



LEGISLATIVE
BUDGET
COMMISSION

Lisa Carlton, Chair

Joe Negron, Vice-Chair

MEETING PACKET
Thursday, August 17, 2006
1:30 P.M.
412 Knott

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Duplicate materials will not be available.)**

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, August 17, 2006

1:30 P.M.

412 Knott

Members

Senator Lisa Carlton
Senator JD Alexander
Senator Jeffrey Atwater
Senator Mike Fasano
Senator Les Miller
Senator Burt Saunders
Senator Rod Smith

Representative Joe Negrón
Representative Gustavo Barreiro
Representative Kim Berfield
Representative Don Davis
Representative Ron Greenstein
Representative Will Kendrick
Representative Stan Mayfield

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II. Other Business

Department of Revenue

EOG Number: B2007-0080

Problem Statement: The General Appropriations Act for Fiscal Year 2006-2007 appropriates \$20,142,978 from trust funds for the Child Support Automated Management System (CAMS) in the qualified expenditure category (QEC). The QEC is used to fund specific activities or projects that are subject to approval by the Legislative Budget Commission and must be transferred to one or more appropriation categories for expenditure.

The Department of Revenue (department) is currently under contract with Deloitte and is finalizing all functionality and transitioning into operations and maintenance for the CAMS Phase I project. The CAMS Phase II Invitation to Negotiate was finalized on July 6, 2006. The first quarter release of \$5,313,282 for the 2006-2007 fiscal year was approved by the Legislative Budget Commission on June 15, 2006. The department needs \$5,151,168 of budget authority transferred and released to cover anticipated expenditures in the second quarter for Phases I and II of the CAMS project through December 2006. This amount includes \$1,525,135 for Deloitte deliverables, \$150,000 for vendor procurement, \$2,028,412 for enterprise costs and \$1,447,621 for operations and maintenance.

To support this need assessment, the department has provided an Annual Operational Work Plan for Fiscal Year 2006-2007 and the Operational Work Plan for the planning period October through December 2006.

Agency Request: The department is requesting a transfer for the second quarter of Fiscal Year 2006-2007 in the amount of \$5,151,168. Of this amount \$1,751,398 is in the Child Support Incentive Trust Fund and \$3,399,770 is in the Grants and Donations Trust Fund. The funds being requested are based on the expected expenditures for CAMS Phases I and II during the second quarter of Fiscal Year 2006-2007.

Governor's Recommendation: Recommend approval to transfer \$1,751,398 of budget authority in the Child Support Incentive Trust Fund and \$3,399,770 in the Grants and Donations Trust from the Qualified Expenditure Category to operational categories for the Child Support Enforcement Automated System (CAMS) to cover projected second quarter expenditures.

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

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: State Administration Appropriations
House Analyst: Marsha Belcher

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
REVENUE								
	Program: Child Support Enforcement Program <u>Case Processing</u>							
3085	Expenses							
	From Child Support Incentive Trust Fund		38,914		38,914			
	From Grants and Donations Trust Fund		75,538		75,538			
3087	Special Categories							
	Purchase Of Services - Child Support Enforcement							
	From Child Support Incentive Trust Fund		710,873		710,873			
	From Grants and Donations Trust Fund		1,379,930		1,379,930			
3088A	Qualified Expenditure Category							
	Child Support Automated Management System (cams) Project							
	From Child Support Incentive Trust Fund		(749,787)	(749,787)	(749,787)	(749,787)		
	From Grants and Donations Trust Fund		(1,455,468)	(1,455,468)	(1,455,468)	(1,455,468)		

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	<u>Remittance and Distribution</u>							
3092	Expenses From Child Support Incentive Trust Fund		11,606		11,606			
	From Grants and Donations Trust Fund		22,529		22,529			
3094	Special Categories Purchase Of Services - Child Support Enforcement							
	From Child Support Incentive Trust Fund		232,812		232,812			
	From Grants and Donations Trust Fund		451,929		451,929			
3096A	Qualified Expenditure Category Child Support Automated Management System (cams) Project							
	From Child Support Incentive Trust Fund		(244,418)	(244,418)	(244,418)	(244,418)		
	From Grants and Donations Trust Fund		(474,458)	(474,458)	(474,458)	(474,458)		
	<u>Establishment</u>							
3100	Expenses From Child Support Incentive Trust Fund		11,957		11,957			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
3102	From Grants and Donations Trust Fund		23,212		23,212			
	Special Categories							
	Purchase Of Services - Child Support Enforcement							
3104A	From Child Support Incentive Trust Fund		239,867		239,867			
	From Grants and Donations Trust Fund		465,624		465,624			
	Qualified Expenditure Category							
3108	Child Support Automated Management System (cams) Project							
	From Child Support Incentive Trust Fund		(251,824)	(251,824)	(251,824)	(251,824)		
	From Grants and Donations Trust Fund		(488,836)	(488,836)	(488,836)	(488,836)		
	<u>Compliance</u>							
3108	Expenses							
	From Child Support Incentive Trust Fund		27,308		27,308			
	From Grants and Donations Trust Fund		53,008		53,008			

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
3110	Special Categories							
	Purchase Of Services - Child Support Enforcement From Child Support Incentive Trust Fund		478,061		478,061			
	From Grants and Donations Trust Fund		928,000		928,000			
3111A	Qualified Expenditure Category							
	Child Support Automated Management System (cams) Project							
	From Child Support Incentive Trust Fund		(505,369)	(505,369)	(505,369)	(505,369)		
	From Grants and Donations Trust Fund		(981,008)	(981,008)	(981,008)	(981,008)		

Department of Agriculture and Consumer Services

EOG Number: B2007-0082

Problem Statement: On January 26, 2006, the Secretary of the U.S. Department of Agriculture (USDA) authorized a \$25 million grant program for the aquaculture industry in the six states severely impacted by the 2005 hurricane season. Florida's portion of the grant, \$3.7 million, is based on the value of aquaculture sales and the number of aquaculture farms in the state. The grant will allow a maximum reimbursement of \$80,000 per production facility to those aquaculture producers located in thirty six counties declared disaster areas by the President or the Secretary of the USDA. The funds will be available for reimbursement of 2005 hurricane related expenditures including repair and replacement of production facilities, debris removal, re-establishment of utility services and roadways, and other activities necessary to enable aquaculture producers to resume production.

The Department of Agriculture does not have sufficient spending authority in the Contracts and Grants Trust Fund to carry out the intent of the federal appropriation.

Agency Request: The department requests additional budget authority of \$3,662,500 in the Contracts and Grants Trust Fund for federal funds received from the United States Department of Agriculture's Farm Service Agency to assist aquaculture producers adversely affected by the 2005 hurricane season.

Governor's Recommendation: Recommend approval to increase budget authority by \$3,662,500 in the Contracts and Grants Trust Fund for grant funds received from the United States Department of Agriculture's Farm Service Agency to aid Florida aquaculture producers in their recovery from the 2005 hurricanes.

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

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Agriculture / Environmental Appropriations
House Analyst: Greg Davis

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
N/A	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE				
	Program: Agricultural Economic Development <u>Aquaculture</u> Special Categories Grants and Aids - 2005 Hurricanes - State Operations From Contracts and Grants Trust Fund		3,662,500	3,662,500	

State Court System

EOG Number: B2007-0087

Problem Statement: The 2006 Legislature passed Senate Bill 2348 (chapter 2006-23, Laws of Florida) to create the Operating Trust Fund within the state court system. The legislation directed that appellate court filing fees authorized under sections 25.241 and 35.22, Florida Statutes, court reporter certification fees authorized under section 25.383, F.S., and cost reimbursements authorized under section 29.0195, F.S., be deposited in the new trust fund. In addition, the Legislature passed House Bill 849 (chapter 2006-253, L.O.F.) to require the court to certify court interpreters. The law authorizes a fee for certification that is to be deposited in the new Operating Trust Fund. During the development of the General Appropriations Act for Fiscal Year 2006-2007, these bills had not become law and consequently budget authority for the authorized fees described above was provided in the court's Grants and Donations Trust Fund rather than in the new Operating Trust Fund. The state court system will need budget authority in the Operating Trust Fund in order to use the new trust fund.

Agency Request: The court proposes to transfer \$440,000 in the Supreme Court - Executive Direction and Support Services budget entity to make use of the new Operating Trust Fund. Specifically, the following transfers are requested:

- Transfer \$92,000 in the Expenses category from the Grants and Donations Trust Fund to the Operating Trust Fund.
- Transfer \$10,000 in the Contracted Services category from the Grants and Donations Trust Fund to the Operating Trust Fund.
- Transfer \$338,000 in the Other Data Processing Services category from the Grants and Donations Trust Fund to the Operating Trust Fund.

The court also proposes to transfer \$6,346,190 in the Court Operations - Circuit Courts budget entity to make use of the new Operating Trust Fund. Specifically, the following transfers are requested:

- Transfer \$5,696,260 in the Salaries and Benefits category from the Grants and Donations Trust Fund to the Operating Trust Fund.
- Transfer \$49,930 in the Expenses category from the Grants and Donations Trust Fund to the Operating Trust Fund.
- Transfer \$600,000 in the State-Funded Services Cost Recovery special category from the Grants and Donations Trust Fund to the Operating Trust Fund.

Chief Justice's Recommendation: The Chief Justice recommends the transfer of budget authority as requested.

Commission Staff Comments: Recommend approval as recommended by the Chief Justice.

