

**Department of Agriculture and Consumer Services**

**EOG Number: B2013-0022**

***Problem Statement:***

Specific Appropriation 1467A of the Fiscal Year 2012-2013 General Appropriations Act provides \$1,059,200 in a Qualified Expenditure Category (QEC) for the Food Inspection Management System (FIMS) project. The FIMS project is to replace an obsolete desktop food safety system and a mobile electronic inspection system within the Department of Agriculture and Consumer Services.

The department began implementing the FIMS in the 2010-2011 fiscal year with funds within existing resources, and to date has expended a total of \$811,100 from state and federal trust funds. In order to continue the system development phase for the project, the department requests \$754,560 be released to cover the project's work plan for a six-month period. The associated costs relevant to this request include report development, data migration, and system documentation.

Pursuant to section 216.011(1)(ss), Florida Statutes, funds appropriated in a Qualified Expenditure Category must be transferred to operating categories for expenditure. To comply with this provision, \$754,560 must be transferred from the QEC category to the Contracted Services category to allow the department to continue the system development phase of the FIMS project.

***Agency Request:***

The Department of Agriculture and Consumer Services requests \$754,560 in the General Inspection Trust Fund be transferred and released from the Qualified Expenditure category – Food Inspection Management System to the Contracted Services category to replace an obsolete Food Inspection Management System.

***Governor's Recommendation:***

Recommend approval to transfer and release \$754,560 of appropriated funds from Qualified Expenditure category to Contracted Services category in the General Inspection Trust Fund to replace an obsolete Food Inspection Management System (FIMS).

***Senate Committee:*** Subcommittee on General Government

Appropriations

***Senate Analyst:*** Sandra Blizzard

***House Committee:*** Agriculture & Natural Resources

Appropriations Subcommittee

***House Analyst:*** Gail Lolley

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	<b>AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE</b>							
1467A	Program: Food Safety And Quality <u>Food Safety Inspection And Enforcement</u>  Qualified Expenditure Category Food Inspection Management System From General Inspection Trust Fund		(754,560)	(754,560)	(754,560)	(754,560)		
1464	Special Categories Contracted Services From General Inspection Trust Fund		754,560		754,560			

**Department of Children and Family Services**

**EOG Number: B2013-0024**

***Problem Statement:***

The Florida Abuse Hotline serves as the central reporting center for allegations of abuse, neglect, and/or exploitation for children and vulnerable adults in Florida. The Hotline receives calls, faxes, and web based reports from citizens and professions with concerns of abuse, neglect, or exploitation on children and vulnerable adults in Florida. The Hotline assesses the information provided by the reporter and determines if the information provided meets statutory criteria for the Department of Children and Families (DCF) to conduct an investigation.

The FY 2012-13 General Appropriations Act appropriates \$4,500,000 to DCF in a Qualified Expenditure Category for the Abuse Hotline Transformation Project. This project will improve the Hotline's operations, processes, organization and technology to produce a more readable, complete, and standardized package of information for investigation. Of this appropriation, \$2,193,739 was appropriated for FY 2011-12 activities related to the procurement of project management and design. An additional \$2,306,261 was appropriated for FY 2012-13. This amendment requests the release of \$1,593,380 in budget authority from the FY 2012-13 appropriation to continue the implementation of software development, project review, and validation.

***Agency Request:***

The Department of Children and Families requests the release of \$1,593,380 in budget authority in the Operations and Maintenance Trust Fund from the Florida Abuse Hotline Redesign Qualified Expenditure Category within the Executive Direction and Support Services budget entity. Corresponding release of \$1,593,380 in double-budget authority is requested in the Working Capital Trust Fund in the Computer Related Expenses Category within the Information Technology budget entity so that DCF can transfer funds and make Abuse Hotline Transformation Project expenditures in the budget category designated for information technology projects.

***Governor's Recommendation:***

Recommend approval to transfer and release budget authority from the Qualified Expenditure Category - Florida Abuse Hotline Redesign category in the amounts of \$1,593,380 in the Working Capital Trust Fund to the Computer Related Expenses operating category within Information Technology and \$1,593,380 in the Operations and Maintenance Trust Fund to the DCF Data Center operating category within Executive Leadership to cover the redesign of the Florida Abuse Hotline and supporting business processes in accordance with 2012 General Appropriations Act proviso language and recommendations of the project feasibility study.

***Senate Committee:*** Subcommittee on Health and Human

***House Committee:*** Health Care Appropriations Subcommittee

Services Appropriations  
*Senate Analyst:* Scarlet Pigott

*House Analyst:* William Fontaine

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
	Program: Executive Leadership <u>Executive Direction And Support Services</u>				
N/A	Qualified Expenditure Category Florida Abuse Hotline Redesign From Operations And Maintenance Trust Fund		(1,593,380)	(1,593,380)	
298	Data Processing Services Children And Families Data Center From Operations And Maintenance Trust Fund		1,593,380	1,593,380	
	Program: Support Services <u>Information Technology</u>				
N/A	Qualified Expenditure Category Florida Abuse Hotline Redesign From Working Capital Trust Fund		(1,593,380)	(1,593,380)	
310	Special Categories Computer Related Expenses From Working Capital Trust Fund		1,593,380	1,593,380	

**Department of Children and Family Services**

**EOG Number: B2013-0025**

***Problem Statement:***

The Florida Safe Families Network (FSFN) is Florida's Statewide Automated Child Welfare Information System containing pertinent participant information including: historical abuse records, current placement information, medical information, missing children reports, photographs, family assessment, judicial review and management and performance reports. FSFN is utilized by the Florida Abuse Hotline, Child Protective Investigators, Community Based Care case managers, adult protective investigators, legal, licensing and the Department of Children and Families Administration.

The General Appropriations Act appropriated \$12,450,000 for Fiscal Year 2012-13 to fund programming changes to the FSFN system. The appropriation includes \$4,500,000 to make FSFN federally compliant. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health and Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The remaining appropriation of \$7,950,000 provides funds for additional enhancements to FSFN to improve the flow and use of information among all parties responsible for the safety and well-being of a child. This amendment requests the first quarterly release of \$3,112,500 in budget authority from the FY 2012-13 appropriation to implement software development, project review, and training.

***Agency Request:***

The Department of Children and Families requests the transfer and release of \$3,112,500 in budget authority in various trust funds from the Child Dependency Redesign Qualified Expenditure Category within the Executive Direction and Support Services and the Family Safety and Preservation Services budget entities. Corresponding release of \$2,641,383 in double budget authority is requested from the Child Dependency Redesign Qualified Expenditure Category in the Working Capital Trust Fund to the Computer Related Expenses Category within the Information Technology budget entity to allow for the transfer of funds and make Child Dependency System Redesign Project expenditures in the appropriate budget categories.

***Governor's Recommendation:***

Recommend approval to transfer and release budget authority in the amount of \$5,753,883 from the QEC-Dependency System Redesign category in various trust funds (\$635,000 in the Federal Grants Trust Fund, \$1,500,000 in the Welfare Transition Trust Fund, \$490,000 in the Operations and Maintenance Trust Fund, \$487,500 in the Social Services Block Grant Trust Fund, and \$2,641,383 in the Working Capital Trust Fund) to operating categories in Executive Direction & Support Services, Information Technology, and

Family Safety & Preservation to make necessary modifications to Florida Safe Families Network and to complete the Child Dependency System Redesign.

**Senate Committee:** Subcommittee on Health and Human Services Appropriations  
**Senate Analyst:** Scarlet Pigott

**House Committee:** Health Care Appropriations Subcommittee  
**House Analyst:** William Fontaine

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
	Program: Executive Leadership <u>Executive Direction And Support Services</u>				
296	Qualified Expenditure Category Child Dependency System Redesign				
	From Federal Grants Trust Fund		(635,000)	(635,000)	
	From Welfare Transition Trust Fund		(1,500,000)	(1,500,000)	
	From Operations And Maintenance Trust Fund		(490,000)	(490,000)	
	From Social Services Block Grant Trust Fund		(487,500)	(487,500)	
298	Data Processing Services Children And Families Data Center				
	From Federal Grants Trust Fund		538,885	538,885	
	From Welfare Transition Trust Fund		1,272,956	1,272,956	
	From Operations And Maintenance Trust Fund		415,832	415,832	
	From Social Services Block Grant Trust Fund		413,710	413,710	
	Program: Support Services <u>Information Technology</u>				
314	Qualified Expenditure Category Child Dependency System Redesign				
	From Working Capital Trust Fund		(2,641,383)	(2,641,383)	



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
310	Special Categories Computer Related Expenses From Working Capital Trust Fund  Program: Family Safety Program <u>Family Safety And Preservation Services</u>		2,641,383	2,641,383	
327	Special Categories Grants And Aids - Child Protection From Federal Grants Trust Fund From Welfare Transition Trust Fund From Operations And Maintenance Trust Fund From Social Services Block Grant Trust Fund		96,115 227,044 74,168 73,790	96,115 227,044 74,168 73,790	

**Division of Emergency Management**

**EOG Number: B2013-0041**

***Problem Statement:***

For Federal Fiscal Year 2012, the U.S. Department of Homeland Security will award approximately \$339.5 million in grants through the Emergency Management Performance Grant (EMPG) Program to assist states in continuing to build an effective and consistent response to a threatened or actual disaster or emergency. Specifically, to help state and local governments sustain and enhance their catastrophic planning capabilities; promote comprehensive state, regional and local emergency planning efforts; and focus on all-hazards planning, including updating and maintaining hazard mitigation plans. A federal EMPG grant requires a 50 percent state cost share match (cash or in-kind). Cities and counties provide the necessary state match.

Florida's share of the 2012 EMPG grant funds is \$14,836,576. Local governments are projected to receive \$5,856,802 of this amount.

DEM does not have sufficient appropriation in the appropriate EMPG category to fully execute sub-grant agreements with the counties in the projected amount. This is a technical adjustment between two categories to the General Appropriations Act and results in a net zero impact.

***Agency Request:***

The Division of Emergency Management requests a transfer of \$3,466,858 in budget authority from the Grants & Aid State/Federal Disaster Relief Administration category within the Federal Grants Trust Fund to the Aid to Local Governments Disaster Prep Plan & Administration category within the Federal Grants Trust Fund. This transfer will ensure that the division will have the requisite budget authority to execute the projected amount (\$5,856,802) of sub-grant agreements with the counties.

