fund, and (b) the transfer of positions and associated salary rate from the Welfare Transition Budget Entity to the Workforce Development Budget Entity.

Governor's Recommendation: Recommend approval to transfer 26 positions and \$175,575,247 trust fund appropriations to the newly created Welfare Transition Trust Fund to reflect process flow efficiency.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

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House Committee: Transp. & Economic Dev. Appropriations

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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
Agency for Workforce Innovation				
	Workforce Development			
Welfare Transtion Trust Fund				
Positions and Rate				
	Positions	26.0	26.0	
	Salary Rate	933,624	933,624	
Salaries and Benefits				
2139	75200100-010000-00-2401		1,192,776	1,192,776
Other Personal Services				
2140	75200100-030000-00-2401		465,313	465,313
Expenses				
2141	75200100-040000-00-2401		8,266,065	8,266,065
Operating Capital Outlay				
2142	75200100-060000-00-2401		26,424	26,424
Contract Payments				
2143	75200100-100757-00-2401		1,275,000	1,275,000
G/A WAGES Coalitions Allocation				
2145	75200100-100815-00-2401		163,234,917	163,234,917
G/A WAGES Payments				
2145A	75200100-100834-00-2401		850,000	850,000
Risk Management Insurance				
2150	75200100-103241-00-2401		264,752	264,752

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Agency for Workforce Innovation				
	Welfare Transition				
	<u>Employment Security Administrative Trust Fund</u>				
	Positions and Rate				
	Positions		(26.0)	(26.0)	
	Salary Rate		(933,624)	(933,624)	
	Salaries and Benefits				
	75200300-010000-00-2195		1,192,776	(1,192,776)	
	Other Personal Services				
	75200300-030000-00-2195		(465,313)	(465,313)	
	Expenses				
	75200300-040000-00-2195		(8,266,065)	(8,266,065)	
	Operating Capital Outlay				
	75200300-060000-00-2195		(26,424)	(26,424)	
	Contract Payments				
	75200300-100757-00-2195		(1,275,000)	(1,275,000)	
	G/A WAGES Coalitions Allocation				
	75200300-100815-00-2195		(163,234,917)	(163,234,917)	
	G/A WAGES Payments				
	75200300-100834-00-2195		(850,000)	(850,000)	
	Risk Management Insurance				
	75200300-103241-00-2195		(264,752)	(264,752)	

Department: Workforce Innovation

EOG Number: B0022

Problem Statement: The Department of Elder Affairs (the state agency with lead responsibility for administering human service programs for the elderly) is in the process of entering into a cooperative agreement with the Agency for Workforce Innovation (responsible for receiving and administering federal grants related to workforce programs). The agreement requires the Agency for Workforce Innovation to provide services for the Title V Senior Community Service Employment Program (SCSEP). This program helps foster and promote useful part-time work experience opportunities for persons with low incomes who are 55 years of age or older, who have poor employment prospects, and who have the greatest economic need. The transfer in the amount of \$5,019,531 from the SCSEP will be effective July 1, 2001.

The request to provide services to the SCSEP was made after the submission and approval of the agency operational budget request. Therefore, the Agency does not have budget authority for fiscal year 2001-02 to obligate the funds needed for the operation of this program.

Agency Request: This budget amendment requests \$5,019,531 in budget authority to provide workforce employment services to qualified individuals. If not approved, the Agency for Workforce Innovation and the Department of Elder Affairs would not be able to execute the cooperative agreement.

Governor's Recommendation: Recommend approval of an increase for \$5,019,531 from the Employment Security Administration Trust Fund to carry out an agreement with the Department of Elder Affairs as requested by the agency.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
Senate Analyst: Skip Martin
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House Committee: Transp. & Economic Dev. Appropriations
House Analyst: Loretta Jones Darity
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	Florida Agency For Workforce Innovation <u>Workforce Development</u> <u>Employment Security Administration Trust Fund:</u>				
	G/A Workforce Development Boards 75200100-100807-00-2195		5,019,531	5,019,531	

Department: Workforce Innovation

EOG Number: B0058

Problem Statement: The 2001 Florida Legislature approved the transfer of the Partnership for School Readiness from EOG, Child Care and Early Childhood Resource and Referral, the Child Care Executive Partnership Program and the Subsidized Child Care Program from DCF including statewide staff, and prekindergarten early intervention, migrant prekindergarten and Florida First Start programs from DOE to the Agency for Workforce Innovation (AWI) in Chapter 2001-170, L.O.F.

This amendment transfers positions assigned to the Partnership for School Readiness from the Executive Office of the Governor (EOG) and positions that support program operations of the Partnership for School Readiness through interagency agreements with the Department of Children and Families (DCF) and the Department of Education (DOE). This amendment transfers an additional 11 positions from DCF to AWI for administrative support of school readiness functions.

Agency Request: This budget amendment requests the transfer of positions and budget from DCF, EOG and DOE to AWI in order to implement the provisions in Chapter 2001-170, L.O.F., related to the Child Care and School Readiness.

If this action is not approved, the provisions of Chapter 2001-170, L.O.F., will not be carried out, negatively impacting the administration of the program.

Governor's Recommendation: Recommend approval to transfer 44 positions and \$186,925,094 in General Revenue and \$483,457,522 in trust fund appropriations for the transfer of the School Readiness Program from the Department of Children and Families, Department of Education and the Executive Office of the Governor to the Agency Workforce Innovation.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: Transp. & Economic Dev. Appropriations
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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
Florida Agency For Workforce Innovation					
	School Readiness				
	General Revenue Fund				Revised for Consultation
	Positions and Rate				
	Positions		44.0	44.0	
	Salary Rate		1,512,975	1,512,975	
SB 1162	Salaries and Benefits				
	75600000-010000-00-1000		592,162	592,162	
SB 1162	Other Personal Services				
	75600000-030000-00-1000		15,000	15,000	
SB 1162	Expense				
	75600000-040000-00-1000		151,138	151,138	
SB 1162	G/A - Partnership/School Readiness				
	75600000-103111-00-1000		186,166,794	186,166,794	
SB 1162	Welfare Transition Trust Fund				
	G/A - Partnership/School Readiness				
	75600000-103111-00-2401		157,969,708	157,969,708	
SB 1162	Child Care and Development Block Grant Trust Fund:				
	G/A - Partnership/School Readiness				
	75600000-103111-00-2098		316,296,796	316,296,796	
SB 1162	Employment Security Administration Trust Fund				
	G/A - Contracted Services				
	75600000-100778-00-2195		2,105,274	2,105,274	
SB 1162	Salaries and Benefits				
	75600000-010000-00-2195		1,310,376	1,310,376	
SB 1162	Other Personal Services				
	75600000-030000-00-2195		35,000	35,000	
SB 1162	Expenses				
	75600000-040000-00-2195		1,020,368	1,020,368	
SB 1162	Operating Capital Outlay				
	75600000-060000-00-2195		15,000	15,000	
SB 1162	G/A - Projects, Contracts and Grants				
	75600000-050235-00-2195		4,705,000	4,705,000	