Senate Committee: Justice Appropriations Senate Analyst: Claude Hendon	House Committee: Judiciary Appropriations House Analyst: Jim DeBeaugrine/Hilary Brazell
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
STATE COURT SYSTEM					
	Program: Supreme Court <u>Executive Direction and Support Services</u>				
3240	Expenses From Grants and Donations Trust Fund		(92,000)	(92,000)	
3242	Special Categories Contracted Services From Grants and Donations Trust Fund		(10,000)	(10,000)	
3247	Data Processing Services Other Data Processing Services From Grants and Donations Trust Fund		(338,000)	(338,000)	
N/A	Expenses From Operating Trust Fund		92,000	92,000	
N/A	Special Categories Contracted Services From Operating Trust Fund		10,000	10,000	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	Data Processing Services Other Data Processing Services From Operating Trust Fund		338,000	338,000	
	Program: Trial Courts <u>Court Operations - Circuit Courts</u>				
3261	Salaries and Benefits From Grants and Donations Trust Fund		(5,696,260)	(5,696,260)	
3263	Expenses From Grants and Donations Trust Fund		(49,930)	(49,930)	
3276	Special Categories State-funded Services Cost Recovery From Grants and Donations Trust Fund		(600,000)	(600,000)	
N/A	Salaries and Benefits From Operating Trust Fund		5,696,260	5,696,260	
N/A	Expenses From Operating Trust Fund		49,930	49,930	
N/A	Special Categories State-funded Services Cost Recovery From Operating Trust Fund		600,000	600,000	

Justice Administration

EOG Number: B2007-0074

<p>Problem Statement: Effective July 1, 2006, s. 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.</p>
<p>Agency Request: The Justice Administrative Commission requests to transfer a total of \$75,000 (\$25,000 in the Middle Region Counsel and \$50,000 in the Southern Region Counsel) from the Expenses category to the Contracted Services category to provide sufficient budget authority in the General Revenue Fund to pay for contracted services to comply with s. 216.011(1)(n), F.S.</p>
<p>Governor's Recommendation: Recommend approval to transfer \$75,000 of budget authority in the General Revenue Fund from the Expenses appropriation category to Contracted Services appropriation category (\$25,000 in the Middle Region Counsel and \$50,000 in the Southern Region Counsel) for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), F.S.</p>
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>

<p>Senate Committee: Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Committee: Judiciary Appropriations House Analyst: Jim DeBeaugrine/Hilary Brazell</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	Program: Middle Regional Counsel <u>Provide State Required Post Conviction Legal Representation To Death-row Inmates</u>				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
1090A	Expenses From General Revenue Fund		(25,000)	(25,000)	
N/A	Special Categories Contracted Services From General Revenue Fund Program: Southern Regional Counsel <u>Provide State Required Post Conviction Legal Representation To Death-row Inmates</u>		25,000	25,000	
1096A	Expenses From General Revenue Fund		(50,000)	(50,000)	
N/A	Special Categories Contracted Services From General Revenue Fund		50,000	50,000	

Department of Corrections

EOG Number: B2007-0112

Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.
Agency Request: The Department of Corrections requests to transfer a total of \$14,375,156 from the Expenses category to the Contracted Services category within various budget entities to provide sufficient budget authority to pay for contracted services to comply with s. 216.011(1)(n), F.S.
Governor's Recommendation: Recommend approval to transfer \$14,375,156 of budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category in various budget entities for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), F.S.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Justice Appropriations Senate Analyst: Frances Butler	House Committee: Criminal Justice Appropriations House Analyst: Diane Sneed
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
CORRECTIONS					
696	Program: Department Administration <u>Business Service Centers</u> Expenses From General Revenue Fund		(4,393)	(4,393)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
697	Special Categories Contracted Services From General Revenue Fund		4,393	4,393	
	<u>Executive Direction and Support Services</u>				
701	Expenses From General Revenue Fund		(129,918)	(129,918)	
704	Special Categories Contracted Services From General Revenue Fund		129,918	129,918	
	<u>Information Technology</u>				
709	Expenses From General Revenue Fund		(414)	(414)	
709A	Special Categories Contracted Services From General Revenue Fund		414	414	
	Program: Security and Institutional Operations <u>Adult Male Custody Operations</u>				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
712	Expenses From General Revenue Fund		(2,291,241)	(2,291,241)	
715	Special Categories Contracted Services From General Revenue Fund		2,291,241	2,291,241	
	<u>Adult and Youthful Offender Female Custody Operations</u>				
725	Expenses From General Revenue Fund		(44,048)	(44,048)	
726A	Special Categories Contracted Services From General Revenue Fund		44,048	44,048	
	<u>Male Youthful Offender Custody Operations</u>				
734	Expenses From General Revenue Fund		(24,533)	(24,533)	
N/A	Special Categories Contracted Services From General Revenue Fund		24,533	24,533	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	<u>Specialty Correctional Institution Operations</u>				
744	Expenses From General Revenue Fund		(1,790,781)	(1,790,781)	
N/A	Special Categories Contracted Services From General Revenue Fund		1,790,781	1,790,781	
	<u>Reception Center Operations</u>				
752	Expenses From General Revenue Fund		(72,411)	(72,411)	
N/A	Special Categories Contracted Services From General Revenue Fund		72,411	72,411	
	<u>Public Service Worksquads and Work Release Transition</u>				
760	Expenses From General Revenue Fund		(702,249)	(702,249)	
764	Special Categories Contracted Services				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		702,249	702,249	
	<u>Offender Management and Control</u>				
777	Expenses From General Revenue Fund		(22,578)	(22,578)	
N/A	Special Categories Contracted Services From General Revenue Fund		22,578	22,578	
	<u>Executive Direction and Support Services</u>				
782	Expenses From General Revenue Fund		(470,224)	(470,224)	
784	Special Categories Contracted Services From General Revenue Fund		470,224	470,224	
	<u>Correctional Facilities Maintenance and Repair</u>				
787	Expenses From General Revenue Fund		(2,209,576)	(2,209,576)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	Special Categories Contracted Services From General Revenue Fund		2,209,576	2,209,576	
	<u>Information Technology</u>				
801	Expenses From General Revenue Fund		(3,267,667)	(3,267,667)	
803	Special Categories Contracted Services From General Revenue Fund		3,267,667	3,267,667	
	<u>Program: Community Corrections Probation Supervision</u>				
808	Expenses From General Revenue Fund		(90,756)	(90,756)	
N/A	Special Categories Contracted Services From General Revenue Fund		90,756	90,756	
	<u>Drug Offender Probation Supervision</u>				
813	Expenses From General Revenue Fund		(9,357)	(9,357)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	Special Categories Contracted Services From General Revenue Fund		9,357	9,357	
	<u>Pre Trial Intervention Supervision</u>				
815b	Expenses From General Revenue Fund		(1,627)	(1,627)	
N/A	Special Categories Contracted Services From General Revenue Fund		1,627	1,627	
	<u>Community Control Supervision</u>				
817	Expenses From General Revenue Fund		(14,257)	(14,257)	
N/A	Special Categories Contracted Services From General Revenue Fund		14,257	14,257	
	<u>Post Prison Release Supervision</u>				
821	Expenses From General Revenue Fund		(10,261)	(10,261)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
N/A	Special Categories Contracted Services From General Revenue Fund		10,261	10,261	
	<u>Offender Management and Control</u>				
828	Expenses From General Revenue Fund		(28,425)	(28,425)	
N/A	Special Categories Contracted Services From General Revenue Fund		28,425	28,425	
	<u>Information Technology</u>				
830	Expenses From General Revenue Fund		(237,529)	(237,529)	
831	Special Categories Contracted Services From General Revenue Fund		237,529	237,529	
	<u>Community Facility Operations</u>				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
832C	Special Categories Contracted Services From General Revenue Fund		944,611	944,611	
832b	Expenses From General Revenue Fund Program: Health Services <u>Inmate Health Services</u>		(944,611)	(944,611)	
835	Expenses From General Revenue Fund		(226,758)	(226,758)	
837	Special Categories Contracted Services From General Revenue Fund Program: Education and Programs <u>Basic Education Skills</u>		226,758	226,758	
855	Expenses From General Revenue Fund		(38,253)	(38,253)	
857	Special Categories Contracted Services From General Revenue Fund		38,253	38,253	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<u>Adult Offender Transition, Rehabilitation and Support</u>				
862	Expenses From General Revenue Fund		(1,743,289)	(1,743,289)	
864	Special Categories Contracted Services From General Revenue Fund		1,743,289	1,743,289	

Department of Juvenile Justice

EOG Number: B2007-0084

Problem Statement: The 2006 Legislature appropriated \$11,057,625 in general revenue to the Department of Juvenile Justice (DJJ) to provide 260 residential commitment beds, 65 aftercare slots, and other services necessary to implement the Martin Lee Anderson Act (chapter 2006-62, Florida Statutes). The provisions of this act established Sheriffs' Training and Respect (STAR) Academies. Out of the total appropriation, \$10,557,625 was authorized to fund commitment beds and aftercare slots and \$500,000 to fund the implementation of the provisions of the Martin Lee Anderson Act. The \$500,000 appropriation provides Protective Action Response (PAR) training to all direct care workers who have care, supervision, custody or control of youth in any detention facility, delinquency program or commitment program within any restrictiveness level operated by the department or by a provider under contract with the department.

With the exception of the Polk County Sheriffs Department, previous providers, (Manatee, Martin, and Pinellas Sheriffs Departments), have notified the department that they will no longer contract to operate STAR academies. With the loss of these contract providers and no other providers expressing an interest in operating STAR academies, DJJ will lose 160 moderate risk beds. This loss will increase the waiting list for youth awaiting placement; therefore, DJJ is requesting the transfer of surplus appropriations from the STAR Academies to the Grants and Aids-Contracted Services category, in order to maintain the current bed capacity for moderate risk youth in the care and custody of the department. The remaining STAR academies appropriation of \$4,818,242 will be used to contract with the Polk County Sheriff's Department (\$4,318,242) and provide PAR training (\$500,000) to direct care workers.

Agency Request: DJJ requests the transfer of \$6,239,383 in general revenue budget authority from the Sheriffs' Training and Respect (STAR) Academies - Residential and Aftercare Services category to the Grants and Aids-Contracted Services category to contract with other providers for 160 moderate risk beds for youth in the care and custody of the department.

Governor's Recommendation: Recommend approval to transfer \$6,239,383 of budget authority in the General Revenue Fund between categories in the Non-Secure Residential budget entity to enable the department to contract for moderate risk beds that are being lost due to only one of the boot camps converting to a STAR academy.

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

Senate Committee: Justice Appropriations
Senate Analyst: Tim Sadberry

House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUVENILE JUSTICE					
	Program: Residential Corrections Program <u>Non-secure Residential Commitment</u>				
1153	Special Categories Grants and Aids - Contracted Services From General Revenue Fund		6,239,383	6,239,383	
1153A	Special Categories Sheriffs' Training and Respect (STAR) Academies – Residential and Aftercare Services From General Revenue Fund		(6,239,383)	(6,239,383)	

Department of Military Affairs

EOG Number: P2007-0023

<p>Problem Statement: Budget Amendment P2006-0036, approved on January 12, 2006, authorized additional salary rate of 51,042 for the Department of Military Affairs for two federally funded positions in the Federal/State Cooperative Agreements budget entity for Fiscal Year 2005-2006. This change was not included in the General Appropriations Act for Fiscal Year 2006-2007, therefore this request is for reapproval of that action for Fiscal Year 2006-2007.</p>	
<p>Agency Request: This amendment requests an additional 51,042 of salary rate for two vacant positions. The additional rate is required to meet mission critical assignments within Federal/State Cooperative Agreements. Both positions are 100 percent federally funded, and there is currently excess salaries and benefits appropriation within this budget entity to support the increase in salary rate. Both positions were reclassified in the Fiscal Year 2005-2006 to appropriately reflect the new salaries within the respective pay grades.</p>	
<p>Governor's Recommendation: Recommend approval to increase salary rate by 51,042 for two reclassified positions for the department to meet the requirements set forth in the federal/state cooperative agreements of the Readiness and Response Program to prevent losing federal funds.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Loretta Darity</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
DEPARTMENT OF MILITARY AFFAIRS					
	Program: Readiness and Response <u>Federal /State Cooperative Agreements</u> SALARY RATE		51,042	51,042	

Department of Community Affairs

EOG Number: B2007-0099

Problem Statement: The Department of Community Affairs' (DCA) core mission is to assist Florida communities in meeting the challenges of growth, reducing the effects of disasters and investing in community revitalization. A major responsibility of the department is the management and oversight of twenty-two disaster and non-disaster grant programs. The department relies on the Enterprise Information System (EIS) to capture and track detailed financial information, which is not available in the state accounting system, to assist in grants management and to meet federal reporting requirements.