***Governor's Recommendation:***

Recommend approval to transfer budget authority in the amount of \$3,466,858 in the Federal Grants Trust Fund from Grants and Aid State/Federal Disaster Relief Administration to the Aid to Local Governments Disaster Prep Plan & Administration for the US Homeland Security grant award through the Emergency Management Performance Grant (EMPG) Program.

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

***Senate Analyst:*** Skip Martin

***House Committee:*** Appropriations Committee

***House Analyst:*** Gus (James) Delaney

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<b>GOVERNOR, EXECUTIVE OFFICE OF THE</b>				
	Program: Emergency Management <u>Emergency Prevention, Preparedness And Response</u>				
2599	Special Categories Grants And Aids - State And Federal Disaster Relief Operations - Administrative From Federal Grants Trust Fund		(3,466,858)	(3,466,858)	
2579	Aid To Local Governments Disaster Preparedness Planning And Administration From Federal Grants Trust Fund		3,466,858	3,466,858	

**Department of Financial Services**

**EOG Number: B2013-0036**

***Problem Statement:***

Chapter 2012-135, Laws of Florida, as approved by the Florida Legislature and signed into law by the Governor, transfers responsibility of providing reemployment services for injured workers from the Department of Education (DOE) to the Department of Financial Services (DFS). In addition, the bill transfers responsibilities related to the Automated Reemployment and Medical System (ARAMIS) to the DFS. The bill also authorizes the DFS to contract with one or more third parties to administer training and education screenings, reemployment assessments, vocational evaluations, and reemployment services. These changes were effective July 1, 2012. On July 10, 2012, budget amendment EOG #B0055 was approved which provided funding to support the program for the first quarter of the fiscal year. This amendment requests the balance of the original amount needed to fund this program for the remaining three quarters of the 2012-2013 fiscal year.

The Department of Financial Services requests budget authority in the amount of \$2,323,780 (\$2,186,528 - Workers' Compensation Administration Trust Fund; \$137,252 - Administrative Trust Fund). This budget authority will be used to implement the injured workers' program provisions authorized in chapter 2012-135, Laws of Florida. The breakout of the DFS request is as follows: \$301,830 in other personal services; \$84,174 in expenses; \$974 in TR/DMS/HR outsourcing; and \$1,800,000 in purchased client services (new category) for a total of \$2,186,528 from the Workers' Compensation Administration Trust Fund in the Division of Workers Compensation. In addition, \$7,652 in expenses and \$129,600 in contracted services, for a total of \$137,252 from the Administrative Trust Fund in the Division of Information Technology.

***Agency Request:***

The Department of Financial Services requests an increase of \$2,323,780 in the Workers' Compensation Administration Trust Fund (\$2,186,528) and in the Administrative Trust Fund (\$137,252) in the other personal services, expenses, contracted services, TR/DMS/HR outsourcing, and purchased client services categories to support implementation of the transfer of the injured workers' program from the Department of Education to the Department of Financial Services.

***Governor's Recommendation:***

Recommend approval to increase budget authority by \$2,186,528 in the Workers' Compensation Administration Trust Fund in the Division of Workers' Compensation and \$137,252 in the Administrative Trust Fund in the Division of Information Technology, to implement Chapter 2012-135, Laws of Florida, and the transfer of the Injured Workers' Program from the Department of Education.

**Senate Committee:** Subcommittee on General Government  
Appropriations

**Senate Analyst:** Gino Betta

Jay Howard

**House Committee:** Government Operations Appropriations  
Subcommittee

**House Analyst:** Adam Keith

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>FINANCIAL SERVICES</b>					
	Program: Office Of Chief Financial Officer And Administration <u>Information Technology</u>				
2341	Special Categories Contracted Services From Administrative Trust Fund		129,600	129,600	
2339	Expenses From Administrative Trust Fund		7,652	7,652	
	Program: Workers' Compensation <u>Workers' Compensation</u>				
2514	Other Personal Services From Workers' Compensation Administration Trust Fund		301,380	301,380	
2515	Expenses From Workers' Compensation Administration Trust Fund		84,174	84,174	
2525	Special Categories Transfer To Department Of Management				

*Budget Commission Meeting  
August 16, 2012*

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			Appropriation	Appropriation	Appropriation
N/A	Services - Human Resources Services Purchased Per Statewide Contract From Workers' Compensation Administration Trust Fund		974	974	
	Special Categories Purchased Client Services From Workers' Compensation Administration Trust Fund		1,800,000	1,800,000	

**Department of Juvenile Justice**

**EOG Number: B2013-0021**

<p><b><i>Problem Statement:</i></b> The Department of Juvenile Justice (DJJ) has submitted an application to the Department of Financial Services (DFS) for approval of a five year loan to purchase telecom and data equipment from Siemens through the Consolidated Equipment Financing Program (CEFP). DJJ will be utilizing some of their existing equipment at the North Florida Youth Development Center, which closed June 30, 2011. This upgrade will allow the department to replace the telephone equipment and the aging data network at their headquarters in Tallahassee, thus resulting in reduced telephone service costs. Pursuant to subsections 287.063 and 287.064, Florida Statutes, the loan is considered a deferred payment and must be paid from the Deferred-Payment Commodity Contracts appropriation category. This amendment infers a recurring budget need of \$59,032.</p>	
<p><b><i>Agency Request:</i></b> DJJ requests the transfer of \$59,032 in General Revenue budget from the Expenses appropriation category to the Deferred-Payment Commodity Contracts appropriation category in the Executive Direction/Support Services budget entity for the installment purchase of telecom and data equipment through the Consolidated Equipment Financing Program (CEFP).</p>	
<p><b><i>Governor's Recommendation:</i></b> Recommend approval to transfer \$59,032 in General Revenue funds from Expenses to Deferred-Payment Commodity Contracts within Executive Direction/Support Services for the installment purchase of telecom and data equipment through the Consolidated Equipment Financing Program (CEFP).</p>	
<p><b><i>Senate Committee:</i></b> Subcommittee on Criminal and Civil Justice Appropriations <b><i>Senate Analyst:</i></b> Tim Sadberry</p>	<p><b><i>House Committee:</i></b> Justice Appropriations Subcommittee <b><i>House Analyst:</i></b> Loretta Jones Darity</p>



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>JUVENILE JUSTICE</b>					
	Program: Office Of The Secretary/Assistant Secretary For Administrative Services <u>Executive Direction And Support Services</u>				
1219	Expenses From General Revenue Fund		(59,032)	(59,032)	
N/A	Special Categories Deferred-Payment Commodity Contracts From General Revenue Fund		59,032	59,032	

Department of Legal Affairs and Attorney General

EOG Number: B2013-0076

**Problem Statement:**

In 1995 the Attorney General, Robert A. Butterworth filed an action against the defendant corporations pursuant to the Florida Racketeering Influenced and Corrupt Organized Act (RICO), specifically section 895.05(5), Florida Statutes. The Attorney General's Office position in bringing the RICO action was to exercise the police power of the state to prevent public harm. The circuit court granted a temporary injunction without bond. The Florida Supreme Court ultimately determined that violations of the bingo laws did not constitute predicate acts under the RICO Act. Accordingly, the trial court's entry of the temporary injunction was improper.

The defendant corporations thereafter obtained judgments in the circuit court for wrongful injunction damages against the Attorney General's Office, including attorneys' fees, as described below. Those judgments were affirmed by the 5th District Court of Appeals, which awarded additional attorneys' fees for the appeal in an amount to be determined by the circuit court.

On March 2, 2012, a circuit judge granted a Writ of Mandamus in the case of the State of Florida, Office of the Attorney General v. Bradenton Group, Inc. (Case No. 1995-CI-06890-O) ordering the Office of the Attorney General to pay the judgment of \$4,603,722.00 awarded on August 20, 2008 plus accrued interest. The interest for the period extending from August 20, 2008 to August 23, 2012 is \$2,031,390.49 for a total judgment of \$6,635,112.49.

**Agency Request:**

The Office of the Attorney General requests an appropriation of \$6,635,113 from the Legal Affairs Revolving Trust Fund to pay the final judgment in the case of the State of Florida v. Bradenton Group, Inc. in accordance with the circuit court order.

**Governor's Recommendation:**

Recommend approval to increase budget authority by \$6,635,113 in the Legal Affairs Revolving Trust Fund within the Office of the Attorney General to allow payment of the final judgment in Case No. CI95-6890, State of Florida v. Bradenton Group, Inc.

**Senate Committee:** Subcommittee on Criminal and Civil Justice  
Appropriations

**Senate Analyst:** Diane Sneed

**House Committee:** Justice Appropriations Subcommittee

**House Analyst:** John McAuliffe

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<b>LEGAL AFFAIRS , AND ATTORNEY GENERAL</b>				
	Program: Office Of Attorney General <u>Criminal And Civil Litigation</u>				
N/A	Special Categories Bradenton Judgment Case Number C195-6890 From Legal Affairs Revolving Trust Fund		6,635,113	6,635,113	

**Department of Military Affairs**

**EOG Number: B2013-0095**

***Problem Statement:***

The City of Tampa has requested assistance from the Florida National Guard for security services during the 2012 Republican National Convention (RNC) being held there. The National Guard was asked to support local law enforcement with security and response to civil disturbance in various locations surrounding and within downtown Tampa from August 27-30, 2012. The Florida National Guard will also prepare to respond with additional security forces in the event that they are required by local law enforcement.

The City of Tampa is provided federal funds to support necessary security and other expenditures related to the convention. Of that allocation, \$1.29 million will be provided to support the Florida National Guard's security effort. In addition, \$1 million has been allocated by the National Guard Bureau of the U.S. Department of Defense. Additional budget authority is necessary to allow the expenditure of these federal funds.

***Agency Request:***

The Department of Military Affairs requests an increase of \$2,290,000 in the Salaries and Benefits (\$1,890,000) and Expenses (\$400,000) appropriation categories within the Military Readiness and Response budget entity from the Federal Grants Trust Fund to support the provision of security services for the Republican National Convention, occurring in Tampa in August 2012. The cash to support the increased appropriation will be supported from federal funds provided through the City of Tampa and the National Guard Bureau.