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
SUPPORT SERVICES					
Assistant Secretary for Administration					
Administrative Trust Fund					
Positions and Rate					
	Positions		(4.0)	(4.0)	
	Salary Rate		(190,102)	(190,102)	
	Salaries and Benefits				
310	60900203 - 010000 - 00 - 2021		(244,270)	(244,270)	
FAMILY SAFETY PROGRAM					
Child Care Regulation and Information					
General Revenue Fund					
G/A-Child Protection					
332	60910301 - 103034 - 00 - 1000		(513,458)	(513,458)	
Child Care and Development Block Grant Trust Fund					
Positions and Rate					
	Positions		(1.0)	(1.0)	
	Salary Rate		(48,481)	(48,481)	
	Salaries and Benefits				
330	60910301 - 010000 - 00 - 2098		(744,716)	(744,716)	
	Expenses				
331	60910301 - 040000 - 00 - 2098		(388,270)	(388,270)	
	G/A-Child Protection				
332	60910301 - 103034 - 00 - 2098		(18,199,611)	(18,199,611)	
Grants and Donations Trust Fund					
	Salaries and Benefits				
N/A	60910301 - 010000 - 00 - 2339		683,939	683,939	
	Expenses				
N/A	60910301 - 040000 - 00 - 2339		384,906	384,906	
	G/A-Child Protection				
N/A	60910301 - 103034 - 00 - 2339		10,796,732	10,796,732	

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
	FAMILY SAFETY PROGRAM				
	Program Management and Compliance				
	General Revenue Fund				
	Positions and Rate				
	Positions		(19)	(19)	
	Salary Rate		(697,689)	(697,689)	
	Salaries and Benefits				
356	60910307 - 010000 - 00 - 1000		(190,914)	(190,914)	
	Expenses				
358	60910307 - 040000 - 00 - 1000		(3,364)	(3,364)	
	Administrative Trust Fund				
	Salaries and Benefits				
356	60910307 - 010000 - 00 - 2021		(42,025)	(42,025)	
	Child Care and Development Block Grant Trust Fund				
	Salaries and Benefits				
356	60910307 - 010000 - 00 - 2098		(595,391)	(595,391)	
	Expenses				
358	60910307 - 040000 - 00 - 2098		(220,000)	(220,000)	
	Operating Capital Outlay				
359	60910307 - 060000 - 00 - 2098		(30,000)	(30,000)	
	Federal Grants Trust Fund				
	Salaries and Benefits				
356	60910307 - 010000 - 00 - 2261		(48,987)	(48,987)	
	Expenses				
358	60910307 - 040000 - 00 - 2261		(74,008)	(74,008)	
	Grants and Donations Trust Fund				
	Expenses				
N/A	60910307 - 040000 - 00 - 2339		110,000	110,000	
	Operating Capital Outlay				
N/A	60910307 - 060000 - 00 - 2339		15,000	15,000	

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
ECONOMIC SELF-SUFFICIENCY PROGRAM					
Program Management and Compliance					
Administrative Trust Fund					
Positions and Rate					
Positions					
Salary Rate					
Salaries and Benefits					
438	60910703 - 010000 - 00 - 2021		(101,430)	(101,430)	
Expenses					
440	60910703 - 040000 - 00 - 2021		(6,728)	(6,728)	

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
ECONOMIC SELF-SUFFICIENCY PROGRAM					
Work and Gain Economic Self Sufficiency (WAGES) and Employment Supports					
General Revenue Fund					
G/A-Child Care - WAGES					
459A	60910706 - 103077 - 00 - 1000		(80,813,336)	(80,813,336)	
Child Care and Development Block Grant Trust Fund					
G/A-Child Care - WAGES					
459A	60910706 - 103077 - 00 - 2098		(35,584,384)	(35,584,384)	
G/A-Child Care - Working Poor and At Risk Families					
459B	60910706 - 103079 - 00 - 2098		(273,309,533)	(273,309,533)	
Federal Grants Trust Fund					
Respite Child Care for Work and Gain Economic Self Sufficiency (WAGES) Clients					
459	60910706 - 103060 - 00 - 2261		(2,000,000)	(2,000,000)	
G/A-Child Care - WAGES					
459A	60910706 - 103077 - 00 - 2261		(95,496,924)	(95,496,924)	
G/A-Child Care - Working Poor and At Risk Families					
459B	60910706 - 103079 - 00 - 2261		(60,472,784)	(60,472,784)	
Grants and Donations Trust Fund					
G/A-Child Care - Working Poor and At Risk Families					
459B	60910706 - 103079 - 00 - 2339		(4,700,000)	(4,700,000)	
Social Services Block Grant Trust fund					
G/A-Contracted Services					
458	60910706 - 100778 - 00 - 2639		(2,105,274)	(2,105,274)	
G/A-Child Care - Working Poor and At Risk Families					
459B	60910706 - 103079 - 00 - 2639		(5,000)	(5,000)	

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<p>CHILDREN AND FAMILIES Mental Health Program Adult Mental Health Treatment Facility</p> <p>Positions and Rate Positions Salary Rate 60910504</p>		<p>(11.0) (173,402)</p>	<p>(11.0) (173,402)</p>	

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
Office of the Governor					
General Office/ School Readiness					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(166,105)	(166,105)	
	General Revenue				
2358B	Lump Sum-Partnership/School Readiness 31100300-096577-00-1000		(314,032)	(314,032)	
	Grants and Donations Trust Fund				
	Salaries				
2358A	31100300-010000-00-2339		(217,496)	(217,496)	
2358B	Lump Sum-Parnership/School Readiness 31100300-096577-00-2339		(861,268)	(861,268)	

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
EDUCATION					
DIVISION OF PUBLIC SCHOOLS					
PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS					
<u>General Revenue</u>					
Positions and Rate					
Positions					
Salary Rate					
	Salaries and Benefits				
108	48250200-010000-00-1000		(199,104)	(199,104)	
	Expenses				
110	48250200-040000-00-1000		(50,886)	(50,886)	
PROGRAM: STATE GRANTS/K-12 PROGRAM - NON-FEFP					
<u>General Revenue</u>					
124A	G/A-Transfer to EOG/Partnership for School Readiness 48250400-050116-00-1000		(1,075,000)	(1,075,000)	
136A	G/A-Pre-School Projects 48250400-101255-00-1000		(103,765,000)	(103,765,000)	

Department: Workforce Innovation

EOG Number: B0122

Problem Statement: The 2001 Florida Legislature approved the transfer of the Partnership for School Readiness, Child Care Executive Partnership Program, Child Care and Early Childhood Resource and Referral, and the Subsidized Child Care Program including statewide staff to the Agency for Workforce Innovation (AWI) in Chapter 2001-170, L.O.F. Because DCF administers the Child Care & Early Childhood Resource and Referral, the Child Care Executive Partnership Program and the Subsidized Child Care Program at the District level where the positions are spread across multiple services, the Department is unable to identify one-for-one full time equivalent positions for transfer to AWI. Therefore, positions were identified from the phase down of the G. Pierce Wood Hospital for transfer to AWI to administer the program. These institutional positions are at low pay grades, and in order for AWI to provide the services required, an upgrade to professional level pay grades is required.