The State of Florida is in the process of replacing its existing accounting system, the Florida Accounting Information Resource (FLAIR) system, with a new system, known as ASPIRE. The new system will be designed to perform the functions done today in FLAIR in addition to performing business processes preformed by unique agency business systems (shadow systems). Agencies that have a shadow system that relies on accounting data provided in FLAIR or provides information to FLAIR will need to remediate that shadow system to be compatible with ASPIRE.

In order for the EIS to continue to meet the detailed level of tracking, payment and reporting required to secure federal funding for Florida local governments, DCA will need to modify the EIS's core financial data structure in order to accommodate the ASPIRE Chart of Accounts and the fundamental shift from a cash based to accrual based accounting system. This will result in the need to modify the business logic and small modifications to the data structure of the EIS.

DCA is requesting ASPIRE remediation funds to build an interface and modify the business logic to seamlessly integrate the EIS with the ASPIRE system. These funds will be used to accomplish the following business objectives:

- The upload and download of information directly to and from ASPIRE
- The reconciliation between the DCA EIS and the State Financial System
- Properly limit the Chart of Account Fields for Budget and Accounting Tracking
- System Error Checking to ensure an accurate Chart of Account file structure
- Synchronization between the EIS and ASPIRE to ensure data integrity as well as quick and efficient processing of financial records resulting in a shorter turn around time for overall distribution of funds statewide.

On July 17, 2006 the Agency Chief Information Officers Council approved DCA's request for \$361,440 in funding to support the department's ASPIRE Remediation Project, in accordance with Section 52 of the General Appropriations Act for Fiscal Year 2006-2007.

Agency Request: The department requests the transfer of \$361,440 in general revenue from Administered Funds to the Department of Community Affairs, in the Project ASPIRE Remediation category to design, develop and implement the DCA's ASPIRE Remediation Project.

Governor's Recommendation: Recommend approval to transfer \$361,440 of budget authority in the General Revenue Fund from Administered Funds for the design, development and implementation of the ASPIRE Remediation Project pursuant to Section 52 of the General Appropriations Act for Fiscal Year 2006-2007 .

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

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Tom Weaver

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Loretta Darity

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
ADMINISTERED FUNDS								
sec.52	<u>Program: Administered Funds</u> Lump Sum Project Aspire Remediation From General Revenue Fund		(361,440)	(361,440)	(361,440)	(361,440)		
COMMUNITY AFFAIRS								
N/A	<u>Program: Office Of The Secretary Executive Direction and Support Services</u> Special Categories Project Aspire Remediation From General Revenue Fund		361,440		361,440			

Department of Veterans' Affairs

EOG Number: B2007-0114

Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.
Agency Request: The department requests a transfer of budget authority from the Expenses category to the Contracted Services category in the amount of \$132,296 from the General Revenue Fund and \$5,878,384 from the Operations & Maintenance Trust Fund.
Governor's Recommendation: Recommend approval to transfer \$132,296 of budget authority in the General Revenue Fund and \$5,878,384 of budget authority in the Operations and Maintenance Trust Fund from the Expenses category to the Contracted Services category for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), F.S.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations Senate Analyst: Elaine Peters	House Committee: Health and Human Services Appropriations House Analyst: Stephanie Massengale
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
VETERANS' AFFAIRS					
672	Program: Services To Veterans' Program <u>Veterans' Homes</u> Expenses From Operations and Maintenance Trust Fund		(5,878,384)	(5,878,384)	

*Budget Commission Meeting
August 17, 2006*

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
676	Special Categories Contracted Services From Operations and Maintenance Trust Fund		5,878,384	5,878,384	
	<u>Executive Direction and Support Services</u>				
685	Expenses From General Revenue Fund		(129,727)	(129,727)	
N/A	Special Categories Contracted Services From General Revenue Fund		129,727	129,727	
	<u>Veterans' Benefits and Assistance</u>				
692	Expenses From General Revenue Fund		(2,569)	(2,569)	
N/A	Special Categories Contracted Services From General Revenue Fund		2,569	2,569	

Department of Business and Professional Regulation

EOG Number: B2007-0081

Problem Statement: The General Appropriations Act for Fiscal Year 2005-2006 included \$2.5 million to the Department of Business and Professional Regulation (DBPR) for a department-wide document management system with proviso language directing the agency to complete a feasibility study on the system prior to the release of funds. The feasibility study requirements directed the agency to address ways to reduce the amount of paper required to be submitted for licensure and regulation; provide requirements for the management of documents; and identify initial and ongoing costs and business benefits to produce a positive return on investment. The study was finalized in April 2006.

Due to the time needed to complete the feasibility study during the prior year, Specific Appropriation 2337A in the General Appropriations Act for Fiscal Year 2006-2007 reappropriated \$2.4 million to the DBPR for the document management system. The 2006-2007 reappropriation of unexpended funds was placed in a qualified expenditure category that requires a request be submitted to the Legislative Budget Commission (LBC) for the transfer of the appropriation to an appropriate category from which funds can be expended.

The LBC approved the transfer of \$189,000 at the June 15, 2006, meeting. Funds were released to support business alignment tasks prior to the creation of a procurement document for the system. Since that time, the department has entered into a contract with The Document Advantage Corporation (DocuVantage). The projected cost for the preparation services with DocuVantage during the first quarter is \$135,000, which is \$54,000 less than originally estimated. The \$54,000 is available for expenditure during the second quarter.

For the second quarter of the fiscal year, the department requests the transfer of funds in the amount listed below to provide for the ongoing business alignment and procurement tasks:

-- Document management requirements & project procurement	\$ 86,600
-- Process change design and implementation	\$108,400
-- First quarter fund balance	\$(54,000)
Total Second Quarter Request	\$141,000

Agency Request: The department requests the transfer of \$141,000 from the Qualified Expenditure Category to the Special Categories - Department Wide Document Management System, within the Administrative Trust Fund, to complete the first and second quarter deliverables for the system.
Governor's Recommendation: Recommend approval to transfer \$141,000 of budget authority in the Administrative Trust Fund from the Qualified Expenditure Category to the Special Category - Document Management System to continue the implementation of the department-wide document management system and to complete first and second quarter deliverables.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: General Government Appropriations Senate Analyst: Jamie DeLoach	House Committee: State Administration Appropriations House Analyst: Susan Rayman
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
BUSINESS AND PROFESSIONAL REGULATION								
2337A	Program: Office Of The Secretary and Administration <u>Information Technology</u> Qualified Expenditure Category Department Wide Document Management System From Administrative Trust Fund		(141,000)	(141,000)	(141,000)	(141,000)		
N/A	Special Categories Department Wide Document Management System From Administrative Trust Fund		141,000		141,000			

Department of Health

EOG Number: B2007-0090

<p>Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.</p>	
<p>Agency Request: The department requests a transfer of budget authority from the Expenses category to the Contracted Services category in the amount of \$164,256 from the General Revenue Fund, \$164,256 from the Federal Grants Trust Fund, \$23,491,730 from the United States Trust Fund and \$28,515,094 from the County Health Department Trust Fund.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$164,256 of budget authority in the General Revenue Fund, \$164,256 in the Federal Grants Trust Fund, \$23,491,730 in the United States Trust Fund, and \$28,515,094 in the County Health Department Trust Fund from the Expenses appropriation category to the Contracted Services appropriation category for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), F.S.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant</p>	<p>House Committee: Health and Human Services Appropriations House Analyst: Stephanie Massengale</p>

*Budget Commission Meeting
August 17, 2006*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
HEALTH					
	<u>Program: Community Public Health County Health Departments Local Health Needs</u>				
577	Expenses From County Health Department Trust Fund		(28,515,094)	(28,515,094)	
587	Special Categories Contracted Services From County Health Department Trust Fund		28,515,094	28,515,094	
	<u>Program: Disability Determinations Disability Benefits Determination</u>				
665	Expenses From General Revenue Fund From Federal Grants Trust Fund From U.s. Trust Fund		(164,256) (164,256) (23,491,730)	(164,256) (164,256) (23,491,730)	
667	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund From U.s. Trust Fund		164,256 164,256 23,491,730	164,256 164,256 23,491,730	

Department of Financial Services

EOG Number: B2007-0085

Problem Statement: The Office of Financial Regulation (office) is implementing an integrated financial regulatory management system, also known as the Regulatory Enforcement and Licensing System, that will integrate licensing, investigation, examination, legal, and complaint functions. The General Appropriations Act for Fiscal Year 2005-2006 provides \$800,000 for the office to develop a feasibility study including detailed functional, business and technical requirements.

Specific Appropriation 2636A of the General Appropriations Act for Fiscal Year 2006-2007 authorizes \$5,009,600 in non-recurring funds from the Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Licensing Enforcement System Technology Project." The transfer of these appropriated funds from the qualified expenditure category require approval by the Legislative Budget Commission.

The office released an Invitation to Negotiate on July 31, 2006, and will start system development activities upon execution of a contract. A draft operational work plan, spending plan and project schedule have been submitted by the office in support of this request.

In June 2006, the Legislative Budget Commission approved the transfer of \$75,000 of the appropriation for payment of first quarter expenditures (EOG B2007-0029).

Agency Request: The office requests transfer of \$421,966 from the "Qualified Expenditure Category - Licensing Enforcement System Technology Project" to "Special Categories - Contracted Services" for payment of second quarter project expenditures.

Governor's Recommendation: Recommend approval to transfer \$421,966 of budget authority in the Regulatory Trust Fund from the Qualified Expenditure Category to Contracted Services to begin work on the Office of Financial Regulation's Licensing Enforcement System Technology Project.

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

Senate Committee: General Government Appropriations
Senate Analyst: Cindy Kynoch

House Committee: State Administration Appropriations
House Analyst: Susan Rayman

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
FINANCIAL SERVICES								
2636a	Office Of Financial Regulation <u>Regulatory Review - Securities and Finance</u> Qualified Expenditure Category Licensing Enforcement System Technology Project From Regulatory Trust Fund		(421,966)	(421,966)	(421,966)	(421,966)		
N/A	Special Categories Contracted Services From Regulatory Trust Fund		421,966		421,966			

Department of Financial Services

EOG Number: B2007-0091

Problem Statement: Chapter 2004-301, Laws of Florida, consolidated all death care industry functions performed by the Department of Business and Professional Regulation and the Department of Financial Services (department) into the department effective October 1, 2005. In August 2005, a budget amendment was approved providing \$431,248 in increased budget authority from the Insurance Regulatory Trust Fund for the department to begin consolidation and integration of legacy technology systems used for funeral and cemetery service functions (EOG 0074). Total cost estimated by the department for the project was \$1,623,986.