***Governor's Recommendation:***

Recommend approval to increase budget authority in the amount of \$2,290,000 in the Federal Grants Trust Fund from the Salaries and Benefits (\$1,890,000) and Expenses (\$400,000) appropriation categories to support the provision of security services by the Florida National Guard at the Republican National Convention in August 2012.

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

***Senate Analyst:*** Suzie Carey

***House Committee:*** Transportation & Economic Development Appropriations Subcommittee

***House Analyst:*** Susan Rayman

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>MILITARY AFFAIRS</b>					
	Program: Readiness And Response <u>Federal/State Cooperative Agreements</u>				
2994	Salaries And Benefits From Federal Grants Trust Fund		1,890,000	1,890,000	
2996	Expenses From Federal Grants Trust Fund		400,000	400,000	

**Department of Management Services**

**EOG Number: B2013-0047**

***Problem Statement:***

On March 28, 2012, Governor Scott appointed a state Chief Operating Officer to begin an enterprise-wide approach to improving agency productivity. Based on the enterprise-wide approach initiative, the Department of Management Services' (DMS) Purchasing Oversight program analyzed its internal capabilities and developed two strategic sourcing mechanisms to support an enterprise-wide initiative aimed at potentially reducing costs. An analysis of data from the Florida Accounting Information Resource System (FLAIR) resulted in \$3.8 billion in identified state spend from FY 2010-2011, which could possibly be sourced with state-term contracts.

Based on the FLAIR data, MyFloridaMarketplace (MFMP), and vendor reporting, purchases off statewide agreements are currently approaching one billion dollars. If the DMS were able to strategically source \$1.6 billion of the available opportunity through multiple state-term contracts, the department states the result could approach savings to the state of up to \$100 million over a 2.5 year period.

Another potential option is for the state to partner with a national purchasing consortium, who in turn would hire a consulting firm. This option would eliminate the need for up front funding. However, this approach has not previously been utilized. The national purchasing consortium option would have a nationwide contract that Florida purchases would go through in exchange for collecting administrative fees from the awarded suppliers.

The DMS has developed a two step action plan in an attempt to expeditiously increase sourceable spending. The DMS will seek the expertise of a third party consulting firm that specializes in strategic sourcing to identify opportunities through detailed analysis, prioritize potential sourcing events (new state-term contracts or existing contracts that should be rebid), and procure those contracts. This effort is projected to cost \$9 million for 15-20 contracts.

In order to undertake this initiative, the DMS requests an increase of \$3 million in the Contracted Services category in the Purchasing/ Operating Trust Fund to support this effort. The department requests that the \$3 million increase in budget authority be placed into budget reserve. If the consulting firm approach is chosen, the DMS will negotiate the number of sourcing events that can be supported and will request the release of funds and provide detail on the deliverables that will be provided. The DMS issued an Invitation to Negotiate (ITN) to both third party consulting firms and national consortia with evaluations currently in progress. A recommendation will be made in a public meeting on August 14th. Based on the current timeline, the negotiations commence August 21st and will

produce an award recommendation on October 22nd. Once the responses are received, the department will review to determine the best funding model.

The Legislative Budget Commission staff cannot validate the potential cost savings or the methodology utilized by the department to calculate the potential savings to the state as a result of the proposed amendment.

The \$3.0 million appropriation within the proposed budget amendment may have an adverse fiscal impact on the DMS Purchasing Oversight/ Operating Trust Fund to the extent that it may result in a shortage for necessary operations in FY 2012-13 and beyond. Based on the department's accrual fund balance analysis the projected cash balance of the trust fund at the conclusion of the FY 2012-13 will be \$5.6 million (based on estimated expenditures of Purchasing Oversight). However, the estimated cash balance does not take into consideration any projected transition costs for the MFMP System which the department has estimated to cost as much as \$6.0 million during FY 2012-13. The current year General Appropriation Act directs DMS to submit a plan for consideration by the Legislative Budget Commission for transition funds and any other operating appropriations related to the department's proposed plan and/or procurement of the MFMP System currently underway. The 2012-13 General Appropriations Act only provides funding for the MFMP contract through its expiration date of December 2012. It is anticipated that DMS will submit a plan for MFMP and the overall operation of Purchasing Oversight prior to December 2012. In addition, the \$5.6 million trust fund year-end balance assumes a significant savings in the re-procured contract for the MFMP System – otherwise the Purchasing/Operating Trust Fund balance will be further compromised.

***Agency Request:***

The Department of Management Services requests an increase of \$3,000,000 to be placed in reserve in the Contracted Services appropriation category from the Purchasing Operating Trust Fund within the Purchasing Oversight budget entity. The \$3 million increase is requested to support a contract for services that will include spend analytics, the identification of state-term contract opportunities, and subsequent procurement.

***Governor's Recommendation:***

Recommend approval to increase budget authority in the amount of \$3,000,000 in the Operating Trust Fund within Purchasing Oversight to support a potential contract for services that will include spend analytics, the identification of state term contract opportunities, and subsequent procurement with significant savings expected for the state. The department requests the budget authority be placed in reserve, to be released through a subsequent budget amendment.

***Senate Committee:*** Subcommittee on General Government  
Appropriations

***House Committee:*** Government Operations Appropriations  
Subcommittee

*Senate Analyst:* Gino Betta

*House Analyst:* Bruce Topp



Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
2808	<b>MANAGEMENT SERVICES</b>  Program: Support Program <u>Purchasing Oversight</u>  Special Categories Contracted Services From Operating Trust Fund		3,000,000	3,000,000	3,000,000	3,000,000		

**Department of Health**

**EOG Number: B2013-0045**

***Problem Statement:***

Chapter 2010-161, Laws of Florida, directed the Department of Health to conduct an evaluation and justification review of each division established under s. 20.43, Florida Statutes. The review was to be comprehensive in its scope and, at a minimum, must be conducted in such a manner as to specifically determine whether the division and programs within the department could be administered more efficiently or effectively.

In response to Ch. 2010-161, Laws of Florida, the department conducted an evaluation and justification review and on March 1, 2011, submitted a report of its review findings and recommendations to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, and the Governor. Subsequently, HB 1263, passed during the 2012 Legislative session and approved by the Governor, gave further direction requiring the department to restructure its divisions and programs.

In accordance with HB 1263, this budget amendment provides for the realignment of budget appropriations, positions, and salary rate to reflect the departmental structure envisioned in the legislation. Additionally, HB 1263 requires the transfer of the Nursing Student Loan Forgiveness Program from the Department of Health to the Department of Education.

***Agency Request:***

The Department of Health requests the realignment of 1,004.5 FTE, 43.7 million in salary rate, and \$924.2 million in operating budget within the department. This action will realign the budget authority for Information Technology, Environmental Health Services, and Community Health Resources. The department also requests the transfer of 1.0 FTE, 46,560 in salary rate, and \$1.1 million in operating budget rate for the transfer of the Nursing Student Loan Forgiveness Program from the Department of Health to the Department of Education.

***Governor's Recommendation:***

Recommend approval of the transfer of 1004.5 FTE and approximately \$924.2 million in operating budget authority for the restructuring of the Department of Health and its divisions, and programs within divisions in a more efficient and effective manner; as well as the type two transfer, as defined in s. 20.06(2), Florida Statutes, of 1.0 FTE, 46,560 in salary rate, and \$1.1 million in budget authority in the Nursing Student Loan Forgiveness Trust Fund along with all powers, duties, and functions relating to the Nursing Student Loan Forgiveness Program and the nursing scholarship program to the Department of Education to comply with Chapter

2012-184, Laws of Florida.

**Senate Committee:** Subcommittee on Health and Human  
Services Appropriations  
**Senate Analyst:** Scarlet Pigott

**House Committee:** Health Care Appropriations Subcommittee  
**House Analyst:** D. Brian Clark

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>EDUCATION</b>					
	Education <u>State Board Of Education</u>				
	<i>Salary Rate</i>		<i>46,560</i>	<i>46,560</i>	
	<i>Positions</i>		<i>1.00</i>	<i>1.00</i>	
111	Salaries And Benefits From Nursing Student Loan Forgiveness Trust Fund		65,526	65,526	
113	Expenses From Nursing Student Loan Forgiveness Trust Fund		39,050	39,050	
114	Operating Capital Outlay From Nursing Student Loan Forgiveness Trust Fund		6,000	6,000	
117	Special Categories Contracted Services From Nursing Student Loan Forgiveness Trust Fund		41,188	41,188	
123	Special Categories				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>HEALTH</b>	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Nursing Student Loan Forgiveness Trust Fund		356	356	
	Program: Executive Direction And Support <u>Administrative Support</u>				
	<i>Salary Rate</i>		6,053,245	6,053,245	
	<i>Positions</i>		119.00	119.00	
	440 Salaries And Benefits				
	From General Revenue Fund		2,182,296	2,182,296	
	From Administrative Trust Fund		3,488,393	3,488,393	
	441 Other Personal Services				
	From Administrative Trust Fund		231,000	231,000	
	From Federal Grants Trust Fund		9,770	9,770	
442 Expenses					
From General Revenue Fund		1,961,842	1,961,842		
From Administrative Trust Fund		489,995	489,995		
From Federal Grants Trust Fund		145,110	145,110		
444 Operating Capital Outlay					