Chapter 2001-170, L.O.F., changed the designated lead agency for administering the federally funded Even Start Family Literacy program from DOE to AWI. The Even Start Family Literacy program is in Contracts and Grants in DOE. DOE is unable to transfer one-for-one equivalent positions because positions are not appropriated for administering Contracts and Grants in DOE. As an alternative, AWI is requesting \$300,000 to contract for professional services to administer the Even Start program.

Agency Request: This budget amendment requests an increase of \$865,247 in Trust Fund budget authority and \$320,655 in rate for the School Readiness Program in AWI in order to reclassify the positions being transferred from DCF, fund the support costs (OCO and Expenses) for the reclassified positions, and fund contractual services.

Governor's Recommendation: Recommend approval of an increase of \$865,247 in budget authority in the Employment Security Administration Trust Fund to implement the School Readiness Program, and an increase of \$320,655 in rate for AWI.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: Transp. & Economic Dev. Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	C F	Appropriation	Appropriation	Appropriation
Florida Agency for Workforce Innovation					
	School Readiness				
	<u>Employment Security Administration Trust Fund</u>				
	<u>Position and Rate</u>				
	Positions				
	Salary Rate		320,655	320,655	
SB 1162	Salaries and Benefits				
	75600000-010000-00-2195		416,852	416,852	
SB 1162	Expenses				
	75600000-040000-00-2195		128,895	128,895	
SB 1162	Operating Capital Outlay				
	75600000-060000-00-2195		19,500	19,500	
	G/A- Contracted Services				
	75600000-100778-00-2195		300,000	300,000	

Department: Workforce Innovation

EOG Number: B0128

Problem Statement: The 2001 Florida Legislature approved the transfer of the Partnership for School Readiness from EOG, Child Care and Early Childhood Resource and Referral, the Child Care Executive Partnership Program and the Subsidized Child Care Program from DCF including statewide staff, and prekindergarten early intervention, migrant prekindergarten and Florida First Start programs from DOE to the Agency for Workforce Innovation (AWI) in Chapter 2001-170, L.O.F. In October, 2000, a budget amendment was approved for the Department of Children and Families authorizing \$4,000,000 in federal funds to be used for developing a single point of entry and unified waiting list for publicly funded early education, as well as the recruitment of licensed childcare providers in rural areas. To date, DCF has not implemented the database and the funding will revert on June 30, 2001. Therefore, AWI is requesting \$4,000,000 in budget authority to begin the development and implementation of the single point of entry database and to provide childcare in rural areas.

Chapter 2001-170, L.O.F., changed the lead agency designation for the federally funded Even Start Family Literacy program from DOE to AWI. The federal funding for the program is in Contract and Grants in DOE, is not appropriated and thus cannot be transferred to AWI. Therefore, AWI is requesting \$12,000,000 in budget authority for implementing the program.

Agency Request: This budget amendment requests an increase of \$16,000,000 in Trust Fund budget authority for AWI in order to implement the single point of entry database, provide childcare in rural areas, and implement the Even Start Family Literacy program.

Governor's Recommendation: Recommend approval of an increase of \$12,000,000 in the Employment Security Administration Trust Fund to provide for implementing the Even Start Family Literacy program and an increase of \$4,000,000 in the Child Care Development Block Grant Trust Fund to implement the single point of entry database and provide childcare in rural areas.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	C F	Appropriation	Appropriation	Appropriation
	School Readiness				
	<u>Employment Security Administration Trust Fund</u>				
SB 1162	G/A-Projects, Contracts and Grants 75600000-050235-00-2195		12,000,000	12,000,000	
	<u>Child Care and Development Block Grant Trust Fund</u>				
SB 1162	G/A-Contracted Services 75600000-100778-00-2098		1,900,000	1,900,000	
SB 1162	G/A-Partnership/School Readiness 75600000-103111-00-2098		2,100,000	2,100,000	

Department: Management Services / Labor and Employment Security

EOG Number: 0030

Problem Statement: Pursuant to Chapter Law 2001-0098, Laws of Florida, effective July 1, 2001, the Public Employees Relations Commission (PERC) Program is transferred to the Department of Management Services from the Department of Labor and Employment Security.

Agency Request: This budget amendment transfers the approved operating budget of: \$3,324,530 in General Revenue funding and \$53,648 in PERC Trust Fund, along with thirty-nine (39.0) fixed positions and annual salary rate.

Governor's Recommendation: Recommend approval to transfer 39 positions and \$3,324,530 General Revenue and \$53,648 trust fund appropriations for the Public Employees Relations Commission from the Department of Labor and Employment Security to the Department of Management Services.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation		Appropriation
MANAGEMENT SERVICES					
	Public Employees Relations Commission			Revised for Consultation	
	Positions and Rate				
	Positions		39.0	39.0	
	Salary Rate		2,113,263	2,113,263	
	General Revenue				
	Salaries and Benefits				
	72920100-010000-00-1000		2,611,873	2,611,873	
	Other Personal Services				
	72920100-030000-00-1000		133,640	134,640	
	Expenses				
	72920100-040000-00-1000		549,088	549,088	
	Operating Capital Outlay				
	72920100-060000-00-1000		13,120	13,120	
	Special Categories:				
	Risk Management Insurance				
	72920100-103241-00-1000		9,432	9,432	
	Data Processing Services - STO				
	72920100-210018-00-1000		6,377	6,377	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation		Appropriation
MANAGEMENT SERVICES					
	Public Employees Relations Commission Trust Fund				
	Other Personal Services 72920100-030000-00-2558		5,000	5,000	
	Expenses 72920100-040000-00-2558		48,648	48,648	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Labor and Employment Security					
	Program: Public Employees Relations Commission				
	Positions and Rate				
	Positions		(39.0)	(39.0)	
	Salary Rate		(2,113,263)	(2,113,263)	
	General Revenue Fund				
	Salaries and Benefits				
2550AC	54050600-010000-00-1000		(2,611,873)	(2,611,873)	
	Other Personal Services				
2500AD	54050600-030000-00-1000		(134,640)	(134,640)	
	Expenses				
2550AE	54050600-040000-00-1000		(549,088)	(549,088)	
	Operating Capital Outlay				
2550AF	54050600-060000-00-1000		(13,120)	(13,120)	
	Special Categories				
	Risk Management Insurance				
2500AG	54050600-103241-00-1000		(9,432)	(9,432)	
	Data Processing Services				
2550AH	54050600-210006-00-1000		(6,377)	(6,377)	
	Public Employees Relations Commission Trust Fund				
	Other Personal Services				
2500AD	54050600-030000-00-2558		(5,000)	(5,000)	
	Expenses				
2550AE	54050600-040000-00-2558		(48,648)	(48,648)	

Department: Management Services

EOG Number: 0056

Problem Statement: The 2001 Legislative Session expanded the roles, duties and activities of the State Technology Office (STO) and provided additional authority and resources to accomplish the objectives established during the previous year's Legislative Session. Chapter 2000-164, Laws Of Florida, required the STO to create an integrated electronic system for deploying government products, services, and information to individuals and businesses and establish the organizational structure required to implement this system. House Bill 1811 further authorizes the STO to accomplish the objectives in Chapter 2000-164 by enabling the office to consolidate IT staff and resources across the executive branch of state government.