Specific Appropriation 2604A of the General Appropriations Act for Fiscal Year 2006-2007 authorized the remaining balance of \$1,192,738 for the department to complete work on the project. The funds are provided from the Insurance Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Funeral and Cemetery Technology Project." The transfer of funds from the Qualified Expenditure Category requires approval by the Legislative Budget Commission.

The new system, referred to as the Death Care Industry Licensing and Regulation Computer System, will administer all licensing, complaint tracking, examination tracking, on-line financial examinations, continuing education, management and cash receipts functions. This project also interfaces with the department's Multi-Profession Licensing System (ALIS, AALF and DICE) and ServicePoint System.

On June 15, 2006, the Legislative Budget Commission approved the transfer of \$881,139 of the appropriation for payment of first quarter expenditures (EOG B2007-0027).

Agency Request: The department requests transfer of \$311,599 from the "Qualified Expenditure Category - Funeral and Cemetery Technology Project" to "Special Categories - Contracted Services" in the Funeral, Cemetery and Consumer Services budget entity to remit payment for application development services and complete the project.

Governor's Recommendation: Recommend approval to transfer \$311,599 of budget authority in the Insurance Regulatory Trust Fund from the Qualified Expenditure category to Contracted Services to complete the Funeral Cemetery Licensing Technology Project.

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

Senate Committee: General Government Appropriations Senate Analyst: Cindy Kynoch	House Committee: State Administration Appropriations House Analyst: Susan Rayman
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
FINANCIAL SERVICES								
2604A	Program: Licensing and Consumer Protection <u>Funeral and Cemetery Services</u> Qualified Expenditure Category Funeral and Cemetery Technology Project From Insurance Regulatory Trust Fund		(311,599)	(311,599)	(311,599)	(311,599)		
N/A	Special Categories Contracted Services From Insurance Regulatory Trust Fund		311,599		311,599			

Executive Office of the Governor

EOG Number: B2007-0125

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

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$45 million for the Quick Action Closing Fund for the 2006-2007 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Chapter 2006-55, Laws of Florida, enacted during the 2006 legislative session, provides that in order to implement the provisions of sections 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request release of funds as needed by the Legislative Budget Commission.

Agency Request: The Executive Office of the Governor requests the release of \$4.3 million from the General Revenue Fund for projects currently under negotiations that are anticipated to be closed over the next 30 to 60 days.

Governor's Recommendation: Recommend approval to release \$4.3 million General Revenue Funds from unbudgeted reserve to implement the Quick Action Closing projects currently under negotiations.

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Skip Martin

House Committee: Transportation and Economic Development
Appropriations
House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
SB2728	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade and Economic Development <u>Economic Development Programs and Projects</u> Special Categories Quick Action Closing Fund From General Revenue Fund		(4,300,000)	4,300,000	(4,300,000)	4,300,000		

Executive Office of the Governor

EOG Number: B2007-0126

<p>Problem Statement: The Legislature created the Innovation Incentive Program to allow the state to respond expeditiously to extraordinary economic opportunities and to compete effectively for high-value research and development and innovation business projects. When the state is vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage (as compared to other non-Florida locations) and must be made available without delay.</p> <p>Section 288.1089, Florida Statutes, requires the Executive Office of the Governor to recommend projects to be funded by the Innovation Incentive Program pursuant to the requirements of section 216.177, F.S. Chapter 2006-55, Laws of Florida, provides that the Office of Tourism, Trade, and Economic Development may request release of funds as needed to implement the provisions of sections 288.1089, F.S., by the Legislative Budget Commission.</p>
<p>Agency Request: The Executive Office of the Governor requests the release of \$155,272,000 from the Economic Development Trust Fund for Project Power that is currently under negotiations and is anticipated to be closed in the near future.</p>
<p>Governor's Recommendation: Recommend approval to release \$150,000,000 from General Revenue to transfer into the Economic Development Trust Fund for this innovation incentive project, as well as, the release of \$155,272,000 in the Economic Development Trust Fund from unbudgeted reserve to attract Project Power - a high-value research development and innovation business project.</p>
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Skip Martin</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: Loretta Darity</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
GOVERNOR, EXECUTIVE OFFICE OF THE								
SB2728	Program: Office Of Tourism, Trade and Economic Development <u>Economic Development Programs and Projects</u> Special Categories Innovation Incentive Program From Economic Development Trust Fund		(155,272,000)	155,272,000	(155,272,000)	155,272,000		
SB 2728	Special Categories Transfer To Economic Development Trust Fund From General Revenue Fund			150,000,000		150,000,000		

Executive Office of the Governor

EOG Number: B2007-0146

Problem Statement: The Legislature created the Innovation Incentive Program to allow the state to respond expeditiously to extraordinary economic opportunities and to compete effectively for high-value research and development and innovation business projects. When the state is vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage (as compared to other non-Florida locations) and must be made available without delay.

Section 288.1089, Florida Statutes, requires the Executive Office of the Governor to recommend projects to be funded by the Innovation Incentive Program pursuant to the requirements of section 216.177, F.S. Chapter 2006-55, Laws of Florida, provides that the Office of Tourism, Trade, and Economic Development may request release of funds as needed to implement the provisions of sections 288.1089, F.S., by the Legislative Budget Commission.

Agency Request: The Executive Office of the Governor requests the release of \$20 million from the Economic Development Trust Fund for Project Watering Hole that is currently under negotiations and is anticipated to be closed in the next 30 to 60 days.

Governor's Recommendation: Recommend approval to release \$20 million in the Economic Development Trust Fund from unbudgeted reserve to attract Project Watering Hole - a high-value research development and innovation business project.

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

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Skip Martin

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
SB 2728	GOVERNOR, EXECUTIVE OFFICE OF THE							
	Program: Office Of Tourism, Trade and Economic Development <u>Economic Development Programs and Projects</u> Special Categories Innovation Incentive Program From Economic Development Trust Fund		(20,000,000)	20,000,000	(20,000,000)	20,000,000		

Department of Transportation

EOG Number: W2007-0021

Problem Statement: In accordance with section 339.135(7)(c), Florida Statutes, this budget amendment requests authority to realign budget to support the Department of Transportation Work Program.

Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. In prior years, the budget amendment has been processed under 14 day legislative consultation. However, in 2005, section 339.135(7)(g), F.S., was modified to read "Any work program amendment which also requires the transfer of fixed capital outlay appropriations between categories within the department or the increase of an appropriation category is subject to the approval of the Legislative Budget Commission..."

The primary reason for the realignment amendment is to account for work program amendments and actions which occurred after the Tentative Work Program was submitted to the Governor and Legislature in February. Pursuant to section 339.135, F.S., the Fiscal Year 2006-2007 appropriations reflect the Tentative Work Program as amended by the General Appropriations Act; however, it does not reflect Work Program amendments or estimate changes made after February 14, 2006 for Fiscal Year 2006-2007 projects.

Changes in the Work Program and corresponding adjustments in the appropriations, as reflected in this amendment will correctly align the appropriation within the department as of July 1, 2006. This amendment eliminates \$1,250,000 of budget authority related to projects that were double budgeted and subsequently vetoed in the Office of Tourism, Trade and Economic Development budget, but not subsequently reduced in the Department's budget. This amendment is for realignment only and does not increase the Department's budget.

Agency Request: The Department of Transportation requests the realignment of budget authority between fixed capital outlay appropriation categories that support the adopted work program for Fiscal Year 2006-2007, by transferring \$54,412,861 and decreasing \$3,394,344 in the State Transportation Trust Fund; transferring \$430,000 in the Turnpike General Reserve Trust Fund; and transferring \$532,256 and increasing \$2,144,344 in the Right of Way Acquisition and Bridge Construction Trust Fund for a net overall decrease of \$1,250,000 for all funds.

Governor's Recommendation: Recommend approval to realign budget authority between fixed capital outlay appropriation categories that support the adopted work program for Fiscal Year 2006-2007, by transferring \$54,412,861 and decreasing \$3,394,344

in the State Transportation Trust Fund; transferring \$430,000 in the Turnpike General Reserve Trust Fund; and transferring \$532,256 and increasing \$2,144,344 in the Right of Way Acquisition and Bridge Construction Trust Fund for a net overall decrease of \$1,250,000 for all funds.

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

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: John McAuliffe</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
2126	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund		1,006,440	1,006,440	
2127	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund		108,673	108,673	
2128	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund		(4,436,145)	(4,436,145)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2129	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		(10,943,331) (532,256)	(10,943,331) (532,256)	
2132	Fixed Capital Outlay Seaport Grants From State Transportation (primary) Trust Fund		177,812	177,812	
2133	Fixed Capital Outlay Rail Development/grants From State Transportation (primary) Trust Fund		(177,812)	(177,812)	
2134	Fixed Capital Outlay Intermodal Development/grants From State Transportation (primary) Trust Fund		8,904,129	8,904,129	
2137	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund		8,783,893	8,783,893	
2138	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		(2,651,100) 2,154,100	(2,651,100) 2,154,100	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2139	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund		(1,834,007)	(1,834,007)	
2140	Fixed Capital Outlay Debt Service From State Transportation (primary) Trust Fund Transportation Systems Operations <u>Program: Highway Operations</u>		(5,695,688)	(5,695,688)	
2156	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (primary) Trust Fund		1,334,000	1,334,000	
2157	Fixed Capital Outlay Small County Resurface Assistance Program (scrap) From State Transportation (primary) Trust Fund		1,360,136	1,360,136	
2158	Fixed Capital Outlay Small County Outreach Program (SCOP) From State Transportation (primary) Trust Fund		1,726,812	1,726,812	
2164	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (primary) Trust Fund		7,341,355	7,341,355	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2165	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		(28,976,651)	(28,976,651)	
2166	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund		565,942	565,942	
2169	Fixed Capital Outlay Highway Safety Construction/grants From State Transportation (primary) Trust Fund		(817,919)	(817,919)	
2170	Fixed Capital Outlay Resurfacing From State Transportation (primary) Trust Fund		15,746,583	15,746,583	
2171	Fixed Capital Outlay Bridge Construction From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		6,851,113 522,500	6,851,113 522,500	
2175	Fixed Capital Outlay Transfer To Exec Office Of The Governor, Office Of Tourism, Trade & Economic Development for Transportation Projects From State Transportation (primary) Trust Fund		(1,250,000)	(1,250,000)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2176	Fixed Capital Outlay Bridge Inspection From State Transportation (primary) Trust Fund		249,149	249,149	
2177	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (primary) Trust Fund		6,824	6,824	
2178	Fixed Capital Outlay Local Government Reimbursement From State Transportation (primary) Trust Fund		(874,552)	(874,552)	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2217	Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund From State Transportation (primary) Trust Fund		430,000 (150,000)	430,000 (150,000)	
2218	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		150,000	150,000	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2219	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund		100,000	100,000	
2226	Fixed Capital Outlay Turnpike System Equipment and Development From Turnpike General Reserve Trust Fund		(430,000)	(430,000)	

Department of Transportation

EOG Number: W2007-0022

Problem Statement: The Department of Transportation (FDOT) requests \$77,106,115 of additional budget in order to advance and purchase certain right of way parcels in Fiscal Year 2006-2007 that were originally programmed in Fiscal Years 2007-2008 and 2008-2009.