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
446	From Administrative Trust Fund		380,000	380,000	
	Special Categories				
	Contracted Services				
	From General Revenue Fund		914,833	914,833	
447	From Administrative Trust Fund		2,894,838	2,894,838	
	From Federal Grants Trust Fund		191,516	191,516	
	Special Categories				
448	Risk Management Insurance				
	From General Revenue Fund		37,832	37,832	
	From Administrative Trust Fund		25,052	25,052	
449	Special Categories				
	Lease Or Lease-Purchase Of Equipment				
449	From General Revenue Fund		1,517	1,517	
	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		17,258	17,258	
449	From Administrative Trust Fund		27,462	27,462	
	<u>Information Technology</u>				
	<i>Salary Rate</i>		(4,977,064)	(4,977,064)	
	<i>Positions</i>		(96.00)	(96.00)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
450	Salaries And Benefits				
	From General Revenue Fund		(2,182,296)	(2,182,296)	
	From Administrative Trust Fund		(3,488,393)	(3,488,393)	
451	Other Personal Services				
	From Administrative Trust Fund		(231,000)	(231,000)	
452	Expenses				
	From General Revenue Fund		(1,961,842)	(1,961,842)	
	From Administrative Trust Fund		(489,995)	(489,995)	
453	Operating Capital Outlay				
	From Administrative Trust Fund		(380,000)	(380,000)	
454	Special Categories				
	Contracted Services				
	From General Revenue Fund		(910,718)	(910,718)	
	From Administrative Trust Fund		(2,894,838)	(2,894,838)	
455	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		(37,832)	(37,832)	
	From Administrative Trust Fund		(25,052)	(25,052)	
455A	Special Categories				
	Lease Or Lease-Purchase Of Equipment				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From General Revenue Fund		(1,517)	(1,517)	
456	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		(17,258)	(17,258)	
	From Administrative Trust Fund		(27,462)	(27,462)	
457	Data Processing Services Children And Families Data Center				
	From Administrative Trust Fund		(1,270,838)	(1,270,838)	
458	Data Processing Services Southwood Shared Resource Center				
	From General Revenue Fund		(98,556)	(98,556)	
	From Administrative Trust Fund		(3,965,943)	(3,965,943)	
459	Data Processing Services Northwood Shared Resource Center				
	From General Revenue Fund		(498,280)	(498,280)	
	From Administrative Trust Fund		(1,379,318)	(1,379,318)	
459A	Data Processing Services Northwest Regional Data Center (Nwrdc)				
	From Administrative Trust Fund		(50,116)	(50,116)	
461	Data Processing Services				



Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
462	Northwood Shared Resource Center (Nsrc) Depreciation Federal Share Billings From Administrative Trust Fund		(17,011)	(17,011)	
	Program: Community Public Health <u>Family Health Outpatient And Nutrition Services</u>				
	<i>Salary Rate</i>		(9,309,494)	(9,309,494)	
	<i>Positions</i>		(202.50)	(202.50)	
	Salaries And Benefits				
	From General Revenue Fund		(1,894,222)	(1,894,222)	
	From Rape Crisis Program Trust Fund		(85,761)	(85,761)	
	From Epilepsy Services Trust Fund		(62,355)	(62,355)	
	From Federal Grants Trust Fund		(8,025,737)	(8,025,737)	
	From Maternal And Child Health Block Grant Trust Fund		(1,119,961)	(1,119,961)	
463	From Preventive Health Services Block Grant Trust Fund		(519,172)	(519,172)	
	Other Personal Services				
	From Federal Grants Trust Fund		(752,570)	(752,570)	
	From Grants And Donations Trust Fund		(63,220)	(63,220)	
	From Maternal And Child Health Block Grant Trust Fund		(132,326)	(132,326)	
464	From Preventive Health Services Block Grant Trust Fund		(61,332)	(61,332)	
	Expenses				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From General Revenue Fund		(155,572)	(155,572)	
	From Administrative Trust Fund		(10,237)	(10,237)	
	From Rape Crisis Program Trust Fund		(11,379)	(11,379)	
	From Epilepsy Services Trust Fund		(31,044)	(31,044)	
	From Federal Grants Trust Fund		(2,897,784)	(2,897,784)	
	From Grants And Donations Trust Fund		(21,410)	(21,410)	
	From Maternal And Child Health Block Grant Trust Fund		(447,752)	(447,752)	
	From Preventive Health Services Block Grant Trust Fund		(292,504)	(292,504)	
465	Aid To Local Governments Grants And Aids - Family Planning Services				
	From General Revenue Fund		(4,245,455)	(4,245,455)	
	From Federal Grants Trust Fund		(1,067,783)	(1,067,783)	
466	Aid To Local Governments Grants And Aids - Epilepsy Services				
	From General Revenue Fund		(2,107,152)	(2,107,152)	
	From Epilepsy Services Trust Fund		(1,427,831)	(1,427,831)	
468	Aid To Local Governments Contribution To County Health Units				
	From General Revenue Fund		(3,455,424)	(3,455,424)	
469	Aid To Local Governments Grants And Aids - Primary Care Program				
	From General Revenue Fund		(19,221,512)	(19,221,512)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
470	Aid To Local Governments Grants And Aids - Fluoridation Project From Preventive Health Services Block Grant Trust Fund		(150,000)	(150,000)	
471	Aid To Local Governments Grants And Aids - Rural Primary Care Residency Slots From General Revenue Fund		(3,000,000)	(3,000,000)	
472	Aid To Local Governments School Health Services From General Revenue Fund From Tobacco Settlement Trust Fund From Federal Grants Trust Fund		(1,006,487) (9,902,925) (9,125,846)	(1,006,487) (9,902,925) (9,125,846)	
473	Operating Capital Outlay From Federal Grants Trust Fund From Maternal And Child Health Block Grant Trust Fund		(56,500) (25,000)	(56,500) (25,000)	
474	Special Categories Grants And Aids - Ounce Of Prevention From Welfare Transition Trust Fund		(1,900,000)	(1,900,000)	
475	Special Categories Grants And Aids - Crisis Counseling				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
476	From General Revenue Fund		(2,000,000)	(2,000,000)	
	Special Categories				
	Contracted Services				
	From General Revenue Fund		(105,527)	(105,527)	
	From Rape Crisis Program Trust Fund		(500)	(500)	
	From Federal Grants Trust Fund		(1,289,221)	(1,289,221)	
	From Grants And Donations Trust Fund		(5,740)	(5,740)	
	From Maternal And Child Health Block Grant Trust Fund		(13,000)	(13,000)	
477	From Preventive Health Services Block Grant Trust Fund		(305,500)	(305,500)	
	Special Categories				
	Grants And Aids - Contracted Services				
	From General Revenue Fund		(6,009,637)	(6,009,637)	
	From Administrative Trust Fund		(100,000)	(100,000)	
	From Rape Crisis Program Trust Fund		(1,505,421)	(1,505,421)	
	From Federal Grants Trust Fund		(6,536,020)	(6,536,020)	
	From Maternal And Child Health Block Grant Trust Fund		(2,075,773)	(2,075,773)	
478	From Preventive Health Services Block Grant Trust Fund		(119,630)	(119,630)	
	Special Categories				
	Grants And Aids - Healthy Start Coalitions				
	From General Revenue Fund		(21,454,198)	(21,454,198)	
	From Federal Grants Trust Fund		(2,178,303)	(2,178,303)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
479	From Maternal And Child Health Block Grant Trust Fund		(6,542,389)	(6,542,389)	
	Special Categories Health Education Risk Reduction Project From Preventive Health Services Block Grant Trust Fund		(12,686)	(12,686)	
480	Special Categories Healthy Start Coordinated Care System Waiver From General Revenue Fund		(15,171,241)	(15,171,241)	
	From Federal Grants Trust Fund		(22,932,070)	(22,932,070)	
481	Special Categories Grants And Aids - Federal Nutrition Programs From Federal Grants Trust Fund		(475,942,752)	(475,942,752)	
482	Special Categories Full Service Schools - Interagency Cooperation From General Revenue Fund		(6,000,000)	(6,000,000)	
	From Federal Grants Trust Fund		(2,500,000)	(2,500,000)	
484	Special Categories Risk Management Insurance From General Revenue Fund		(53,504)	(53,504)	
	From Federal Grants Trust Fund		(43,305)	(43,305)	
485	Special Categories				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
486	Lease Or Lease-Purchase Of Equipment				
	From Federal Grants Trust Fund		(6,590)	(6,590)	
	From Preventive Health Services Block Grant Trust Fund		(1,526)	(1,526)	
	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		(18,442)	(18,442)	
	From Rape Crisis Program Trust Fund		(712)	(712)	
	From Federal Grants Trust Fund		(60,156)	(60,156)	
487	From Maternal And Child Health Block Grant Trust Fund		(8,024)	(8,024)	
	From Preventive Health Services Block Grant Trust Fund		(2,544)	(2,544)	
	Qualified Expenditure Category				
	Women, Infants And Children Data System				
488	From Federal Grants Trust Fund		(3,932,141)	(3,932,141)	
	<u>Infectious Disease Control</u>				
	<i>Salary Rate</i>		(15,382,022)	(15,382,022)	
	<i>Positions</i>		(386.50)	(386.50)	
488	Salaries And Benefits				
	From General Revenue Fund		(4,087,757)	(4,087,757)	
	From Federal Grants Trust Fund		(11,399,870)	(11,399,870)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Operations And Maintenance Trust Fund		(4,402,141)	(4,402,141)	
489	Other Personal Services				
	From Federal Grants Trust Fund		(596,922)	(596,922)	
	From Operations And Maintenance Trust Fund		(71,716)	(71,716)	
490	Expenses				
	From General Revenue Fund		(950,844)	(950,844)	
	From Federal Grants Trust Fund		(7,767,918)	(7,767,918)	
	From Grants And Donations Trust Fund		(23,537)	(23,537)	
	From Operations And Maintenance Trust Fund		(1,727,934)	(1,727,934)	
491	Aid To Local Governments				
	Grants And Aids - Aids Patient Care				
	From General Revenue Fund		(12,609,807)	(12,609,807)	
	From Federal Grants Trust Fund		(7,060,522)	(7,060,522)	
492	Aid To Local Governments				
	Grants And Aids - Ryan White Consortia				
	From Federal Grants Trust Fund		(20,754,358)	(20,754,358)	
493	Aid To Local Governments				
	Grants And Aids - Statewide Acquired Immune Deficiency Syndrome (Aids) Networks				
	From General Revenue Fund		(10,463,853)	(10,463,853)	
494	Aid To Local Governments				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
495	Contribution To County Health Units From General Revenue Fund		(12,462,553)	(12,462,553)	
	Operating Capital Outlay From General Revenue Fund		(20,562)	(20,562)	
	From Federal Grants Trust Fund		(178,326)	(178,326)	
	From Operations And Maintenance Trust Fund		(14,818)	(14,818)	
496	Food Products From General Revenue Fund		(167,470)	(167,470)	
	From Operations And Maintenance Trust Fund		(58,213)	(58,213)	
497	Special Categories Contracted Services From General Revenue Fund		(665,595)	(665,595)	
	From Federal Grants Trust Fund		(4,716,511)	(4,716,511)	
	From Grants And Donations Trust Fund		(162,000)	(162,000)	
	From Operations And Maintenance Trust Fund		(679,948)	(679,948)	
498	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		(1,530,876)	(1,530,876)	
	From Federal Grants Trust Fund		(11,166,097)	(11,166,097)	
499	Special Categories Grants And Aids - Contracted Professional Services				