The bill amends s. 20.22, F.S. and 282.102, F.S., to establish the STO as a separate budget entity within the Department of Management Services. To accomplish this, a reorganization of the STO's current structure is recommended. Currently, the STO consists of four separate budget entities: Telecommunications Services, Wireless Services, Information Services and the State Technology Office.

Establishment of one budget entity will enable the STO to function as an enterprise, by:

- eliminating budgetary silos which hinder the leveraging of IT resources;
- improving technology business and workflow processes;
- reducing operational redundancies;
- enhancing the state's procurement, use and management of technology resources; and
- positioning the state to support future E-Government initiatives.

The STO will maintain the integrity of the financial data through its organizational structure, trust funds, and current delineation of activities. The new budget entity, titled "Enterprise Technology", will include 270 positions and budget authority for five trust funds and General Revenue. This budget entity will also be used for the transfer of approximately 1800 positions and approximately \$244 million in IT budget authority from the executive agencies by October 1, 2001.

Agency Request: This amendment requests that four current budget entities: Telecommunications Services, Wireless Services, Information Services, and the State Technology Office be replaced with one budget entity, Enterprise Technology, to enable the STO to establish a framework for an integrated, enterprise structure.

A separate Operating Level Organization (OLO) code will be used to distinguish the STO's separate and distinct operations from that of the Department of Management Services and enable the office to optimize its organizational and reporting capabilities. The proposed structure will be used to implement performance management across all IT organizations.

Approval of this amendment would result in direct benefits in administration of the program and implementation of the requirements in HB 1811. Non-approval will continue to perpetuate fragmentation of the technology governance and organizational structures that currently exist in the state.

Governor's Recommendation: Recommend approval to transfer 270 positions and \$239,601,203 trust fund appropriations and \$3,646,823 General Revenue for the establishment of a single budget entity for the State Technology Office.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Tom Barrett

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House Committee: General Government Appropriations

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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 LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
-	Program: Technology Program			Revised for Consultation	
	<u>Telecommunications Services</u>				
	Positions and Rate		(98.0)	(98.0)	
	Positions		(3,944,054)	(3,944,054)	
	Salary Rate				
	Communications Working Captial Trust Fund				
2684	Salaries & Benefits 72900100-010000-00-2105		(4,519,377)	(4,519,377)	
2685	Other Personal Services 72900100-030000-00-2105		(57,995)	(57,995)	
2686	Expenses 72900100-040000-00-2105		(1,661,696)	(1,661,696)	
2689	Operating Capital Outlay 72900100-060000-00-2105		(100,000)	(100,000)	
2690	Special Categories - Centrex & SUNCOM Payments 72900100-100350-00-2105		(124,775,624)	(124,775,624)	
2691	Special Categories - Telecom Infrs. Proj. (TIPS) 72900100-100352-00-2105		(5,000,000)	(5,000,000)	
2693	Special Categories - Risk Management Insurance 72900100-103241-00-2105		(8,377)	(8,377)	
2693A	Data Processing Services - Technology Resource Cnt 72900100-210010-00-2105		(1,028,162)	(1,028,162)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
<u>Telecommunications Services (Continued)</u>					
Wireless Emergency Telephone System Trust Fund					
2686	Expenses 72900100-040000-00-2344		(519,480)	(519,480)	
2687	Aid to Local Governments (Distrib to Counties-911) 72900100-055610-00-2344		(21,496,200)	(21,496,200)	
2688	Aid to Local Gov (Distrib to Srv Providers-911) 72900100-055612-00-2344		(25,454,520)	(25,454,520)	
General Revenue Fund					
2686A	Aid to Local Governments (City of Margate) 72900100-055010-00-1000		(85,000)	0	
2686B	Aid to Local Governments (City of Coconut Creek) 72900100-055020-00-1000		(250,000)	0	
<u>Wireless Services</u>					
Positions and Rate					
	Positions		(26.0)	(26.0)	
	Salary Rate		(1,255,882)	(1,255,882)	
Communications Working Capital Trust Fund					
2695	Salaries & Benefits 72900200-010000-00-2105		(114,304)	(114,304)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
<u>Wireless Services (Continue)</u>					
2697	Expenses 72900200-040000-00-2105		(65,617)	(65,617)	
2699	Special Categories - Risk Management 72900200-103241-00-2105		(169)	(169)	
General Revenue Fund					
2695	Salaries & Benefits 72900200-010000-00-1000		(786,658)	(786,658)	
2696	Other Personal Services 72900200-030000-00-1000		(4,000)	(4,000)	
2697	Expenses 72900200-040000-00-1000		(55,375)	(55,375)	
2698	Operating Capital Outlay 72900200-060000-00-1000		(4,000)	(4,000)	
2699	Special Categories - Risk Management 72900200-103241-00-1000		(1,100)	(1,100)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
<u>Wireless Services</u> (Continued)					
Law Enforcement Radio System Trust Fund					
2695	Salaries & Benefits 72900200-010000-00-2432		(765,660)	(765,660)	
2697	Expenses 72900200-040000-00-2432		(508,785)	(508,785)	
2698	Operating Capital Outlay 72900200-060000-00-2432		(20,000)	(20,000)	
2698A	Special Categories - Contracted Services 72900200-100777-00-2432		(3,225,104)	(3,225,104)	
2699	Special Categories - Risk Management 72900200-103241-00-2432		(2,457)	(2,457)	
2699A	Special Categories - Statewide LERSTF Contract Pmts 72900200-104486-00-2432		(20,000,000)	(20,000,000)	