Section 337.273, Florida Statutes, provides a legislative finding for the need to pursue advanced acquisition of right of way as follows:

(3) It is the intent of the Legislature that governmental police powers be utilized to the greatest extent possible by each governmental entity, and by two or more entities through corridor management agreements, to manage land uses necessary for transportation corridors; that property acquisition by donation, purchase, or eminent domain occur as far in advance of construction need as possible; and that property needed to manage transportation corridors, be acquired and retained for future use to avoid public liabilities for health, safety, and welfare heretofore outlined.

The FDOT has experienced significant increases in the cost of right of way over the last few years and expects this trend to continue. By advancing these projects, \$13.4 million in project costs is projected to be avoided. In addition, cost estimates are being updated (most estimates are expected to increase) and the advancement of these projects will enable the department to avoid further costs that are not reflected in the \$13.4 million noted above. Savings will be re-programmed back into the Work Program.

The FDOT was not able to advance these projects in the Tentative Work Program that was considered by the 2006 Legislature due to the financial situation of the department. At that time the FDOT was faced with over \$700 million of recovery work from Hurricanes Dennis, Katrina, Rita and Wilma, with no idea when a federal appropriation for the storms would be passed. As a result, the department's financial plan, which supports the Work Program, conservatively assumed fast payouts to contractors and slow reimbursement from the federal government. In fact, the opposite has occurred. The payout rate to contractors has been slower than expected. In addition, Congress acted on two special appropriations, one in the spring 2006 and the second in the summer 2006 that provided allocations to cover the hurricane recovery expenses. This has resulted in a change to the finance plan which enables the department to advance \$77 million of projects from the 2007-2008 and 2008-2009 fiscal years into Fiscal Year 2006-2007.

<p>Projects were selected based upon production capability and the projects being funded within the 5-Year Adopted Work Program. While this request is for \$77 million, the department hopes to be able to advance \$173 million in FY 2007/08 during the Tentative Work Program cycle which will be considered during the 2007 Legislative Session.</p>
<p>Agency Request: The department requests \$77,106,115 in budget authority in the State Transportation Trust Fund to allow for the procurement of right of way projects in Fiscal Year 2006-2007.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$77,106,115 in the State Transportation Trust Fund to advance and purchase certain Right of Way projects in Fiscal Year 2006-2007 that were originally programmed in Fiscal Years 2007-2008 and 2008-2009.</p>
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>

<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: John McAuliffe</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
TRANSPORTATION						
	Transportation Systems Development <u>Program: Transportation Systems Development</u>					
2129	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund			42,870,602	42,870,602	
2137	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund			1,150,000	1,150,000	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2138	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>		10,631,963	10,631,963	
2220	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund		18,143,550	18,143,550	
2223	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund		3,100,000	3,100,000	
2224	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund		1,210,000	1,210,000	

Agency for Persons with Disabilities

EOG Number: B2007-0086

Problem Statement: The Department of Elder Affairs (DOEA) currently administers the Consumer Directed Care Plus (CDC+) application for both the Florida elderly and the physically and developmentally disabled populations. The 2006 Legislature appropriated \$955,805 in a Qualified Expenditure Category (QEC) so the Agency for Persons with Disability (APD) could assume responsibility for administering the CDC+ program services to the disabled population.

APD needs \$156,886 for staff augmentation to assist in the development of the new CDC + application. Work is needed on items such as completing the requirements definition, completing the evaluation of the existing system and database, completing the functional requirements and building the application and database.

APD also needs \$138,000 in start-up costs for the new APD fiscal employer agent (F/EA) to develop complimentary systems and processes in the new application. This funding will allow the F/EA to reduce the transaction fees that otherwise would be charged to APD clients.

Agency Request: The agency requests the transfer of budget authority in the amount of \$294,886 in the Operations and Maintenance Trust Fund from the Qualified Expenditure category to the Contracted Professional Service and Expense categories for the period of October 2006 through December 2006 for the CDC+ application redesign.

Governor's Recommendation: Recommend approval to transfer \$294,886 of budget authority in the Operations and Maintenance Trust Fund from the Qualified Expenditure Category to the Contracted Professional Service category and Expense categories for the CDC+ application redesign.

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

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Ross Fabricant

House Committee: Health and Human Services Appropriations
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR PERSONS WITH DISABILITIES								
296AA	Program: Services To Persons With Disabilities <u>Program Management and Compliance</u> Qualified Expenditure Category Consumer Directed Care Plus (CDC+) Application Migration From Operations and Maintenance Trust Fund		(294,886)	(294,886)	(294,886)	(294,886)		
296P	Expenses From Operations and Maintenance Trust Fund		21,259		21,259			
296U	Special Categories Grants and Aids - Contracted Professional Services From Operations and Maintenance Trust Fund		273,627		273,627			

Agency for Persons with Disabilities

EOG Number: B2007-0100

Problem Statement: In the General Appropriations Act for Fiscal Year 2005-2006, the Florida Legislature set aside funds for agency remediation efforts to ensure that current business systems would interface with the state of Florida accounting system (FLAIR) replacement system developed in the ASPIRE project. Section 52 of the General Appropriations Act for Fiscal Year 2006-2007 placed these funds in reserve pending a review by the Agency Chief Information Officers Council and, upon submission of a recommendation by the council, authorizes an agency to request a budget amendment for approval by the Legislative Budget Commission. The Agency for Persons with Disabilities (APD) submitted a business case for review by the Agency Chief Information Officers Council relating to the funds set aside in the appropriation. The council reviewed and discussed the business case presented by the agency and after consideration, the council unanimously approved the trust fund request for \$143,200.

The Allocations, Budget and Contract Control (ABC) System processes consumer service authorizations and payments using seven different automated interfaces through FLAIR. APD is scheduled to implement the new state accounting system, ASPIRE, on December 1, 2007. ASPIRE does not have the functionality to replace the ABC system because consumer centered requirements are not supported by ASPIRE.

Most of APD's consumers will receive a service requiring an invoice through the ABC system. Each year, the system processes more than 70,000 invoice lines per year and 120,000 transactions through FLAIR. In addition, contracts for consumer services are contained within the ABC system and transactions to encumber and remove encumbrances of contractual funds are sent to FLAIR. There were 97 contracts processed through the ABC system in Fiscal Year 2005-2006.

Contracted computer programmers are necessary for the development of translation programs to convert ABC files into ASPIRE codes/interfaces. A translation program converting the files received from ASPIRE into FLAIR codes/interface back into ABC is also required. This interface approach will allow the agency to modify and change the existing ABC system while developing requirements for a new ABC replacement application.

Agency Request: The agency requests a transfer of \$143,200 of budget authority in the General Revenue Fund from Administered Funds for Project ASPIRE Remediation as provided in Section 52 of the General Appropriations Act for Fiscal Year 2006-2007.

Governor's Recommendation: Recommend approval to transfer \$143,200 of budget authority in the General Revenue Fund from

Administered Funds to the agency's Project ASPIRE Remediation category for Project ASPIRE Remediation as provided in Section 52 of the General Appropriations Act for Fiscal Year 2006-2007.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
ADMINISTERED FUNDS					
Sec52	<u>Program: Administered Funds</u> Lump Sum Project Aspire Remediation From General Revenue Fund		(143,200)	(143,200)	
AGENCY FOR PERSONS WITH DISABILITIES					
296U	<u>Program: Services To Persons With Disabilities</u> <u>Program Management and Compliance</u> Special Categories Project Aspire Remediation From General Revenue Fund		143,200	143,200	

Agency for Persons with Disabilities

EOG Number: B2007-0101

Problem Statement: The Agency for Persons with Disabilities (APD), formerly the Developmental Disabilities Program within the Department of Children and Family Services (DCF), became a separate agency during Fiscal Year 2004-2005. The staff responsible for client support services was transferred intact. There were no positions or budget authority transferred to the new agency for provider monitoring, fiscal administration, statewide legal functions, contract administration, human resources, or information technology. Many administrative functions of the agency are performed by DCF.

As required, services and consumers have shifted to community placements, while APD staff in area offices have not kept pace with the growth. The number of individuals receiving community services has grown from about 13,400 in the beginning of Fiscal Year 1999-2000 to more than 32,000 at the end of Fiscal Year 2005-2006, while the overall number of consumers served by APD has grown to more than 40,000.

Chapter 2006-15, Laws of Florida, authorizes APD to submit an amendment to the Legislative Budget Commission to adjust full-time positions, salary rate, and budget authority to provide sufficient administrative infrastructure. APD needs this request to realign staffing only to the extent critical for Fiscal Year 2006-2007, and to continue operations under the interagency agreement with DCF until the Legislature can consider a full realignment plan. Positions are available for reassignment based on the settlement agreement in the Brown v. Bush litigation, which requires the closure of some of the state's developmental services institutions.

Agency Request: The agency requests the transfer of 37 positions, 1,539,261 in salary rate, \$1,376,108 of budget authority in the General Revenue Fund, and \$2,064,163 in the Operations and Maintenance Trust Fund from the developmental services institutions budget entity to the home and community services and program management and compliance budget entities. This will enable the agency to establish operational and administrative positions that were never established when the agency was created. The agency also requests the transfer of 28 positions and 85,138 in salary rate into unbudgeted reserve.

Governor's Recommendation: Recommend approval to transfer 37 positions, 1,539,261 salary rate, \$1,376,108 of budget authority in the General Revenue Fund, and \$2,064,163 in the Operations and Maintenance Trust Fund from developmental services institutions to home and community services and program management and compliance to enable the Agency for Persons with Disabilities to establish administrative positions that were never established when the agency was created. Recommend approval to transfer 28 positions and 85,138 salary rate into unbudgeted reserve.