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From General Revenue Fund		(139,356)	(139,356)	
500	Special Categories Grants And Aids - Acquired Immune Deficiency Syndrome (Aids) Insurance Continuation Program				
	From General Revenue Fund		(6,454,951)	(6,454,951)	
	From Federal Grants Trust Fund		(4,891,498)	(4,891,498)	
501	Special Categories Purchased Client Services				
	From General Revenue Fund		(106,323)	(106,323)	
502	Special Categories Risk Management Insurance				
	From General Revenue Fund		(82,929)	(82,929)	
	From Operations And Maintenance Trust Fund		(211,066)	(211,066)	
503	Special Categories Lease Or Lease-Purchase Of Equipment				
	From General Revenue Fund		(22,470)	(22,470)	
	From Federal Grants Trust Fund		(32,266)	(32,266)	
	From Operations And Maintenance Trust Fund		(23,595)	(23,595)	
504	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
504A	From General Revenue Fund		(51,105)	(51,105)	
	From Federal Grants Trust Fund		(96,042)	(96,042)	
	From Operations And Maintenance Trust Fund		(34,558)	(34,558)	
504B	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		(56,793)	(56,793)	
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		(436,000)	(436,000)	
505	Special Categories Outreach For Pregnant Women From General Revenue Fund		(500,000)	(500,000)	
	<u>Environmental Health Services</u>  <i>Salary Rate</i> <i>Positions</i>		(9,769,560) (215.50)	(9,769,560) (215.50)	
506	Salaries And Benefits From General Revenue Fund		(1,430,722)	(1,430,722)	
	From Administrative Trust Fund		(2,261,644)	(2,261,644)	
	From Federal Grants Trust Fund		(1,545,796)	(1,545,796)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
507	From Grants And Donations Trust Fund		(1,817,921)	(1,817,921)	
	From Radiation Protection Trust Fund		(5,889,799)	(5,889,799)	
	Other Personal Services				
	From Administrative Trust Fund		(71,060)	(71,060)	
	From Federal Grants Trust Fund		(131,791)	(131,791)	
508	From Grants And Donations Trust Fund		(130,415)	(130,415)	
	From Radiation Protection Trust Fund		(33,393)	(33,393)	
	Expenses				
	From General Revenue Fund		(179,251)	(179,251)	
	From Administrative Trust Fund		(977,051)	(977,051)	
509	From Federal Grants Trust Fund		(346,479)	(346,479)	
	From Grants And Donations Trust Fund		(321,055)	(321,055)	
	From Radiation Protection Trust Fund		(1,731,715)	(1,731,715)	
	Aid To Local Governments				
	Contribution To County Health Units				
510	From General Revenue Fund		(2,200,270)	(2,200,270)	
	From Administrative Trust Fund		(427,426)	(427,426)	
	From Grants And Donations Trust Fund		(2,194,571)	(2,194,571)	
510	Operating Capital Outlay				
	From Administrative Trust Fund		(15,000)	(15,000)	
	From Federal Grants Trust Fund		(31,698)	(31,698)	
	From Radiation Protection Trust Fund		(56,997)	(56,997)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
511	Special Categories Acquisition Of Motor Vehicles From Radiation Protection Trust Fund		(210,856)	(210,856)	
512	Special Categories Contracted Services From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Grants And Donations Trust Fund From Radiation Protection Trust Fund		(2,047,489) (335,165) (643,776) (676,038) (150,000)	(2,047,489) (335,165) (643,776) (676,038) (150,000)	
513	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		(750,000)	(750,000)	
514	Special Categories Risk Management Insurance From General Revenue Fund From Radiation Protection Trust Fund		(79,670) (14,575)	(79,670) (14,575)	
515	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Radiation Protection Trust Fund		(7,348) (1,748) (1,532) (1,052)	(7,348) (1,748) (1,532) (1,052)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
516	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		(12,667)	(12,667)	
	From Administrative Trust Fund		(13,220)	(13,220)	
	From Federal Grants Trust Fund		(9,758)	(9,758)	
	From Grants And Donations Trust Fund		(13,529)	(13,529)	
	From Radiation Protection Trust Fund		(40,713)	(40,713)	
517	Special Categories				
	State Underground Petroleum Environmental Response (Super) Act Reimbursement From Grants And Donations Trust Fund		(534,775)	(534,775)	
	<u>County Health Departments Local Health Needs</u>				
521	Aid To Local Governments				
	Contribution To County Health Units				
	From General Revenue Fund		64,747	64,747	
	<u>Statewide Public Health Support Services</u>				
	<i>Salary Rate</i>		7,263,499	7,263,499	
	<i>Positions</i>		181.50	181.50	
532	Salaries And Benefits				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From General Revenue Fund		591,784	591,784	
	From Administrative Trust Fund		454,174	454,174	
	From Federal Grants Trust Fund		378,122	378,122	
	From Nursing Student Loan Forgiveness Trust Fund		(65,526)	(65,526)	
533	Other Personal Services				
	From Federal Grants Trust Fund		10,000	10,000	
534	Expenses				
	From General Revenue Fund		72,425	72,425	
	From Administrative Trust Fund		143,662	143,662	
	From Federal Grants Trust Fund		410,017	410,017	
	From Grants And Donations Trust Fund		29,729	29,729	
	From Nursing Student Loan Forgiveness Trust Fund		(39,050)	(39,050)	
538	Operating Capital Outlay				
	From Nursing Student Loan Forgiveness Trust Fund		(6,000)	(6,000)	
540	Special Categories				
	Contracted Services				
	From General Revenue Fund		12,447	12,447	
	From Administrative Trust Fund		5,623	5,623	
	From Federal Grants Trust Fund		425,481	425,481	
	From Grants And Donations Trust Fund		3,581	3,581	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Nursing Student Loan Forgiveness Trust Fund		(41,188)	(41,188)	
544	Special Categories Risk Management Insurance From General Revenue Fund		29,641	29,641	
548A	Special Categories Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships From Nursing Student Loan Forgiveness Trust Fund		(929,006)	(929,006)	
549	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Nursing Student Loan Forgiveness Trust Fund		10,632 2,865 2,981 (356)	10,632 2,865 2,981 (356)	
	Program: Health Care Practitioner And Access <u>Community Health Resources</u>				
	<i>Salary Rate</i>		<i>(4,238,204)</i>	<i>(4,238,204)</i>	
	<i>Positions</i>		<i>(104.00)</i>	<i>(104.00)</i>	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
573	Salaries And Benefits				
	From General Revenue Fund		(591,784)	(591,784)	
	From Administrative Trust Fund		(371,741)	(371,741)	
	From Tobacco Settlement Trust Fund		(294,586)	(294,586)	
	From Federal Grants Trust Fund		(1,366,829)	(1,366,829)	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(2,403,326)	(2,403,326)	
574	Other Personal Services				
	From Administrative Trust Fund		(10,000)	(10,000)	
	From Federal Grants Trust Fund		(19,770)	(19,770)	
575	Expenses				
	From General Revenue Fund		(72,425)	(72,425)	
	From Administrative Trust Fund		(131,539)	(131,539)	
	From Federal Grants Trust Fund		(555,127)	(555,127)	
	From Grants And Donations Trust Fund		(29,729)	(29,729)	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(668,523)	(668,523)	
576	Aid To Local Governments				
	Contribution To County Health Units				
	From General Revenue Fund		(64,747)	(64,747)	
577	Aid To Local Governments				
	Grants And Aids - Local Health Councils From Grants And Donations Trust Fund		(1,006,000)	(1,006,000)	