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
Department of Management Services / State Technology Office					
	Information Services				
	Positions and Rate				
	Positions		(142.0)	(142.0)	
	Salary Rate		(5,899,033)	(5,899,033)	
	General Revenue Fund				
2700	Salaries & Benefits 72900300-010000-00-1000		(1,137,822)	(1,137,822)	
2701	Other Personal Services 72900300-030000-00-1000		(160,000)	(160,000)	
2702	Expenses 72900300-040000-00-1000		(1,198,172)	(1,198,172)	
2703	Operating Capital Outlay 72900300-060000-00-1000		(90,000)	(90,000)	
2718	Special Categories - Risk Management 72900300-103241-00-1000		(6,567)	(6,567)	
2726A	Data Processing Services - Technology Resource Cnt 72900300-210010-00-1000		(2,000)	(2,000)	
	Working Capital Trust Fund				
2700	Salaries & Benefits 72900300-010000-00-2792		(6,115,778)	(6,115,778)	
2701	Other Personal Services 72900300-030000-00-2792		(2,005,500)	(2,005,500)	
2702	Expenses 72900300-040000-00-2792		(5,688,399)	(5,688,399)	
2703	Operating Capital Outlay 72900300-060000-00-2792		(4,565,000)	(4,565,000)	
2705	Special Categories - Data Center Research & Dev 72900300-100545-00-2792		(750,000)	(750,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation
Department of Management Services / State Technology Office				
<u>Information Services (Continued)</u>				
<u>Working Capital Trust Fund</u>				
2711	Special Categories - Contract Services 72900300-100777-00-2792		(2,500,000)	(2,500,000)
2718	Special Categories - Risk Management 72900300-103241-00-2792		(27,999)	(27,999)
<u>Grants & Donations Trust Fund</u>				
2702	Expenses 72900300-040000-00-2339		(4,300,000)	(4,300,000)
<u>State Technology Office</u>				
<u>Positions and Rate</u>				
	Positions	(4.0)	(4.0)	
	Salary Rate	(310,301)	(310,301)	
<u>General Revenue Fund</u>				
2729	Salaries & Benefits 72900400-010000-00-1000		(369,964)	(369,964)
2730	Other Personal Services 72900400-030000-00-1000		(11,925)	(11,925)
2731	Expenses 72900400-040000-00-1000		(143,441)	(143,441)
2733	Special Categories - Risk Management 72900400-103241-00-1000		(799)	(799)
<u>Grants & Donations Trust Fund</u>				
2732	State Portal Development 72900400-102890-00-2339		(4,000,000)	(4,000,000)

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
Department of Management Services / State Technology Office					
Program: STATE TECHNOLOGY OFFICE					
<u>Budget Entity: Enterprise Technology</u>					
<u>Positions and Rate</u>					
Positions					
Salary Rate					
General Revenue					
Salaries & Benefits					
81010100-010000-00-1000					
Other Personal Services					
81010100-030000-00-1000					
Expenses					
81010100-040000-00-1000					
Operating Capital Outlay					
81010100-060000-00-1000					
Special Categories - Risk Management					
81010100-103241-00-1000					
Data Processing Services - State Technology Office					
81010100-210018-00-1000					
Aid to Local Governments (City of Margate)					
81010100-055010-00-1000					
Aid to Local Governments (City of Coconut Creek)					
81010100-055020-00-1000					

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
<u>Enterprise Technology (Cont.)</u>					
<u>Communications Working Capital Trust Fund</u>					
	Salaries & Benefits 81010100-010000-00-2105		4,633,681	4,633,681	
	Other Personal Services 81010100-030000-00-2105		57,995	57,995	
	Expenses 81010100-040000-00-2105		1,727,313	1,727,313	
	Operating Capital Outlay 81010100-060000-00-2105		100,000	100,000	
	Special Categories - Centrex & SUNCOM Payments 81010100-100350-00-2105		124,775,624	124,775,624	
	Special Categories - Telecom Infrs. Proj. (TIPS) 81010100-100352-00-2105		5,000,000	5,000,000	
	Special Categories - Risk Management Insurance 81010100-103241-00-2105		8,546	8,546	
	Data Processing Services - State Technology Office 81010100-210018-00-2105		1,028,162	1,028,162	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
<u>Enterprise Technology (Cont.)</u>					
Wireless Emergency Telephone System Trust Fund					
Expenses					
	81010100-040000-00-2344		519,480	519,480	
	Aid to Local Governments (Distrib to Counties-911) 81010100-055610-00-2344		21,496,200	21,496,200	
	Aid to Local Gov (Distrib to Srv Providers-911) 81010100-055612-00-2344		25,454,520	25,454,520	
Grants & Donations Trust Fund					
Expenses					
	81010100-040000-00-2339		4,300,000	4,300,000	
	State Portal Development 81010100-102890-00-2339		4,000,000	4,000,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office				
<u>Enterprise Technology (Cont.)</u>				
Law Enforcement Radio System Trust Fund				
	81010100-010000-00-2432	765,660	765,660	
	Expenses			
	81010100-040000-00-2432	508,785	508,785	
	Operating Capital Outlay			
	81010100-060000-00-2432	20,000	20,000	
	Special Categories - Contracted Services			
	81010100-100777-00-2432	3,225,104	3,225,104	
	Special Categories - Risk Management			
	81010100-103241-00-2432	2,457	2,457	
	Special Categories - Statewide LERSTF Contract Pmts			
	81010100-104486-00-2432	20,000,000	20,000,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
Department of Management Services / State Technology Office					
	Enterprise Technology (Cont.) Working Capital Trust Fund				
	Salaries & Benefits 81010100-010000-00-2792		6,115,778	6,115,778	
	Other Personal Services 81010100-030000-00-2792		2,005,500	2,005,500	
	Expenses 81010100-040000-00-2792		5,688,399	5,688,399	
	Operating Capital Outlay 81010100-060000-00-2792		4,565,000	4,565,000	
	Special Categories - Data Center Research & Dev 81010100-100545-00-2792		750,000	750,000	
	Special Categories - Contract Services 81010100-100777-00-2792		2,500,000	2,500,000	
	Special Categories - Risk Management 81010100-103241-00-2792		27,999	27,999	

Department: Management Services

EOG Number: 0073

Problem Statement: Chapter 2001-261, Laws of Florida, places the primary responsibility for the planning, budgeting, acquisition, development, implementation, use, and management of information technology in the State Technology Office (STO). Effective July 1, 2001, Section 55(2) of the 2001-02 General Appropriations Act authorizes the transfer of administrative support staff and associated budget authority to the Department of Management Services (DMS) or the STO to begin establishing the administrative infrastructure necessary to support up to 1760 information technology positions that are scheduled for transfer to the STO by October 1, 2001.

The administrative positions are necessary for the STO's Business Office and for DMS' Administration Program to support the STO. The **STO's Business Office** will be responsible for the following functions: developing and evaluating cost recovery and allocation methodologies, analyzing the return on investment of projects and systems, calculating total cost of ownership, performing agility and change management functions, developing and monitoring Service Level Agreements, performing business process reengineering, and asset management. The office will also be responsible for planning and budget functions which include developing legislative budget request issues for the enterprise, and assisting management in the evaluation and prioritization of those issues; understanding business processes and recommending policies, and working with the business office to identify investments and savings. Responsibilities also include developing and monitoring spending plans, monitoring and analyzing accounting data and developing cost and revenue models to assist management with decision making responsibilities.

The **DMS' Administration Program** will be responsible for providing core services including accounting, contract administration services (developing, negotiating, and executing Enterprise IT contracts), and several planning and budgeting functions, legal support, and purchasing.

Agency Request: The STO has estimated a need for 52 positions, which equates to three percent of the total information technology (IT) positions in fourteen Governor's agencies. At this time, the STO requests only 25 positions, associated salary rate, and authorized budget totaling \$1,070,987 (attached spreadsheet). This transfer includes one position from the Department of Elder Affairs, three positions from the Department of Environmental Protection, three positions from the Department of Juvenile Justice, seven positions from the Department of Labor and Employment Security, one position from the Agency for Workforce Innovation, and ten positions from the Department of Transportation. Nineteen positions would be established in the STO's Business Office and six positions in the DMS' Administration Program. All positions will support the STO.