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

Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR PERSONS WITH DISABILITIES								
	Program: Services To Persons With Disabilities <u>Home and Community Services</u>							
296A	Salaries and Benefits							
	From General Revenue Fund		647,172		647,172			
	From Operations and Maintenance Trust Fund		529,536		529,536			
296C	Expenses							
	From General Revenue Fund		105,410		105,410			
	From Operations and Maintenance Trust Fund		86,254		86,254			
296D	Operating Capital Outlay							
	From General Revenue Fund		25,080		25,080			
	From Operations and Maintenance Trust Fund		20,520		20,520			
NA	Special Categories Transfer To Department Of							

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve	
	Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		1,428		1,428				
	<u>Program Management and Compliance</u>								
296N	Salaries and Benefits From General Revenue Fund From Operations and Maintenance Trust Fund		515,045 347,324		515,045 347,324				
296P	Expenses From General Revenue Fund From Operations and Maintenance Trust Fund		65,812 45,046		65,812 45,046				
296Q	Operating Capital Outlay From General Revenue Fund From Operations and Maintenance Trust Fund		14,820 9,880		14,820 9,880				
296Y	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		1,341		1,341				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	<u>Developmental Disabilities Public Facilities</u>							
296AC	Salaries and Benefits From General Revenue Fund		(1,376,108)		(1,376,108)			
	From Operations and Maintenance Trust Fund		(2,064,163)		(2,064,163)			
296AD	Other Personal Services From Operations and Maintenance Trust Fund		571,285		571,285			
296AI	Special Categories Grants and Aids - Contracted Professional Services From Operations and Maintenance Trust Fund		454,318		454,318			

Department of Children and Family Services

EOG Number: B2007-0105

Problem Statement: The 2005 Legislature appropriated the recurring sum of \$6,804,346 to the Department of Children and Family Services (DCF) from the Federal Grants Trust Fund for Fiscal Year 2005-2006 to implement the Federal Access to Recovery program, a three-year federal grant for substance abuse treatment. This federal grant was awarded by the Substance Abuse Services Administration (SAMHSA) to provide services to approximately 8,002 clients during the three-year period from August 3, 2004 through August 2, 2007.

The grant initially covered District 8, comprising Charlotte, Glades, Lee, Hendry and Collier counties; District 9, comprising Palm Beach County; District 13, comprising Marion, Citrus, Hernando, Sumter and Glades counties; and District 15, comprising Okeechobee, Indian River, St. Lucie and Martin counties. The service area has been subsequently expanded to include District 7, comprising Orange, Osceola, Seminole and Brevard counties; and parts of the Suncoast Region, including Pinellas and Pasco counties.

The sum of \$2,813,674 from the first year of the grant period remains unspent. SAMHSA has authorized and issued a grant award for this carry-forward amount to preclude these funds from reverting. To spend this additional grant award, DCF must receive a corresponding budget increase of \$2,813,674 in the Federal Grants Trust Fund for Fiscal Year 2006-2007.

Agency Request: The department requests an increase of \$2,813,674 in budget authority in the Federal Grants Trust Fund to enable the department to spend the grant awarded by SAMHSA for carry-forward funds for the Access to Recovery grant. The department proposes to allocate the budget increase as follows: \$124,927 for Other Personal Services (three coordinators and a trainer), \$24,114 for Expenses (travel and other related costs), \$224,643 for Contracted Services (training, program evaluation and administrative activities) and \$2,439,990 for Community Substance Abuse Services.

Governor's Recommendation: Recommend approval to increase budget authority by \$2,813,674 in the Federal Grants Trust Fund to enable the department to use federal carryover grant funding received for Years 1 and 2 of the Access to Recovery substance abuse grant.

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

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

House Committee: Health and Human Services Appropriations
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
	<u>Program: Substance Abuse Program Program Management and Compliance</u>				
400	Other Personal Services From Federal Grants Trust Fund		124,927	124,927	
401	Expenses From Federal Grants Trust Fund		24,114	24,114	
402	Special Categories Grants and Aids - Contracted Services From Federal Grants Trust Fund		224,643	224,643	
	<u>Adult Substance Abuse Prevention, Evaluation and Treatment Services</u>				
409	Special Categories Grants and Aids - Community Substance Abuse Services From Federal Grants Trust Fund		2,439,990	2,439,990	

Department of Children and Family Services

EOG Number: B2007-0106

Problem Statement: On March 31, 2006, Florida received approval of the first statewide waiver for flexible use of foster care funds under Title IV-E of the Social Security Act from the U.S. Health and Human Services (HHS), Administration for Children and Families (ACF). The waiver authorizes a five-year demonstration to show that flexible use of federal funds will result in improved outcomes for children and families.

The waiver allows federal Title IV-E Foster Care funds to be used for any child welfare purpose such as prevention, diversion from out-of-home placement through intensive in-home services, reunification and permanency rather than being restricted to out-of-home care. The Department of Children and Family Services (DCF) plans to implement the waiver on October 1, 2006.

Florida currently receives federal reimbursement from Title IV-E based on the amount of allowable out-of-home-care expenditures incurred by the state. Under the waiver, Florida will receive a defined amount of federal funds over a five-year period. The waiver provides that these federal funds will increase by 3 percent per year over the amount of federal Title IV-E funds received in the federal fiscal year that ended September 30, 2005.

Because the uses of Title IV-E funds are not as restrictive under the waiver, the department, in conjunction with its Community-Based Care (CBC) partners, will be able to use these federal funds to a greater extent, and draw down additional federal revenues. The department estimates that Florida will receive \$7,320,548 from the Title IV-E waiver in excess of the appropriation for Fiscal Year 2006-2007. Since the waiver terms and conditions prevent the state from using these additional revenues to replace state-budgeted funds, the department needs an increase of \$7,320,548 in trust fund budget authority to fully use the revenue available to Florida from the Title IV-E waiver.

The General Appropriations Act (GAA) for Fiscal Year 2006-2007 was not adjusted to reflect the budget requirements of the waiver provisions. At the time the GAA was adopted, two issues with budget consequences remained unresolved: DCF and ACF had not agreed to a waiver implementation date and the budget realignment mandated in proviso language had not been completed. With these issues unresolved, DCF could not accurately project the additional budget authority required by the waiver for Fiscal Year 2006-2007.

Agency Request: The department requests an increase of budget authority in the amount of \$7,320,548 in the Federal Grants Trust Fund. This amendment is necessary to provide the department with sufficient budget authority to fully use the federal revenues available from the Title IV-E waiver. The department and the CBC providers are working to develop a formula to allocate these additional funds to the CBCs.
Governor's Recommendation: Recommend approval to increase budget authority by \$7,320,548 in the Federal Grants Trust Fund for additional federal funds received under the new Title IV-E waiver for foster care.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
361	Program: Family Safety Program <u>Child Protection and Permanency</u> Special Categories Grants and Aids - Community Based Care Funds for Providers Of Child Welfare Services From Federal Grants Trust Fund		7,320,548	7,320,548	

Department of Children and Family Services

EOG Number: B2007-0107

Problem Statement: The 2006 Legislature appropriated \$18,443,953 for the Florida Statewide Automated Child Welfare Information System (SACWIS) in the Qualified Expenditure Category (QEC) within the Assistant Secretary for Administration (ASA) and Information Technology (IT) budget entities (double budget).

According to section 216.011, Florida Statutes, to use these funds an amendment must be processed transferring funds from the QEC to the correct expenditure appropriation categories. This amendment must be recommended by the Governor and is subject to the approval of the Legislative Budget Commission (LBC).

On June 15, 2006, the LBC approved a budget amendment to allocate \$4,105,492 for the SACWIS system as follows: \$1,352,183 for support services to the SACWIS system integrator for the first quarter of Fiscal Year 2006-2007; \$1,147,212 for a project management plan, which is the first scheduled SI contract deliverable, and \$1,606,097 for a detailed list of all activities required to produce a fully operational SACWIS solution. Additional funds are needed to partially pay for the Accepted Detail Design Document and for data conversion services.

Agency Request: The Department of Children and Family Services (DCF) requests the transfer of \$552,164 from the Working Capital Trust Fund from the Florida SACWIS Solutions category to the Computer Related Expenses category in the Information Technology budget entity. The department also requests transferring the corresponding double budget portion of this request (\$276,082 from the General Revenue Fund and \$276,082 from the Federal Grants Trust Fund) within the ASA budget entity, from the Florida SACWIS Solutions category to the DCF Data Center Category.

This amendment will fund the following activities:

1) Accepted Detail Design Document: \$344,164 is provided for one month of operations for a document that sets forth the requirements and high level design documents and provides the detailed roadmap for the construction of the modifications and extensions to the CGI-AMS SACWIS system to meet the requirements of the SACWIS system.

2) Data Conversion Services: \$208,000 is provided for data conversion services including the manual data conversion requirements.

Governor's Recommendation: Recommend approval to allocate \$552,164 from the Working Capital Trust Fund; \$276,082 from the General Revenue Fund; and \$276,082 from the Federal Grants Trust Fund from the Qualified Expenditure Category to the operating categories for the Florida SACWIS Solutions project.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILIES								
308	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		552,164		552,164			
309A	Qualified Expenditure Category Qualified Expenditure - Florida SACWIS Solutions From Working Capital Trust Fund		(552,164)	(552,164)	(552,164)	(552,164)		
320A	<u>Assistant Secretary for Administration</u> Qualified Expenditure Category Qualified Expenditure - Florida SACWIS Solutions							

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
321	From General Revenue Fund		(276,082)	(276,082)	(276,082)	(276,082)		
	Data Processing Services Children and Families Data Center From General Revenue Fund		276,082		276,082			
	From Federal Grants Trust Fund		276,082		276,082			
6320A	Qualified Expenditure Category Qualified Expenditure - Florida SACWIS Solutions From Federal Grants Trust Fund		(276,082)	(276,082)	(276,082)	(276,082)		

Department of Children and Family Services

EOG Number: B2007-0108

Problem Statement: Pursuant to section 409.1671(1)(a), Florida Statutes, the Department of Children and Family Services (DCF) has outsourced most of the activities related to the provision of foster care and related services to community based care agencies (CBCs). There are several administrative activities that have yet to be outsourced, among them are training (including in-service, foster parent and adoptive parent training) and fiscal monitoring of contracts.

The department has determined that the CBCs are prepared to assume responsibility for both the training and the fiscal monitoring functions. As the functional transfer occurs, the corresponding budget authority must be transferred to the Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity to appropriately account for the expenditure of these funds. The total training budget to be transferred to the CBCs is \$6,320,206 and the total contract monitoring budget is \$996,775.

Agency Request: The department requests the transfer of budget authority for in-service and foster and adoptive parent training from the Grants and Aids-Child Protection category in the Child Protection and Permanency and Program Management and Compliance budget entities to the G/A-Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity as follows: \$1,989,402 from the General Revenue Fund; \$704,197 from the Federal Grants Trust Fund; \$1,699,798 from the Welfare Transition Trust Fund; and \$1,926,809 from the Child Welfare Training Trust Fund.

The department also requests the transfer of budget authority for fiscal monitoring of contracts from various categories in the Child Protection and Permanency and Program Management and Compliance budget entities to the Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity as follows: \$707,300 from the General Revenue Fund; \$54,744 from the Federal Grants Trust Fund; \$185,441 from the Welfare Transition Trust Fund; and \$49,290 from the Social Services Block Grant Trust Fund. Concurrent with this transfer of budget authority to support the fiscal monitoring of contracts, DCF requests that 18 full-time-equivalent positions and 643,096 in salary rate be placed in reserve.