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
578	Operating Capital Outlay				
	From Federal Grants Trust Fund		(12,850)	(12,850)	
579	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(9,000)	(9,000)	
	Special Categories				
579	Contracted Services				
	From General Revenue Fund		(16,562)	(16,562)	
	From Administrative Trust Fund		(5,623)	(5,623)	
	From Federal Grants Trust Fund		(616,997)	(616,997)	
	From Grants And Donations Trust Fund		(3,581)	(3,581)	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(242,075)	(242,075)	
580	Special Categories				
	Grants And Aids - Contracted Services				
	From General Revenue Fund		(1,530,924)	(1,530,924)	
	From Federal Grants Trust Fund		(437,153)	(437,153)	
581	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(1,919,836)	(1,919,836)	
	Special Categories				
581	Grants And Aids - Rural Health Network Grants				
	From General Revenue Fund		(500,000)	(500,000)	
582	From Federal Grants Trust Fund		(574,305)	(574,305)	
	Special Categories				
582	Brain And Spinal Cord Home And Community				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
583	Based Services Waiver From General Revenue Fund		(2,201,241)	(2,201,241)	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(12,996,146)	(12,996,146)	
	Special Categories Cystic Fibrosis Home And Community Based Services Waiver				
	From General Revenue Fund		(1,044,540)	(1,044,540)	
584	From Federal Grants Trust Fund		(1,426,574)	(1,426,574)	
	Special Categories Purchased Client Services				
	From General Revenue Fund		(1,000,000)	(1,000,000)	
585	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(1,676,352)	(1,676,352)	
	Special Categories Risk Management Insurance				
586	From General Revenue Fund		(29,641)	(29,641)	
	Special Categories Grants And Aids - Spinal Cord Research				
586A	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(1,000,000)	(1,000,000)	
	Special Categories Lease Or Lease-Purchase Of Equipment				
	From Administrative Trust Fund		(1,639)	(1,639)	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
587	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(47,576)	(47,576)	
	Special Categories Comprehensive Statewide Tobacco Prevention And Education Program From Tobacco Settlement Trust Fund		(64,289,944)	(64,289,944)	
588	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		(10,632)	(10,632)	
	From Administrative Trust Fund		(2,509)	(2,509)	
	From Federal Grants Trust Fund		(9,997)	(9,997)	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		(21,791)	(21,791)	
	Special Categories Medically Fragile Enhancement Payment From General Revenue Fund		(610,020)	(610,020)	
<b>EDUCATION</b>					
N/A	Office Of Student Financial Assistance <u>Program: Student Financial Aid Program - State</u>				
	Special Categories Grants And Aid - Nursing Student Loan				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>HEALTH</b>	Reimbursement/ Scholarships From Nursing Student Loan Forgiveness Trust Fund		929,006	929,006	
	Program: Executive Direction And Support <u>Administrative Support</u>				
	<i>Salary Rate</i>		<i>6,053,245</i>	<i>6,053,245</i>	
	<i>Positions</i>		<i>119.00</i>	<i>119.00</i>	
	Salaries And Benefits From Tobacco Settlement Trust Fund		294,586	294,586	
	From Federal Grants Trust Fund		988,707	988,707	
	Operating Capital Outlay From Federal Grants Trust Fund		12,850	12,850	
	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		150,800	150,800	
	From Federal Grants Trust Fund		437,153	437,153	
	Special Categories Comprehensive Statewide Tobacco Prevention And Education Program From Tobacco Settlement Trust Fund		64,289,944	64,289,944	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Federal Grants Trust Fund		7,016	7,016	
	Data Processing Services Children And Families Data Center From Administrative Trust Fund		1,270,838	1,270,838	
	Data Processing Services Southwood Shared Resource Center From General Revenue Fund		98,556	98,556	
	From Administrative Trust Fund		3,965,943	3,965,943	
	Data Processing Services Northwood Shared Resource Center From General Revenue Fund		498,280	498,280	
	From Administrative Trust Fund		1,379,318	1,379,318	
	Data Processing Services Northwest Regional Data Center (Nwrdc) From Administrative Trust Fund		50,116	50,116	
	Data Processing Services Northwood Shared Resource Center (Nsrc) Depreciation Federal Share Billings				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Administrative Trust Fund		17,011	17,011	
	Program: Community Public Health <u>Community Health Promotion</u>				
	<i>Salary Rate</i>		<i>9,309,494</i>	<i>9,309,494</i>	
	<i>Positions</i>		<i>202.50</i>	<i>202.50</i>	
	Salaries And Benefits				
	From General Revenue Fund		1,894,222	1,894,222	
	From Rape Crisis Program Trust Fund		85,761	85,761	
	From Epilepsy Services Trust Fund		62,355	62,355	
	From Federal Grants Trust Fund		8,025,737	8,025,737	
	From Maternal And Child Health Block Grant Trust Fund		1,119,961	1,119,961	
	From Preventive Health Services Block Grant Trust Fund		519,172	519,172	
	Other Personal Services				
	From Federal Grants Trust Fund		752,570	752,570	
	From Grants And Donations Trust Fund		63,220	63,220	
	From Maternal And Child Health Block Grant Trust Fund		132,326	132,326	
	From Preventive Health Services Block Grant Trust Fund		61,332	61,332	
	Expenses				
	From General Revenue Fund		155,572	155,572	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Administrative Trust Fund		10,237	10,237	
	From Rape Crisis Program Trust Fund		11,379	11,379	
	From Epilepsy Services Trust Fund		31,044	31,044	
	From Federal Grants Trust Fund		2,897,784	2,897,784	
	From Grants And Donations Trust Fund		21,410	21,410	
	From Maternal And Child Health Block Grant Trust Fund		447,752	447,752	
	From Preventive Health Services Block Grant Trust Fund		292,504	292,504	
	Aid To Local Governments Grants And Aids - Family Planning Services				
	From General Revenue Fund		4,245,455	4,245,455	
	From Federal Grants Trust Fund		1,067,783	1,067,783	
	Aid To Local Governments Grants And Aids - Epilepsy Services				
	From General Revenue Fund		2,107,152	2,107,152	
	From Epilepsy Services Trust Fund		1,427,831	1,427,831	
	Aid To Local Governments Contribution To County Health Units				
	From General Revenue Fund		3,455,424	3,455,424	
	Aid To Local Governments Grants And Aids - Primary Care Program				
	From General Revenue Fund		19,221,512	19,221,512	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Aid To Local Governments Grants And Aids - Fluoridation Project From Preventive Health Services Block Grant Trust Fund		150,000	150,000	
	Aid To Local Governments Grants And Aids - Rural Primary Care Residency Slots From General Revenue Fund		3,000,000	3,000,000	
	Aid To Local Governments School Health Services From General Revenue Fund		1,006,487	1,006,487	
	From Tobacco Settlement Trust Fund		9,902,925	9,902,925	
	From Federal Grants Trust Fund		9,125,846	9,125,846	
	Operating Capital Outlay From Federal Grants Trust Fund		56,500	56,500	
	From Maternal And Child Health Block Grant Trust Fund		25,000	25,000	
	Special Categories Grants And Aids - Ounce Of Prevention From Welfare Transition Trust Fund		1,900,000	1,900,000	
	Special Categories Grants And Aids - Crisis Counseling From General Revenue Fund		2,000,000	2,000,000	



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Special Categories Contracted Services				
	From General Revenue Fund		105,527	105,527	
	From Rape Crisis Program Trust Fund		500	500	
	From Federal Grants Trust Fund		1,289,221	1,289,221	
	From Grants And Donations Trust Fund		5,740	5,740	
	From Maternal And Child Health Block Grant Trust Fund		13,000	13,000	
	From Preventive Health Services Block Grant Trust Fund		305,500	305,500	
	Special Categories Grants And Aids - Contracted Services				
	From General Revenue Fund		6,009,637	6,009,637	
	From Administrative Trust Fund		100,000	100,000	
	From Rape Crisis Program Trust Fund		1,505,421	1,505,421	
	From Federal Grants Trust Fund		6,536,020	6,536,020	
	From Maternal And Child Health Block Grant Trust Fund		2,075,773	2,075,773	
	From Preventive Health Services Block Grant Trust Fund		119,630	119,630	
	Special Categories Grants And Aids - Healthy Start Coalitions				
	From General Revenue Fund		21,454,198	21,454,198	
	From Federal Grants Trust Fund		2,178,303	2,178,303	
	From Maternal And Child Health Block Grant Trust Fund		6,542,389	6,542,389	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Special Categories Health Education Risk Reduction Project From Preventive Health Services Block Grant Trust Fund		12,686	12,686	
	Special Categories Healthy Start Coordinated Care System Waiver From General Revenue Fund		15,171,241	15,171,241	
	From Federal Grants Trust Fund		22,932,070	22,932,070	
	Special Categories Grants And Aids - Federal Nutrition Programs From Federal Grants Trust Fund		475,942,752	475,942,752	
	Special Categories Full Service Schools - Interagency Cooperation From General Revenue Fund		6,000,000	6,000,000	
	From Federal Grants Trust Fund		2,500,000	2,500,000	
	Special Categories Risk Management Insurance From General Revenue Fund		53,504	53,504	
	From Federal Grants Trust Fund		43,305	43,305	
	Special Categories Lease Or Lease-Purchase Of Equipment				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Federal Grants Trust Fund		6,590	6,590	
	From Preventive Health Services Block Grant Trust Fund		1,526	1,526	
	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		18,442	18,442	
	From Rape Crisis Program Trust Fund		712	712	
	From Federal Grants Trust Fund		60,156	60,156	
	From Maternal And Child Health Block Grant Trust Fund		8,024	8,024	
	From Preventive Health Services Block Grant Trust Fund		2,544	2,544	
	Qualified Expenditure Category				
	Women, Infants And Children Data System				
	From Federal Grants Trust Fund		3,932,141	3,932,141	
	<u>Disease Control And Health Protection</u>				
	<i>Salary Rate</i>		<i>21,003,546</i>	<i>21,003,546</i>	
	<i>Positions</i>		<i>500.50</i>	<i>500.50</i>	
	Salaries And Benefits				
	From General Revenue Fund		5,518,479	5,518,479	
	From Administrative Trust Fund		2,179,211	2,179,211	
	From Federal Grants Trust Fund		12,945,666	12,945,666	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Grants And Donations Trust Fund		1,817,921	1,817,921	
	From Operations And Maintenance Trust Fund		4,402,141	4,402,141	
	From Radiation Protection Trust Fund		289,136	289,136	
	Other Personal Services				
	From Administrative Trust Fund		71,060	71,060	
	From Federal Grants Trust Fund		728,713	728,713	
	From Grants And Donations Trust Fund		130,415	130,415	
	From Operations And Maintenance Trust Fund		71,716	71,716	
	Expenses				
	From General Revenue Fund		1,130,095	1,130,095	
	From Administrative Trust Fund		964,928	964,928	
	From Federal Grants Trust Fund		8,114,397	8,114,397	
	From Grants And Donations Trust Fund		344,592	344,592	
	From Operations And Maintenance Trust Fund		1,727,934	1,727,934	
	From Radiation Protection Trust Fund		60,615	60,615	
	Aid To Local Governments				
	Grants And Aids - Aids Patient Care				
	From General Revenue Fund		12,609,807	12,609,807	
	From Federal Grants Trust Fund		7,060,522	7,060,522	
	Aid To Local Governments				
	Grants And Aids - Ryan White Consortia				
	From Federal Grants Trust Fund		20,754,358	20,754,358	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Aid To Local Governments Grants And Aids - Statewide Acquired Immune Deficiency Syndrome (Aids) Networks From General Revenue Fund		10,463,853	10,463,853	
	Aid To Local Governments Contribution To County Health Units From General Revenue Fund From Administrative Trust Fund From Grants And Donations Trust Fund		14,662,823 427,426 2,194,571	14,662,823 427,426 2,194,571	
	Operating Capital Outlay From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Operations And Maintenance Trust Fund		20,562 15,000 210,024 14,818	20,562 15,000 210,024 14,818	
	Food Products From General Revenue Fund From Operations And Maintenance Trust Fund		167,470 58,213	167,470 58,213	
	Special Categories Contracted Services From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Grants And Donations Trust Fund		2,713,084 335,165 5,360,287 838,038	2,713,084 335,165 5,360,287 838,038	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Operations And Maintenance Trust Fund		679,948	679,948	
	Special Categories				
	Grants And Aids - Contracted Services				
	From General Revenue Fund		1,530,876	1,530,876	
	From Federal Grants Trust Fund		11,916,097	11,916,097	
	Special Categories				
	Grants And Aids - Contracted Professional Services				
	From General Revenue Fund		139,356	139,356	
	Special Categories				
	Grants And Aids - Acquired Immune Deficiency Syndrome (Aids) Insurance Continuation Program				
	From General Revenue Fund		6,454,951	6,454,951	
	From Federal Grants Trust Fund		4,891,498	4,891,498	
	Special Categories				
	Purchased Client Services				
	From General Revenue Fund		106,323	106,323	
	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		162,599	162,599	
	From Operations And Maintenance Trust Fund		211,066	211,066	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		29,818	29,818	
	From Administrative Trust Fund		1,748	1,748	
	From Federal Grants Trust Fund		33,798	33,798	
	From Operations And Maintenance Trust Fund		23,595	23,595	
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		63,772	63,772	
	From Administrative Trust Fund		12,864	12,864	
	From Federal Grants Trust Fund		105,800	105,800	
	From Grants And Donations Trust Fund		13,529	13,529	
	From Operations And Maintenance Trust Fund		34,558	34,558	
	From Radiation Protection Trust Fund		1,780	1,780	
	Special Categories State Underground Petroleum Environmental Response (Super) Act Reimbursement From Grants And Donations Trust Fund		534,775	534,775	
	Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		56,793	56,793	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Special Categories Grants And Aids - Contracted Services - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund		436,000	436,000	
	Special Categories Outreach For Pregnant Women From General Revenue Fund		500,000	500,000	
	<u>Statewide Public Health Support Services</u>				
	<i>Salary Rate</i>		7,263,499	7,263,499	
	<i>Positions</i>		181.50	181.50	
	Salaries And Benefits From Brain And Spinal Cord Injury Rehabilitation Trust Fund		2,403,326	2,403,326	
	From Radiation Protection Trust Fund		5,600,663	5,600,663	
	Other Personal Services From Administrative Trust Fund		10,000	10,000	
	From Radiation Protection Trust Fund		33,393	33,393	
	Expenses From Brain And Spinal Cord Injury Rehabilitation Trust Fund		668,523	668,523	
	From Radiation Protection Trust Fund		1,671,100	1,671,100	