Governor's Recommendation: Governor recommended transfer as requested by the Agency and also established operating transfers to STO in the applicable agencies to provide cash funding in STO's Working Capital Trust Fund. Cash was not provided to fund the increased trust fund spending authority in Salaries and Benefits. This recurring cost would be provided from the cash balance in the trust fund or recovered through the anticipated billing structure.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government

Senate Analyst: Tom Barrett

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House Committee: General Government Appropriations

House Analyst: Marsha Belcher

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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
Department of Management Services/State Technology Office				
	Department of Management Services / State Technology Office			
	Program: State Technology Office			
	Budget Entity: Enterprise Technology			
	Positions and Rate			
	Positions	19.0	19.0	
	Salary Rate	604,025	604,025	
	EDP Working Capital Trust Fund			
-	Salaries and Benefits			
	81010100-010000-00-2792	780,183	780,183	
-	Expenses			
	81010100-040000-00-2792	59,263	59,263	
	Department of Management Services			
	Program: Administration Program			
	Budget Entity: Executive Direction and Support Services			
	Positions and Rate			
	Positions	6.0	6.0	
	Salary Rate	165,141	165,141	
	Administrative Trust Fund			
2581	Salaries and Benefits			
	72010100-010000-00-2021	212,827	212,827	
2583	Expenses			
	72010100-040000-00-2021	18,714	18,714	

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
Environmental Protection					
<u>Executive Direction and Support Services</u>					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(51,605)	(51,605)	
1624	General Revenue Salaries and Benefits 37010100-010000-00-1000		(66,056)	(66,056)	
1626	General Revenue Expenses 37010100-040000-00-1000		(4,500)	(4,500)	
	General Revenue Data Processing Services - STO 37010100-210018-00-1000			70,556	

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
Labor and Employment Security					
	Program: Executive Direction and Support Services			Revised for Consultation	
	Positions and Rate				
	Positions		(7.0)	(7.0)	
	Salary Rate		(245,595)	(245,595)	
	Administrative Trust Fund				
	Salaries and Benefits				
2550U	54050400-010000-00-2021		(319,274)	(319,274)	
	Administrative Trust Fund				
	Expenses				
2550V	54050400-040000-00-2021		(49,477)	(49,477)	
	Workers' Compensation Administration Trust Fund				
	Data Processing Services - State Technology				
	54050400-210018-00-2795			119,530	

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
Transportation					
Executive Direction/Support Services					
Positions and Rate					
	Positions		(6.0)	(6.0)	
	Salary Rate		(155,922)	(155,922)	
	State Transportation (Primary) T.F.				
2088	Salary & Benefits 55150500-010000-00-2540		(204,989)	(204,989)	
2090	Expenses 55150500-040000-00-2540		(12,000)	(12,000)	
Highway Operations					
Positions and Rate					
	Positions		(1.0)	(1.0)	
	Salary Rate		(19,392)	(19,392)	
	State Transportation (Primary) T.F.				
2055	Salary & Benefits 55150200-010000-00-2540		(26,382)	(26,382)	
2057	Expenses 55150200-040000-00-2540		(2,000)	(2,000)	
Information Technology					
Positions and Rate					
	Positions		(3.0)	(3.0)	
	Salary Rate		(141,868)	(141,868)	
	State Transportation (Primary) T.F.				
2100A	Salary & Benefits 55150600-010000-00-2540		(177,909)	(177,909)	
2100C	Expenses 55150600-040000-00-2540		(6,000)	(6,000)	
	Data Processing Services - State Tech Office 55150600-210018-00-2540		429,280	429,280	

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
Elder Affairs	Executive Direction and Support Services				
	Positions and Rate				
	Positions		(1.0)	(1.0)	
	Salary Rate		(39,344)	(39,344)	
490	General Revenue				
	Salaries and Benefits				
	65100600-010000-00-1000		(48,321)	(48,321)	
	Data Processing Services - STO				
	65100600-210018-00-1000			48,321	

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
JUVENILE JUSTICE					
Executive Leadership/Support Services					
Positions and Rate					
Positions					
Salary Rate					
General Revenue Fund					
Salaries and Benefits					
1200	80750100-010000-00-1000		(108,020)	(108,020)	
Data Processing Services - STO					
80750100-210018-00-1000					

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
Agency for Workforce Innovation					
Program: Workforce Services					
Workforce Investment & Accountability					
Positions and Rate					
	Positions		(1.0)	(1.0)	
	Salary Rate		(30,945)	(30,945)	
2151	Administrative Trust Fund Salaries & Benefits 75200400-010000-00-2021		(40,229)	(40,229)	
2153	Expenses 75200400-040000-00-2021		(4,000)	(4,000)	
	Data Processing Services - STO 75200400-210018-00-2021		44,229	44,229	