Governor's Recommendation: Recommend approval of transfer budget authority in the amounts of \$2,420,456 in the General Revenue Fund; \$1,926,809 in the Child Welfare Training Trust Fund; \$1,885,239 in the Welfare Transition Trust Fund; \$704,197 in the Federal Grants Trust Fund; and \$49,290 in the Social Services Block Grant Trust Fund between appropriation categories within the Family Safety Program to support in-service training, foster and adoptive parent training, and third party independent fiscal

monitoring; as well as recommend approval to transfer 18 positions and 643,096 in associated salary rate into reserve.
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILIES								
	Program: Family Safety Program Child Protection and Permanency							
	Positions and Salary Rate Adjustment							
	<i>Positions</i>		(18.00)	18.00	(18.00)	18.00		
	<i>Rate</i>		(643,096)	643,096	(643,096)	643,096		
355	Special Categories Grants and Aids - Child Protection From General Revenue Fund		(1,793,501)		(1,793,501)			
	From Federal Grants Trust Fund		(427,951)		(427,951)			
	From Welfare Transition Trust Fund		(1,699,798)		(1,699,798)			
361	Special Categories Grants and Aids - Community Based Care Funds for Providers Of Child Welfare Services From General Revenue Fund		1,989,402		1,989,402			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	From Child Welfare Training Trust Fund		1,926,809		1,926,809			
	From Federal Grants Trust Fund		704,197		704,197			
	From Welfare Transition Trust Fund		1,699,798		1,699,798			
N/A	Special Categories Contracted Services From General Revenue Fund		(45,000)		(45,000)			
	<u>Program Management and Compliance</u>							
368	Salaries and Benefits From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		(477,546) (44,448) (184,932) (45,654)		(477,546) (44,448) (184,932) (45,654)			
370	Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		(104,409) (10,296) (509) (3,636)		(104,409) (10,296) (509) (3,636)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
373	Special Categories Grants and Aids - Child Protection From General Revenue Fund From Child Welfare Training Trust Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		431,054 (1,926,809) (221,502) 185,441 49,290		431,054 (1,926,809) (221,502) 185,441 49,290			

Department of Children and Family Services

EOG Number: B2007-0109

Problem Statement: Proviso language in the General Appropriations Act (GAA) for Fiscal Year 2006-2007 directs the Department of Children and Family Services (DCF) to submit a budget amendment to the Legislative Budget Commission (LBC), at the commission's first meeting, proposing to amend the department's operating budget to align expenditures with fund sources. This proviso was prompted by legislative concerns that the department's budget was not in alignment with the various revenue sources that fund this agency, including state funds, fees, federal grants, transfers from other agencies and other local programs. This misalignment of budget has resulted in cash deficits or surpluses in the various funds.

DCF has completed extensive analysis of the department's operating budget and its fund sources in compliance with the GAA mandate. The department has realigned its budget to make maximum use of available revenues, thereby minimizing the need to request additional state revenues to cover projected future deficits. The net effect of the proposed amendment is zero. While a total of \$42,883,658 in the General Revenue Fund would be transferred, there would be no net increase in general revenue in the proposal.

Agency Request: The department requests approval to realign budget authority by transferring between various budget entities and categories \$42,883,658 in the General Revenue Fund; \$15,394,492 in the Welfare Transition Trust Fund; \$11,961,564 in Social Services Block Grant Trust Fund; decreasing \$824,637 in the Child Welfare Training Trust Fund; decreasing \$79,113 in the Mental Health and Substance Abuse Block Grant Trust Fund; transferring \$2,075,049 and decreasing \$20,722,827 in the Administrative Trust Fund; transferring \$14,148 and increasing \$193 in the Domestic Violence Trust Fund; transferring \$20,405,074 and increasing \$14,765,640 in the Federal Grants Trust Fund; and increasing \$6,860,744 in the Operations and Maintenance Trust Fund to bring the department into compliance with section 215.32, Florida Statutes, and to be consistent with how and where the department earns its revenues.

Governor's Recommendation: Recommend approval to realign budget authority by transferring between various budget entities and categories \$42,883,658 in the General Revenue Fund; \$15,394,492 in the Welfare Transition Trust Fund; \$11,961,564 in Social Services Block Grant Trust Fund; decreasing \$824,637 in the Child Welfare Training Trust Fund; decreasing \$79,113 in the Mental Health and Substance Abuse Block Grant Trust Fund; transferring \$2,075,049 and decreasing \$20,722,827 in the Administrative Trust Fund; transferring \$14,148 and increasing \$193 in the Domestic Violence Trust Fund; transferring \$20,405,074 and increasing \$14,765,640 in the Federal Grants Trust Fund; and increasing \$6,860,744 in the Operations and Maintenance Trust Fund to bring the department into compliance with section 215.32, Florida Statutes, and to be consistent with how and where the department earns its