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Aid To Local Governments Grants And Aids - Local Health Councils From Grants And Donations Trust Fund		1,006,000	1,006,000	
	Operating Capital Outlay From Brain And Spinal Cord Injury Rehabilitation Trust Fund		9,000	9,000	
	From Radiation Protection Trust Fund		56,997	56,997	
	Special Categories Acquisition Of Motor Vehicles From Radiation Protection Trust Fund		210,856	210,856	
	Special Categories Contracted Services From Brain And Spinal Cord Injury Rehabilitation Trust Fund		242,075	242,075	
	From Radiation Protection Trust Fund		150,000	150,000	
	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		1,380,124	1,380,124	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		1,919,836	1,919,836	
	Special Categories Grants And Aids - Rural Health Network Grants				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From General Revenue Fund		500,000	500,000	
	From Federal Grants Trust Fund		574,305	574,305	
	Special Categories				
	Brain And Spinal Cord Home And Community Based Services Waiver				
	From General Revenue Fund		2,201,241	2,201,241	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		12,996,146	12,996,146	
	Special Categories				
	Cystic Fibrosis Home And Community Based Services Waiver				
	From General Revenue Fund		1,044,540	1,044,540	
	From Federal Grants Trust Fund		1,426,574	1,426,574	
	Special Categories				
	Purchased Client Services				
	From General Revenue Fund		1,000,000	1,000,000	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		1,676,352	1,676,352	
	Special Categories				
	Risk Management Insurance				
	From Radiation Protection Trust Fund		14,575	14,575	
	Special Categories				
	Grants And Aids - Spinal Cord Research				

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		1,000,000	1,000,000	
	Special Categories				
	Lease Or Lease-Purchase Of Equipment				
	From Administrative Trust Fund		1,639	1,639	
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		47,576	47,576	
	From Radiation Protection Trust Fund		1,052	1,052	
	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From Brain And Spinal Cord Injury Rehabilitation Trust Fund		21,791	21,791	
	From Radiation Protection Trust Fund		38,933	38,933	
	Special Categories				
	Medically Fragile Enhancement Payment				
	From General Revenue Fund		610,020	610,020	

**Department of Health**

**EOG Number: B2013-0034**

***Problem Statement:***

The Department of Health (DOH), Bureau of HIV/AIDS (Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome) received an increase for the Ryan White Care Act II grant awarded by the U. S. Department of Health and Human Services. Budget authority is needed to support the increased award amount for Fiscal Year 2012-13.

The department requests \$4,754,507 in budget authority in the Federal Grant Trust Fund to support three primary goals: reducing the number of people in Florida who become infected with HIV; increasing access to care and optimizing health outcomes for people in Florida living with HIV; and reducing HIV-related health disparities. This award also grants funds to support AIDS insurance continuance allowing patients to continue their private insurance which is a cost savings to the state and direct patient care. The total Ryan White Care Act II grant for the federal budget period 04/01/12-03/31/13 is \$127,814,122.

***Agency Request:***

The Department of Health requests \$4,754,507 in budget authority in the Federal Grants Trust Fund within the Disease Control and Health Protection budget entity to implement the Ryan White Care Act II as follows:

\$629,712 in the Contracted Services category;

\$3,624,795 in the Grants and Aid AIDS Insurance Continuation Program category; and

\$500,000 in the AIDS Patient Care category.

***Governor's Recommendation:***

Recommend approval to increase budget authority by \$4,754,507 in the Federal Grants Trust Fund in various categories for the Ryan White Care Act Type II federal grant.

***Senate Committee:*** Subcommittee on Health and Human

Services Appropriations

***Senate Analyst:*** Scarlet Pigott

***House Committee:*** Health Care Appropriations Subcommittee

***House Analyst:*** D. Brian Clark

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>HEALTH</b>  N/A	Program: Community Public Health <u>Disease Control And Health Protection</u>				
	Aid To Local Governments Grants And Aids - Aids Patient Care From Federal Grants Trust Fund		500,000	500,000	
	Special Categories Contracted Services From Federal Grants Trust Fund		629,712	629,712	
	Special Categories Grants And Aids - Acquired Immune Deficiency Syndrome (Aids) Insurance Continuation Program From Federal Grants Trust Fund		3,624,795	3,624,795	

Department of Veterans Affairs

EOG Number: B2013-0075

**Problem Statement:**

Section 409.9082, Florida Statutes, creates a quality assessment on nursing home facility providers, which began in Fiscal Year 2009-10. The assessments collected are used to obtain federal financial participation through the Medicaid program to make Medicaid payments for nursing home facility services. The Department of Veterans' Affairs operates six state veterans' nursing homes that are subject to the assessment.

The Agency for Health Care Administration (AHCA) is responsible for implementing the quality assessment and collecting the appropriate assessment from each nursing home. The assessment is calculated monthly on a per-resident-day basis as determined by AHCA for days that are not funded under the federal Medicare program. The assessment rate has increased from \$15.89 in Fiscal Year 2009-10 to \$22.89 beginning in July 2012.

The change in rate from Fiscal Year 2009-10 to July 2012 represents an increase of \$7.00 or 44.1 percent. The Department does not have sufficient budget authority to remit the required quality assessment funds to AHCA.

**Agency Request:**

The Department of Veterans' Affairs requests an increase in expense budget authority in the Operations and Maintenance Trust Fund in the amount of \$3,749,383 to meet the requirements of section 409.9082, Florida Statutes, for the quality assessment fee for the six state veterans' nursing homes. This includes the increased rate and increased Non-Medicare resident days projected for Fiscal Year 2012-13, \$2,441,932 as well as the quality assessments for the months of April, May and June 2012, not paid in Fiscal Year 2011-12, \$1,307,451.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the expense category, in the amount of \$3,749,383, in the Operations and Maintenance Trust Fund to pay the nursing home assessment fee for FY 11-12, \$1,307,451 and the projected increase in the rate for FY 2012-13, \$2,441,932.

**Senate Committee:** Subcommittee on Health and Human  
Services Appropriations

**Senate Analyst:** Allen Brown

Scarlet Pigott

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** J. Eric Pridgeon

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
600	<b>VETERANS' AFFAIRS</b>				
	Program: Services To Veterans' Program <u>Veterans' Homes</u>  Expenses From Operations And Maintenance Trust Fund		3,749,383	3,749,383	

**Fish and Wildlife Conservation Commission**

**EOG Number: B2013-0125**

<p><b><i>Problem Statement:</i></b> Chapter 2012-88, Laws of Florida, requires a type two transfer of law enforcement functions from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC) and authorizes the transfer of DEP administrative positions to FWC as needed to provide administrative support. The type two transfer of 146.5 DEP law enforcement full-time equivalent (FTE) positions was completed effective July 1, 2012 in budget amendment EOG B0039; however, the administrative positions still need to be transferred. The agencies have identified four DEP administrative positions needed to support the transferred law enforcement functions. These include two inspector general positions, one information technology position and one administrative services position.</p>
<p><b><i>Agency Request:</i></b> This budget amendment requests the transfer of 4.0 FTE positions, 185,148 in salary rate and \$237,545 in Administrative Trust Fund and \$45,695 in Working Capital Trust Fund from the Department of Environmental Protection Executive Direction and Support Services/Technology and Information Services to the Fish and Wildlife Conservation Commission Executive Direction and Support Services.</p> <p>In addition, the FWC requests increased operating budget transfers of \$19,827 in Coastal Protection Trust Fund, \$45,319 in Inland Protection Trust Fund, \$157,815 in Land Acquisition Trust Fund and \$60,279 in Solid Waste Management Trust Fund from DEP to FWC to provide cash support for the transferred budget.</p>
<p><b><i>Governor's Recommendation:</i></b> Recommend approval to transfer budget authority in the amount of \$237,545 in the Administrative Trust Fund and \$45,695 in the Working Capital Trust Fund along with four administrative positions and 185,148 in associated rate from the Department of Environmental Protection (DEP) Executive Direction and Support Services/Technology and Information Services to Fish and Wildlife Conservation Commission's Executive Direction and Support Services; as well as requesting to increase authority by \$19,827 in the Coastal Protection Trust Fund, \$45,319 in the Inland Protection Trust Fund, \$157,815 in the Land Acquisition Trust Fund and \$60,279 in the Solid Waste Management Trust Fund within DEP to provide cash support for the transferred budget and to complete the Law Enforcement Consolidation pursuant to Chapter 2012-88, Laws of Florida.</p>