AGENCIES' TRANSFERS OF ADMINISTRATIVE POSITIONS TO THE STATE TECHNOLOGY OFFICE

Transfer from Agencies											Transfer to State Technology Office																		
Agency	Position Number	Title	Employee	Pay Grade	Class Code	FTE	RATE			BUDGET			Class Code	Position Number	Pay Grade	Title	FTE	RATE			BUDGET			STO Business Office	DMS Planning/Budget	DMS Contract Mgmt	DMS Finance & Accounting		
							Annual Rate	Biwk/ Mo.	Fund	Salaries & Benefits	Expenses	Annual Rate						Biwk/ Mo.	Fund	Salaries & Benefits	Expenses	Annual Rate	Biwk/ Mo.					Fund	Salaries & Benefits
DOEA	00032	OMC I	Banks, Collette	021	2234	(1.0)	(39,334)	M	GR	(48,321)	0	2234	00412	021	OMC I (FILLED)	1.0	39,334	M	151	39,485	TF	48,518	3,119				1		
DEP	10475	Clerk Typist Specialist	VACANT	008	0078	(1.0)	(17,220)	M	GR	(22,042)		0078	00413	008	Clerk Typist Specialist	1.0	17,220	M	66	17,286	TF	22,126	3,119	1					
	00222	Senior Clerk	VACANT	011	0004	(1.0)	(19,313)	M	GR	(24,722)		0004	00414	011	Senior Clerk	1.0	19,313	M	74	19,387	TF	24,816	3,119	1					
	02111	Clerk	VACANT	004	0001	(1.0)	(15,072)	M	GR	(19,292)		0001	00415	004	Clerk	1.0	15,072	M	58	15,130	TF	19,366	3,119		1				
						(3.0)	(51,605)			(66,056)	(4,500)								51,605			66,309							
DJJ	02959	Administrative Assistant I	VACANT	015	0709	(1.0)	(24,214)	B	GR	(31,478)		0709	00416	015	Administrative Assistant I	1.0	24,214	B	0	24,214	TF	31,478	3,119		1				
	59384	Human Services Program Spec.	VACANT	020	5877	(1.0)	(29,439)	B	GR	(38,271)		5877	00417	020	Human Services Program Spec.	1.0	29,439	B	0	29,439	TF	38,271	3,119	1					
	59988	Human Services Program Spec.	VACANT	020	5877	(1.0)	(29,439)	B	GR	(38,271)		5877	00418	020	Human Services Program Spec.	1.0	29,439	B	0	29,439	TF	38,271	3,119	1					
						(3.0)	(83,092)			(108,020)	0								83,092			108,020							
DLES	03128	Administrative Assistant III	Strickland, C.	021	0714	(1.0)	(36,290)	M	TF	(47,177)	(7,069)	0714	00419	021	Administrative Assistant III (FILLED)	1.0	36,290	M	140	36,430	TF	47,358	3,119	1					
	02709	OMC I	Wilson, Jean	021	2234	(1.0)	(43,319)	M	TF	(56,315)	(7,068)	2234	00420	021	OMC I (FILLED)	1.0	43,319	M	167	43,486	TF	56,531	3,119	1					
	04071	Mgmt. Review Specialist	VACANT	024	2239	(1.0)	(36,727)	M	TF	(47,745)	(7,068)	2112	00433	024	IT Business Consultant	1.0	36,727	M	141	36,868	TF	47,929	3,119	1					
	01922	Audit Administrator	VACANT	025	1662	(1.0)	(39,022)	M	TF	(50,729)	(7,068)	2238	00432	025	OMC Mgr	1.0	39,022	M	150	39,172	TF	50,924	3,119	1					
	07734	OMC II	VACANT	023	2236	(1.0)	(34,675)	M	TF	(45,078)	(7,068)	2236	00434	023	OMC II	1.0	34,675	M	133	34,808	TF	45,251	3,119						
	03089	Acct. Services Supervisor II	VACANT	022	1445	(1.0)	(32,709)	M	TF	(42,522)	(7,068)	2224	00435	022	Senior Mgmt Analyst I	1.0	32,709	M	126	32,835	TF	42,685	3,119				1		
	04998	Office Auto. Specialist I	VACANT	015	2041	(1.0)	(22,853)	M	TF	(29,709)	(7,068)	2041	00436	015	Office Auto Spec	1.0	22,853	M	88	22,941	TF	29,823	3,119	1					
						(7.0)	(245,595)			(319,274)	(49,477)								245,595			320,500							
AWI	00130	OMC I	VACANT	021	2234	(1.0)	(30,945)	M	TF	(40,229)	(4,000)	2234	00421	021	OMC I	1.0	30,945	M	119	31,064	TF	40,383	3,119	1					
DOT	00495	Senior Clerk (Office Support I)	VACANT	600	9200	(1.0)	(19,388)	B	TF	(26,378)	(2,000)	9200	00422	600	Senior Clerk (Office Support I)	1.0	19,388	B	0	19,388	TF	26,378	3,119	1					
	02182	Senior Clerk (Office Support I)	VACANT	600	9200	(1.0)	(19,388)	B	TF	(26,378)	(2,000)	9200	00423	600	Senior Clerk (Office Support I)	1.0	19,388	B	0	19,388	TF	26,378	3,119	1					
	10705	Admin/Mgmt Support Level I	VACANT	618	9260	(1.0)	(19,392)	B	TF	(26,382)	(2,000)	9260	00424	618	Admin/Mgmt Support Level I	1.0	19,392	B	0	19,392	TF	26,382	3,119	1					
	02087	Public Transp Spec III (Prog Analyst IV)	Gale, Eric	677	9470	(1.0)	(55,886)	B	TF	(69,447)	(2,000)	2238	00425	025	OMC Manager (FILLED)	1.0	55,886	B	0	55,886	TF	69,447	3,119	1					
	00655	Administrative Secretary (Office Support II)	Smith, Linda B.	602	9210	(1.0)	(21,448)	B	TF	(28,809)	(2,000)	0108	00426	012	Administrative Secretary (FILLED)	1.0	21,448	B	0	21,448	TF	28,809	3,119	1					
	00752	Purchasing Agent I (Admin/Mgt Supt LV I)	VACANT	618	9260	(1.0)	(21,143)	B	TF	(28,448)	(2,000)	9260	00427	618	Purchasing Agent I (Admin/Mgt Supt LV I)	1.0	21,143	B	0	21,143	TF	28,448	3,119	1					
	05648	Fiscal Assistant I (Acctg Audit Tax I)	VACANT	643	9330	(1.0)	(18,669)	B	TF	(25,529)	(2,000)	9330	00428	643	Fiscal Assistant I (Acctg Audit Tax I)	1.0	18,669	B	0	18,669	TF	25,529	3,119				1		
	10349	Info Tech Business Consultant (DP I)	VACANT	689	9500	(1.0)	(36,868)	B	TF	(47,005)	(2,000)	9500	00429	689	Info Tech Business Consultant (DP I)	1.0	36,868	B	0	36,868	TF	47,005	3,119	1					
	08037	OMC Manager (DP II)	VACANT	691	9510	(1.0)	(52,500)	B	TF	(65,452)	(2,000)	9510	00430	691	OMC Manager (DP II)	1.0	52,500	B	0	52,500	TF	65,452	3,120	1					
	00813	OMC Manager (DP III)	VACANT	691	9510	(1.0)	(52,500)	B	TF	(65,452)	(2,000)	9510	00431	691	OMC Manager (DP III)	1.0	52,500	B	0	52,500	TF	65,452	3,120	1					
						(10.0)	(317,182)			(409,280)	(20,000)								317,182			409,280							
TOTALS:						(25.0)	(767,753)			(991,179)	(77,977)	TOTALS:						25.0	767,753		1,413	769,166	993,010	77,977					
GENERAL REVENUE			1 filled, 6 vacant			7.0 FTE	(174,031)			(222,397)	(4,500)	DMS - ADMINISTRATIVE TRUST FUND						6.0 FTE	164,673		468	165,141	212,827	18,714					
TRUST FUND			4 filled, 14 vacant			18.0 FTE	(593,722)			(768,783)	(73,477)	STO - EDP WRKG CAPITAL TRUST FUND						19.0 FTE	603,080		945	604,025	780,183	59,263	19	2	3	1	

Department: Management Services/State Technology Office

EOG Number: 0127

Problem Statement: In EOG #B2002-0073, the Department of Management Services, State Technology Office (STO), requested the transfer of 25 positions from the following agencies: Environmental Protection, Labor & Employment Security, Elder Affairs, Juvenile Justice, Transportation, and the Agency for Workforce Innovation to establish an administrative infrastructure to support up to 1750 information technology positions that are scheduled for transfer to the STO by October 1, 2001.

The administrative infrastructure will ensure Florida's information technology (IT) resources are effectively used to promote and support the business needs of the State. Responsibilities will include developing IT cost recovery and cost allocation methodologies, analyzing the return on investment of technology projects and systems, performing agility and change management functions, developing and monitoring Service Level Agreements with the agencies, performing business process reengineering, helping IT project leaders manage the fiscal aspects of contracts, calculating total cost of ownership, and providing IT asset management.