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

Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
	Program: Executive Leadership <u>Executive Direction and Support Services</u>				
297	Salaries and Benefits				
	From General Revenue Fund		(112,867)	(112,867)	
	From Federal Grants Trust Fund		(171,572)	(171,572)	
	From Administrative Trust Fund		1	1	
	From Welfare Transition Trust Fund		284,438	284,438	
299	Expenses				
	From General Revenue Fund		(5,090)	(5,090)	
	From Federal Grants Trust Fund		(33,724)	(33,724)	
	From Welfare Transition Trust Fund		38,814	38,814	
301	Special Categories				
	Contracted Services				
	From General Revenue Fund		(273)	(273)	
	From Federal Grants Trust Fund		(958)	(958)	
	From Welfare Transition Trust Fund		1,231	1,231	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
310	Program: Support Services <u>Assistant Secretary For Administration</u>				
	Salaries and Benefits				
	From Welfare Transition Trust Fund		(34,091)	(34,091)	
	From General Revenue Fund		35,359	35,359	
312	Expenses				
	From Federal Grants Trust Fund		(451)	(451)	
	From General Revenue Fund		43	43	
320	From Welfare Transition Trust Fund		408	408	
	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
320A	From Administrative Trust Fund		(1,952,124)	(1,952,124)	
	From General Revenue Fund		1,952,124	1,952,124	
320A	Qualified Expenditure Category				
	Qualified Expenditure - Florida SACWIS Solutions				
	From Administrative Trust Fund		(5,416,328)	(5,416,328)	
	From General Revenue Fund		5,416,328	5,416,328	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
321	Data Processing Services				
	Children and Families Data Center				
	From General Revenue Fund		(5,416,328)	(5,416,328)	
	From Welfare Transition Trust Fund		(6,393,560)	(6,393,560)	
	From Social Services Block Grant Trust Fund		(392,767)	(392,767)	
	From Administrative Trust Fund		(655,665)	(655,665)	
	From Federal Grants Trust Fund		12,858,320	12,858,320	
	Program: Family Safety Program				
	<u>Child Care Regulation and Information</u>				
330	Salaries and Benefits				
	From Social Services Block Grant Trust Fund		(2,477,801)	(2,477,801)	
	From General Revenue Fund		158,756	158,756	
	From Federal Grants Trust Fund		2,319,045	2,319,045	
331	Other Personal Services				
	From General Revenue Fund		(327)	(327)	
	From Federal Grants Trust Fund		(231,355)	(231,355)	
	From Social Services Block Grant Trust Fund		231,682	231,682	
332	Expenses				
	From Federal Grants Trust Fund		(455,180)	(455,180)	
	From General Revenue Fund		71,561	71,561	
	From Social Services Block Grant Trust Fund		383,619	383,619	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
333	Special Categories				
	Grants and Aids - Child Protection				
	From General Revenue Fund		(229,990)	(229,990)	
	From Federal Grants Trust Fund		(1,632,510)	(1,632,510)	
	From Social Services Block Grant Trust Fund		1,862,500	1,862,500	
	<u>Adult Protection</u>				
335	Salaries and Benefits				
	From General Revenue Fund		(1,314,246)	(1,314,246)	
	From Social Services Block Grant Trust Fund		(284,541)	(284,541)	
	From Domestic Violence Trust Fund		14,341	14,341	
	From Federal Grants Trust Fund		1,584,446	1,584,446	
336	Expenses				
	From General Revenue Fund		(180,212)	(180,212)	
	From Domestic Violence Trust Fund		(14,148)	(14,148)	
	From Federal Grants Trust Fund		(79,849)	(79,849)	
	From Social Services Block Grant Trust Fund		274,209	274,209	
337	Operating Capital Outlay				
	From General Revenue Fund		(30,317)	(30,317)	
	From Federal Grants Trust Fund		19,984	19,984	
	From Social Services Block Grant Trust Fund		10,333	10,333	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
348	<u>Child Abuse Prevention and Intervention</u>				
	Special Categories				
	Grants and Aids - Child Abuse Prevention and Intervention				
	From General Revenue Fund		6,000,000	6,000,000	
	From Welfare Transition Trust Fund		(6,000,000)	(6,000,000)	
350	<u>Child Protection and Permanency</u>				
	Salaries and Benefits				
	From General Revenue Fund		(21,361,401)	(21,361,401)	
	From Federal Grants Trust Fund		9,925,486	9,925,486	
	From Welfare Transition Trust Fund		3,838,807	3,838,807	
	From Social Services Block Grant Trust Fund		6,806,225	6,806,225	
	From Administrative Trust Fund		790,883	790,883	
351	Other Personal Services				
	From General Revenue Fund		(173,690)	(173,690)	
	From Federal Grants Trust Fund		10,040	10,040	
	From Welfare Transition Trust Fund		114,271	114,271	
	From Social Services Block Grant Trust Fund		46,518	46,518	
	From Administrative Trust Fund		2,861	2,861	
352	Expenses				
	From General Revenue Fund		(6,211,000)	(6,211,000)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From Federal Grants Trust Fund		384,529	384,529	
	From Welfare Transition Trust Fund		3,550,368	3,550,368	
	From Social Services Block Grant Trust Fund		1,130,782	1,130,782	
	From Administrative Trust Fund		1,145,321	1,145,321	
353	Special Categories				
	Grants and Aids - Grants To Sheriffs For Protective Investigations				
	From Social Services Block Grant Trust Fund		(7,916,974)	(7,916,974)	
	From General Revenue Fund		7,916,974	7,916,974	
355	Special Categories				
	Grants and Aids – Child Protection				
	From Federal Grants Trust Fund		109,488	109,488	
	From Welfare Transition Trust Fund		(80,064)	(80,064)	
	From Social Services Block Grant Trust Fund		(75,777)	(75,777)	
	From General Revenue Fund		46,354	46,354	
357	Special Categories				
	Grants and Aids - Family Foster Care				
	From General Revenue Fund		(9,833)	(9,833)	
	From Federal Grants Trust Fund		(30)	(30)	
	From Social Services Block Grant Trust Fund		9,862	9,862	
358	Special Categories				
	Grants and Aids - Residential Group Care				
	From Federal Grants Trust Fund		(127,842)	(127,842)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
359	From Social Services Block Grant Trust Fund		(636)	(636)	
	From General Revenue Fund		128,478	128,478	
	Special Categories				
	Grants and Aids - Emergency Shelter Care				
360	From Federal Grants Trust Fund		(21)	(21)	
	From General Revenue Fund		21	21	
	Special Categories				
	Grants and Aids - Specialized Residential Group Care Services				
361	From Federal Grants Trust Fund		(7)	(7)	
	From General Revenue Fund		7	7	
	Special Categories				
	Grants and Aids - Community Based Care Funds For Providers Of Child Welfare Services				
362	From General Revenue Fund		969,475	969,475	
	From Federal Grants Trust Fund		636,213	636,213	
	From Administrative Trust Fund		(1,605,688)	(1,605,688)	
	<u>Florida Abuse Hotline</u>				
362	Salaries and Benefits				
	From Welfare Transition Trust Fund		(245,551)	(245,551)	
	From Social Services Block Grant Trust Fund		(367,516)	(367,516)	
	From General Revenue Fund		613,067	613,067	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
363	Other Personal Services				
	From General Revenue Fund		(449,113)	(449,113)	
	From Welfare Transition Trust Fund		362,236	362,236	
	From Social Services Block Grant Trust Fund		86,877	86,877	
364	Expenses				
	From General Revenue Fund		(168,878)	(168,878)	
	From Welfare Transition Trust Fund		(114,369)	(114,369)	
	From Social Services Block Grant Trust Fund		283,247	283,247	
365	Operating Capital Outlay				
	From Welfare Transition Trust Fund		(2,316)	(2,316)	
	From Social Services Block Grant Trust Fund		(2,608)	(2,608)	
	From General Revenue Fund		4,924	4,924	
	<u>Program Management and Compliance</u>				
368	Salaries and Benefits				
	From General Revenue Fund		(292,986)	(292,986)	
	From Welfare Transition Trust Fund		(647,567)	(647,567)	
	From Federal Grants Trust Fund		523,812	523,812	
	From Social Services Block Grant Trust Fund		416,741	416,741	
369	Other Personal Services				
	From General Revenue Fund		(3,275)	(3,275)	
	From Federal Grants Trust Fund		(82)	(82)	
	From Social Services Block Grant Trust Fund		3,357	3,357	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
370	Expenses				
	From General Revenue Fund		(104,661)	(104,661)	
	From Federal Grants Trust Fund		(87,386)	(87,386)	
	From Social Services Block Grant Trust Fund		(442,944)	(442,944)	
	From Welfare Transition Trust Fund		634,991	634,991	
371	Operating Capital Outlay				
	From Federal Grants Trust Fund		(5,693)	(5,693)	
	From General Revenue Fund		5,693	5,693	
373	Special Categories				
	Grants and Aids – Child Protection				
	From General Revenue Fund		(712,066)	(712,066)	
	From Child Welfare Training Trust Fund		(824,637)	(824,637)	
	From Federal Grants Trust Fund		(381,892)	(381,892)	
	From Welfare Transition Trust Fund		1,508,027	1,508,027	
	From Social Services Block Grant Trust Fund		410,568	410,568	
374	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		(14,846)	(14,846)	
	From Federal Grants Trust Fund		9,802	9,802	
	From Social Services Block Grant Trust Fund		5,044	5,044	
	Program: Mental Health Program				
	<u>Adult Community Mental Health Services</u>				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
383	Special Categories				
	Grants and Aids - Community Mental Health Services				
	From General Revenue Fund		(396,143)	(396,143)	
	From Federal Grants Trust Fund		396,143	396,143	
	<u>Children's Mental Health Services</u>				
387	Other Personal Services				
	From General Revenue Fund		(2,001)	(2,001)	
	From Federal Grants Trust Fund		2,001	2,001	
388	Expenses				
	From Federal Grants Trust Fund		(524)	(524)	
	From General Revenue Fund		524	524	
389	Special Categories				
	Grants and Aids - Children's Mental Health Services				
	From Federal Grants Trust Fund		(977,000)	(977,000)	
	From General Revenue Fund		977,000	977,000	
	<u>Program Management and Compliance</u>				
394	Salaries and Benefits				
	From General Revenue Fund		(678,215)	(678,215)	
	From Alcohol, Drug Abuse and Mental Health		(61,698)	(61,698)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
395	Trust Fund				
	From Administrative Trust Fund		(182,447)	(182,447)	
	From Federal Grants Trust Fund		922,360	922,360	
396	Other Personal Services				
	From General Revenue Fund		(17,615)	(17,615)	
	From Administrative Trust Fund		17,615	17,615	
399	Expenses				
	From General Revenue Fund		(126,367)	(126,367)	
	From Federal Grants Trust Fund		7,999	7,999	
	From Administrative Trust Fund		118,368	118,368	
	Program: Substance Abuse Program				
	<u>Program Management and Compliance</u>				
400	Salaries and Benefits				
	From General Revenue Fund		(87,293)	(87,293)	
	From Administrative Trust Fund		(137,952)	(137,952)	
	From Alcohol, Drug Abuse and Mental Health Trust Fund		(17,415)	(17,415)	
	From Federal Grants Trust Fund		242,660	242,660	
400	Other Personal Services				
	From General Revenue Fund		(8,971)	(8,971)	
	From Federal Grants Trust Fund		8,971	8,971	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
401	Expenses				
	From General Revenue Fund		(46,861)	(46,861)	
	From Federal Grants Trust Fund		46,861	46,861	
	<u>Adult Substance Abuse Prevention, Evaluation and Treatment Services</u>				
409	Special Categories				
	Grants and Aids - Community Substance Abuse Services				
	From General Revenue Fund		(700,000)	(700,000)	
	From Operations and Maintenance Trust Fund		700,000	700,000	
	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>				
410	Salaries and Benefits				
	From Federal Grants Trust Fund		(10,095,749)	(10,095,749)	
	From General Revenue Fund		6,006,659	6,006,659	
	From Welfare Transition Trust Fund		4,089,090	4,089,090	
411	Other Personal Services				
	From General Revenue Fund		(20,198)	(20,198)	
	From Welfare Transition Trust Fund		(9,897)	(9,897)	
	From Federal Grants Trust Fund		30,095	30,095	
412	Expenses				
	From General Revenue Fund		(1,243,490)	(1,243,490)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
414	From Welfare Transition Trust Fund		(358,029)	(358,029)	
	From Federal Grants Trust Fund		1,601,519	1,601,519	
	Special Categories				
	Contracted Services				
	From General Revenue Fund		(465)	(465)	
415	From Federal Grants Trust Fund		(783)	(783)	
	From Welfare Transition Trust Fund		1,248	1,248	
	Special Categories				
	Grants and Aids - Contracted Services				
	From General Revenue Fund		(383,511)	(383,511)	
416	From Welfare Transition Trust Fund		(60,303)	(60,303)	
	From Federal Grants Trust Fund		443,814	443,814	
	Special Categories				
	Risk Management Insurance				
	From Federal Grants Trust Fund		(145,977)	(145,977)	
417	From General Revenue Fund		109,278	109,278	
	From Welfare Transition Trust Fund		36,699	36,699	
	<u>Program Management and Compliance</u>				
	Salaries and Benefits				
	From General Revenue Fund		(543,775)	(543,775)	
417	From Welfare Transition Trust Fund		(134,994)	(134,994)	
	From Federal Grants Trust Fund		678,769	678,769	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
418	Other Personal Services				
	From Federal Grants Trust Fund		(7,602)	(7,602)	
	From Welfare Transition Trust Fund		(7,554)	(7,554)	
	From General Revenue Fund		15,156	15,156	
419	Expenses				
	From General Revenue Fund		(335,934)	(335,934)	
	From Welfare Transition Trust Fund		(399,998)	(399,998)	
	From Federal Grants Trust Fund		735,932	735,932	
420	Operating Capital Outlay				
	From Federal Grants Trust Fund		41	41	
	From Welfare Transition Trust Fund		(112)	(112)	
	From General Revenue Fund		71	71	
421	Special Categories				
	Contracted Services				
	From General Revenue Fund		(438,814)	(438,814)	
	From Federal Grants Trust Fund		64,450	64,450	
	From Welfare Transition Trust Fund		374,364	374,364	
422	Special Categories				
	Grants and Aids - Contracted Services				
	From General Revenue Fund		(319,741)	(319,741)	
	From Federal Grants Trust Fund		1,268	1,268	
	From Welfare Transition Trust Fund		318,473	318,473	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
423	Special Categories				
	Risk Management Insurance				
	From Federal Grants Trust Fund		(161,203)	(161,203)	
	From General Revenue Fund		38,848	38,848	
	From Welfare Transition Trust Fund		122,355	122,355	
	<u>Fraud Prevention and Benefit Recovery</u>				
424	Salaries and Benefits				
	From General Revenue Fund		(710,705)	(710,705)	
	From Welfare Transition Trust Fund		(854,478)	(854,478)	
	From Federal Grants Trust Fund		1,565,183	1,565,183	
425	Expenses				
	From Federal Grants Trust Fund		(134,283)	(134,283)	
	From General Revenue Fund		16,140	16,140	
	From Welfare Transition Trust Fund		118,143	118,143	
426	Special Categories				
	Contracted Services				
	From Welfare Transition Trust Fund		(51,609)	(51,609)	
	From General Revenue Fund		42,286	42,286	
	From Federal Grants Trust Fund		9,323	9,323	
427	Special Categories				
	Public Assistance Fraud Contract				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From Federal Grants Trust Fund		(529)	(529)	
	From Welfare Transition Trust Fund		529	529	
	<u>Special Assistance Payments</u>				
429	Salaries and Benefits				
	From General Revenue Fund		(32,091)	(32,091)	
	From Federal Grants Trust Fund		32,091	32,091	
431	Expenses				
	From General Revenue Fund		(69)	(69)	
	From Federal Grants Trust Fund		69	69	
	Program: Institutional Facilities				
	<u>Adult Mental Health Treatment Facilities</u>				
448	Salaries and Benefits				
	From Administrative Trust Fund		(12,847,672)	(12,847,672)	
	From Federal Grants Trust Fund		(5,000,000)	(5,000,000)	
	From General Revenue Fund		12,358,532	12,358,532	
	From Operations and Maintenance Trust Fund		5,489,140	5,489,140	
456	Special Categories				
	Prescribed Medicine/drugs				
	From Federal Grants Trust Fund		(671,604)	(671,604)	
	From Operations and Maintenance Trust Fund		671,604	671,604	