<b><i>Senate Committee:</i></b> Subcommittee on General Government	<b><i>House Committee:</i></b> Agriculture & Natural Resources
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Appropriations

*Senate Analyst:* Jamie DeLoach

Appropriations Subcommittee

*House Analyst:* Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	<b>ENVIRONMENTAL PROTECTION</b>				
	Program: Administrative Services <u>Executive Direction And Support Services</u>				
	<i>Salary Rate</i>		(152,451)	(152,451)	
	<i>Positions</i>		(3.00)	(3.00)	
1547	Salaries And Benefits From Administrative Trust Fund		(223,031)	(223,031)	
1549	Expenses From Administrative Trust Fund		(9,918)	(9,918)	
1559	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Administrative Trust Fund		(1,068)	(1,068)	
1556	Special Categories Salary Incentive Payments From Administrative Trust Fund		(3,528)	(3,528)	
	<u>Technology And Information Services</u>				

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	<i>Salary Rate</i>		(32,697)	(32,697)	
	<i>Positions</i>		(1.00)	(1.00)	
1569	Salaries And Benefits From Working Capital Trust Fund		(43,160)	(43,160)	
1571	Expenses From Working Capital Trust Fund		(2,179)	(2,179)	
1575	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Working Capital Trust Fund		(356)	(356)	
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
	Program: Executive Direction And Administrative Services <u>Office Of Executive Direction And Administrative Support Services</u>				
	<i>Salary Rate</i>		185,148	185,148	
	<i>Positions</i>		4.00	4.00	
1794	Salaries And Benefits From Administrative Trust Fund		266,191	266,191	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
1796	Expenses From Administrative Trust Fund		12,097	12,097	
1805	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From Administrative Trust Fund		1,424	1,424	
1803	Special Categories Salary Incentive Payments From Administrative Trust Fund		3,528	3,528	
<b>ENVIRONMENTAL PROTECTION</b>					
	Program: Administrative Services <u>Office Of Emergency Response</u>				
N/A	Special Categories Transfer To The Marine Resources Conservation Trust Fund Or State Game Trust Fund In The Fwcc For Law Enforcement From Coastal Protection Trust Fund From Inland Protection Trust Fund From Solid Waste Management Trust Fund From Land Acquisition Trust Fund		19,827 45,319 60,279 157,815	19,827 45,319 60,279 157,815	

**Justice Administration**

**EOG Number: B2013-0028**

***Problem Statement:***

During the 2012 session, Chapters 2012-124 and 2012-100, Laws of Florida, passed relating to the clerks of the court collection of fees and fines. The law requires imposition of mandatory monetary assessments mandated by law even if not pronounced in open court. As a result, the clerks will have more assessments available for collection. The law makes several changes to current law relating to the responsibilities of the clerks of the court to enhance the collection of court fees and fines and to improve the efficiency of clerks' operations. The bill also clarifies the law to assist the clerks in collecting outstanding debts owed to the state and will increase revenue resulting from the improved collection enhancement tools. The bill deletes the statutory requirement for the clerks to conduct certain indigency reviews which will provide more time for staff to enhance their collection efforts. The increase in collections by the clerks of the court will result in a positive fiscal impact. Therefore, the clerks of the court are requesting an additional \$29.5 million in trust authority in the Clerks of the Court Trust Fund.

In addition, Chapter 2012-119, Laws of Florida authorizes the clerks to retain any remaining moneys from the cash balance in the trust fund from the prior year. According to the Chief Financial Officer, the cash balance in the trust fund was \$13.3 million on June 30, 2012.

Without approval of this amendment, there would possibly be delays in the processing of civil cases, child support cases, final judgments of dissolution of marriages, orders and stipulations, foreclosure cases, landlord tenant eviction cases, and final judgments that will impact the business and legal community from obtaining financial payments and possession of real property.

***Agency Request:***

The clerks of the court are requesting an additional \$29,500,000 in budget authority in the Clerks of the Court Trust Fund to support the increase in revenue collections resulting from legislation in the 2012 session.

***Governor's Recommendation:***

Recommend approval to increase budget authority by \$29,500,000 in the Clerk of Courts Trust Fund to allow the Clerks to expend the prior year cash balance allowed to be carried forward under section 18, Chapter 2012-119, Laws of Florida; expend additional revenues expected by ensuring assessments mandated by law are imposed as per Chapter 2012-124, Laws of Florida; and expend additional funds collected through the implementation of changes to strengthen collection efforts as provided by Chapter 2012-100, Laws of Florida.

<i>Senate Committee:</i> Subcommittee on Criminal and Civil Justice Appropriations <i>Senate Analyst:</i> Marti Harkness	<i>House Committee:</i> Justice Appropriations Subcommittee <i>House Analyst:</i> Sarah Toms
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Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<b>JUSTICE ADMINISTRATION</b>				
	Program: Clerks Of Court <u>Clerks Of Court</u>				
850	Special Categories Grants & Aids - Clerks Of Court From The Clerks Of The Court Trust Fund		29,500,000	29,500,000	

**Justice Administration**

**EOG Number: B2013-0046**

***Problem Statement:***

The Guardian ad Litem (GAL) goal for Fiscal Year 2012-13 is to transform its program to an all volunteer work force, referred to as the "Transformation 13". To accomplish this goal, the Guardian Ad Litem program will undertake an aggressive volunteer recruitment strategy by hiring volunteer supervisors to provide additional recruiting services to bring every office (except Miami where the goal is too large to accomplish in a single year) up to full utilization of all of the case coordinator resources as volunteer supervisors.

For Fiscal Year 2012-13, the legislature appropriated additional funding to the GAL in the Contracted Services appropriation category. However, to accomplish the goal of hiring volunteer supervisors, funding is needed in the Other Personal Services (OPS) category.

***Agency Request:***

The GAL is requesting the transfer of \$712,040 in budget authority from the Contracted Services category to the Other Personal Services category to provide the agency the flexibility to hire recruiting resources quickly, offer the agency the best opportunity to meet their goal and still build the required benchmarks for early success.

***Governor's Recommendation:***

Recommend approval to transfer \$712,040 in General Revenue funds from Contracted Services to Other Personnel Services in the Guardian ad Litem Program to provide resources for accomplishing goals of the number of volunteers and the implementation of "Transformation 13".

***Senate Committee:*** Subcommittee on Criminal and Civil Justice  
Appropriations

***Senate Analyst:*** Marti Harkness

***House Committee:*** Justice Appropriations Subcommittee

***House Analyst:*** Sarah Toms



*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>JUSTICE ADMINISTRATION</b>					
	Justice Administration <u>Program: Statewide Guardian Ad Litem Office</u>				
844	Special Categories Contracted Services From General Revenue Fund		(712,040)	(712,040)	
840	Other Personal Services From General Revenue Fund		712,040	712,040	

**Office of Early Learning**

**EOG Number: B2013-0037**

***Problem Statement:***

Florida's Office of Early Learning is charged with designing, developing and implementing the Early Learning Information System (ELIS), a centralized technology system that will support the administration of the state's School Readiness and Voluntary Prekindergarten Education programs to provide information for parents and service providers. To date, the project has completed the first three of seven planned design and development iterations and it is anticipated that the project will complete all remaining design, development and implementation phases in 2012-13.

During the first quarter of 2012-13, the project team will complete development for the first four of seven software iterations, including live demonstrations of completed ELIS components for subject matter expert review. Following live demonstrations, the project will begin system integration testing for the four software iterations, and continue design activities for iterations five through seven. Subject matter experts from Early Learning Coalitions will also begin preparation for user acceptance testing activities planned for the 2nd quarter of 2012-13.

In order to continue work on the project during the first quarter of 2012-13 and to pay for the contract deliverable associated with the completion of the design phase, the Office estimates that it will require approximately \$1.8 million of operating authority. To meet this need, \$1,530,006 will need to be transferred from the reappropriation of prior year funds in the Qualified Expenditure Category in Section 14 of the 2012-13 General Appropriations Act.

***Agency Request:***

The Agency requests a transfer of \$1,265,776 from the Child Care and Development Block Grant Trust Fund and \$264,230 from the Grants and Donations Trust Fund in the Qualified Expenditure Category - Early Learning Information System (ELIS) to operating categories in order to pay for contractual obligations associated with the project beginning July 2012.

***Governor's Recommendation:***

Recommend approval to transfer budget authority in the amounts of \$1,265,776 in the Child Care and Development Block Grant Trust Fund and \$264,230 in the Grants and Donations Trust Fund in the Qualified Expenditure Category--Early Learning Information System (ELIS) to operating categories to pay contractual obligations associated with the project beginning July 2012.

***Senate Committee:*** Subcommittee on Education Pre-K-12

***House Committee:*** PreK-12 Appropriations Subcommittee

Appropriations

*Senate Analyst:* Kurt Hamon

*House Analyst:* Allyce Heflin

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>EDUCATION</b>					
	Early Learning <u>Program: Early Learning Services</u>				
82A	Qualified Expenditure Category Early Learning Info System Development (Elis) From Child Care And Development Block Grant Trust Fund		(1,265,776)	(1,265,776)	
N/A	From Grants And Donations Trust Fund		(264,230)	(264,230)	
71	Expenses From Child Care And Development Block Grant Trust Fund		52,897	52,897	
N/A	From Grants And Donations Trust Fund		11,039	11,039	
76	Special Categories Grants And Aids - Data Systems For School Readiness From Child Care And Development Block Grant Trust Fund		1,196,185	1,196,185	
N/A	From Grants And Donations Trust Fund		249,706	249,706	
83	Data Processing Services Southwood Shared Resource Center From Child Care And Development Block Grant Trust Fund		16,694	16,694	

*Budget Commission Meeting  
August 16, 2012*

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	<b>REQUESTED BY AGENCY</b>	<b>RECOMMENDED BY GOVERNOR</b>	<b>APPROVED BY THE LEGISLATIVE BUDGET COMMISSION</b>
			Appropriation	Appropriation	Appropriation
N/A	From Grants And Donations Trust Fund		3,485	3,485	