Several of the positions included in the transfer are not established at adequate levels to effectively carry out the required duties. The STO cannot attract experienced and skilled staff at the current staffing levels.

Agency Request: The STO is requesting \$279,481 in trust fund budget authority and an increase in salary rate of \$214,986 to reclassify vacant positions identified in Attachment A to comparable pay grades.

Governor's Recommendation: Recommend approval to increase trust fund appropriation by \$279,481 and an increase in salary rate of \$214,986 for nineteen positions to perform administrative functions for the State Technology Office pursuant to Chapter 2001-261, Laws of Florida, and Section 55 of the 2001-2002 General Appropriations Act, effective July 1, 2001.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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House Committee: General Government Appropriations
House Analyst: Marsha Belcher
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BUDGET AMENDMENT FORM

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
Department of Management Services / State Technology Office					
	Program: State Technology Office Budget Entity: Enterprise Technology Positions and Rate Positions Salary Rate EDP Working Capital Trust Fund - Salaries and Benefits 81010100-010000-00-2792		214,986	214,986	
			279,481	279,481	

Department: Management Services

EOG Number: 0070

Problem Statement: Chapter 2001-261, Laws of Florida, and Section 55 of the 2001-02 General Appropriations Act require the transfer of information technology (IT) positions and resources from the executive agencies to the State Technology Office (STO). For FY 2001-02, the Department of Labor & Employment Security (DLES) has identified 140 FTE that perform IT functions and \$14,707,556 in IT-related spending authority in the Department's Office of Information Systems (Information Technology Program).

DLES has experienced extensive reorganizations, transitions, and downsizing initiatives in the last two years and is facing additional reductions in its administrative support staff on June 30, 2001. Chapter 2001-261, Laws of Florida, requires the transfer of the agencies' IT resources to the STO on October 1, 2001. However, in light of the limited number of DLES administrative support positions authorized for the 2001-02 fiscal year, a transfer of the IT positions on July 1, 2001, is recommended.

The transfer will enable the STO to begin the integration of IT resources and the creation of efficiencies in the IT arena through information sharing, reduction of redundant operations, enhancements in processing capabilities, and enterprise cost avoidance initiatives. Further delays will result in additional costs as the original integration plans were developed based on a July 1, 2001, starting date.

Further, this transfer will provide the State Technology Office with a model for transferring other agencies' IT staff and resources to the STO. This will help to ensure a smooth transition of the remaining fourteen Governor's agencies on October 1, 2001, with little disruption in services and support.

Agency Request: DLES entered into a Memorandum of Agreement with the STO on August 18, 2000, regarding the consolidation of information technology resources and staff. In accordance with Chapter 216, F.S., upon approval by the Legislative Budget Commission, DLES will transfer the positions, associated rate and approved budget identified in the Memoranda to the STO. An effective date of July 1, 2001, is requested for the transfer.

The STO will charge back to DLES an amount equal to the total of all direct and indirect costs of administering and rendering performance under such agreement. Although DLES current IT operating budget is being transferred to the STO, equivalent budget authority is being established in DLES and Agency for Workforce Innovation, in the appropriate appropriation category: Data Processing Services-STO (category 210018) to enable payment to the STO for services rendered.

Under the agreement the following major technology systems will be supported: (1) Employment Service; (2) Labor Market Statistics; (3) Workforce Investment Act (WIA); (4) Unemployment Compensation Claims and Benefits; (5) Unemployment Compensation Interstate Processing of Benefits (ICON); (6) Unemployment Compensation Appeals; (7) Unemployment Compensation Tax; (8) Worker's Compensation Claims Information and Tracking; and (9) Worker's Compensation Employer and Carrier.

The accounting structure of the DLES' Office of Information Systems will remain intact to ensure that the IT resources will continue to support federally funded systems in a manner consistent with a pre-established cost allocation plan.

Prior to the transfer, DLES' Office of Information Systems operated through a Working Capital Trust Fund. That fund will be reestablished in the STO to properly account for any cash balance that exists in the fund on June 30, 2001.

Governor's Recommendation: Recommend approval to transfer 140 positions and \$14,705,012 trust fund appropriations and \$2,544 General Revenue appropriations for the consolidation of the Office of Information Systems in the Department of Labor and Employment Security into the Department of Management Services, and approval of internal transfers within the Department of Labor and Employment Security for \$2,215,885 to provide operating transfers to the STO.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor's Office.

Senate Subcommittee: General Government
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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 LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Management Services/State Technology Office					
	Program: State Technology Office				
	Positions and Rate				
	Positions		140.0	140.0	
	Salary Rate		5,463,061	5,463,061	
	Working Capital Trust Fund				
	Salaries and Benefits				
	81010100-010000-00-2792		6,520,007	6,517,463	
	Salaries and Benefits				
	81010100-010000-00-2792			2,544	
	Other Personal Services				
	81010100-030000-00-2792		300,000	300,000	
	Expenses				
	81010100-040000-00-2792		7,495,934	7,495,934	
	Operating Capital Outlay				
	81010100-060000-00-2792		379,058	379,058	
	Special Categories: Risk Management Insurance				
	81010100-103241-00-2792		12,557	12,557	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation		Appropriation
Labor and Employment Security					
	Program: Information Technology			Revised for Consultation	
	Positions and Rate				
	Positions		(140.0)	(140.0)	
	Salary Rate		(5,442,130)	(5,442,130)	
	Working Capital Trust Fund				
2550X	Salaries and Benefits 54050500-010000-00-2792		(6,717,463)	(6,717,463)	
2550Y	Other Personal Services 54050500-030000-00-2792		(200,000)	(200,000)	
2550Z	Expenses 54050500-040000-00-2792		(7,495,934)	(7,495,934)	
2550AA	Operating Capital Outlay 54050500-060000-00-2792		(279,058)	(279,058)	
2550AB	Special Categories: Risk Management Insurance 54050500-103241-00-2792		(12,557)	(12,557)	
2550X	General Revenue Fund Salaries and Benefits 54050500-010000-00-1000		(2,544)	(2,544)	
	Data Processing Services - STO 54050500-210018-00-1000		2,544	2,544	
	Program: Workers' Compensation Appeals				
2550H	Workers' Compensation Administration Trust Data Processing Services IMC -DLES 54050201-210006-00-2795		(42,063)	(42,063)	
N/A	Workers' Compensation Administration Trust Data Processing Services - STO 54050201-210018-00-2795		42,063	42,063	
	Program: Workers' Compensation				
2550P	Workers' Compensation Administration Trust Data Processing Services IMC -DLES 54050202-210006-00-2795		(2,173,780)	(2,173,780)	
N/A	Data Processing Services - STO 54050202-210018-00-2795		2,173,780	2,173,780	
2550P	Workers' Compensation Special Disability Trust Data Processing Services IMC -DLES 54050202-210006-00-2798		(42)	(42)	
N/A	Data Processing Services - STO 54050202-210018-00-2798		42	42	