

**LEGISLATIVE
BUDGET
COMMISSION**

Rudy Garcia, Chair

Stan Mayfield, Vice-Chair

MEETING PACKET

Wednesday, September 10, 2008

1:00 P.M.

412 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, September 10, 2008
1:00 P.M.
412 Knott Building

Members

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

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

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II.	Consideration and approval of the Long Range Financial Outlook, pursuant to Article III, Section 19(c) of the Florida Constitution	
III.	Other Business	

Department of Education

EOG Number: B2009-0128

Problem Statement: On July 25, 2008, the Revenue Estimating Conference revised the Lottery revenue estimate for the 2008-09 Fiscal Year. The Conference reduced expected Lottery distributions to the Educational Enhancement Trust Fund. With this reduction and other adjustments, Educational Enhancement Trust Funds are insufficient to support the 2008-09 appropriation for the education budget in the amount of \$48.2 million.

In addition, on July 28, 2008, the Revenue Estimating Conference revised the Principal State School Trust Fund revenue estimate for the 2008-09 Fiscal Year. The Conference increased the projection of receipts from abandoned property sales and subsequent distributions to the trust fund. With this increase and other adjustments, the balance of available funds not appropriated from the Principal State School Trust Fund for 2008-09 increased to \$135.3 million.

In order to resolve the projected shortfall in the Educational Enhancement Trust Fund and maintain the appropriated level of funding in the 2008-09 education budget, the Department of Education has requested that \$48.2 million of budget authority be transferred from the Educational Enhancement Trust Fund to the Principal State School Trust Fund in the Class Size Reduction category.

Agency Request: This budget amendment requests a transfer of \$48,200,000 in budget authority in the class size reduction category from the Educational Enhancement Trust Fund to the Principal State School Trust Fund to offset a projected decrease in Lottery revenues. This will allow the Department of Education to maintain the level of appropriations that were authorized in the Fiscal Year 2008-09 General Appropriations Act.

Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$48,200,000 in the class size reduction category from the Educational Enhancement Trust Fund to the Principal State School Trust fund to offset a projected decrease in Lottery revenues.

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

Senate Committee: Education Pre-K-12 Appropriations
Senate Analyst: Kurt Hamon

House Council: Schools and Learning
House Analyst: Mark Eggers

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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
EDUCATION					
6	Public Schools, Division Of <u>Program: State Grants/k-12 Program - Fefp</u> Aid To Local Governments Grants And Aids - Class Size Reduction From Educational Enhancement Trust Fund From Principal State School Trust Fund			(48,200,000) 48,200,000	

Department of Juvenile Justice

EOG Number: B2009-0114

Problem Statement: The 2008 Legislature appropriated \$1,241,985 to the Department of Juvenile Justice (DJJ) to continue the operation of the Sheriffs' Training and Respect (STAR) program in Polk County. The appropriation represents a 50 percent reduction in funding from FY 2007-08 for the 30-bed and 15-aftercare slot program. The Sheriff's office decided not to continue to operate the program because of the reduced funding and opted to close the program on June 30, 2008. As of August 6, 2008, DJJ had 151 youth on the waiting list for placement in a moderate risk bed facility and is operating at a 98 percent utilization rate. DJJ is unable to contract for additional beds without budgetary action due to the funds being appropriated in a special category specific to the STAR program.

Agency Request: DJJ requests the transfer of \$1,241,985 in general revenue funds from the Sheriffs' Training and Respect (STAR) Academies - Residential and Aftercare Services category to the Grants and Aids-Contracted Services category to contract with providers for 35 moderate-risk beds for youth in the care and custody of the department. This transfer will allow the department to utilize funds appropriated for beds and aftercare services in the STAR program to contract for additional moderate risk beds. Because of the need for the additional moderate risk beds, the portion of funds from the STAR program that were used for aftercare will be used to contract for additional beds.

Governor's Recommendation: Recommend approval to transfer \$1,241,985 in General Revenue Funds from the Sheriff's Training and Respect (STAR) Academies - Residential and Aftercare Services to Grants and Aids - Contracted Services within the Non-secure Residential Commitment budget entity to contract with providers for 35 residential beds to replace beds and aftercare services lost due to the closure of the STAR program.

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

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Tim Sadberry

House Council: Safety and Security
House Analyst: Loretta Darity

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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
JUVENILE JUSTICE					
	Program: Residential Corrections Program <u>Non-secure Residential Commitment</u>				
1128	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		1,241,985	1,241,985	
1129	Special Categories Sheriffs' Training And Respect (star) Academies - Residential And Aftercare Services From General Revenue Fund		(1,241,985)	(1,241,985)	

Department of Law Enforcement

EOG Number: B2009-0151

Problem Statement: The 2008 Legislature appropriated \$5,384,201 in a Qualified Expenditure Category (QEC) for the Falcon - Integrated Criminal History System (Falcon-ICHS). In order to make milestone payments on the two main contracts and maintain information systems associated with the Falcon-ICHS project, and to pay for maintenance/technical support services, the Florida Department of Law Enforcement (FDLE) requests that \$2,317,789 be released from the QEC.

Build 2A (FDLE Contract #C9850A - Unisys Corporation) - forms the foundation and infrastructure for FALCON, as well as replaces and/or enhances key functionality of existing FDLE systems. This phase will provide capability for enhanced retention and verification of applicant fingerprints and expand expedited electronic service to FDLE's criminal justice customers such as judges, court personnel, correctional and law enforcement officers. Additionally, the system will be used to biometrically confirm whether an offender has a Deoxyribonucleic Acid (DNA) sample on file.

Biometric Identification System (FDLE Contract #C9995A - Motorola Corporation) - (also referred to as Biometric Workflow Replacement) modernizes the existing AFIS2000 system to include new and improved palm print imaging and storage capabilities.

Agency Request: FDLE is requesting that \$2,317,789 in the Qualified Expenditure Category for the FALCON-ICHS be transferred to Operating Capital Outlay (OCO) and Contracted Services appropriation categories allowing the agency to meet payment obligations defined in the terms of the contracts associated with the FALCON project.

Governor's Recommendation: Recommend approval to transfer and release \$2,317,789 in the Operating Trust Fund from the Qualified Expenditure category - Integrated Criminal History System (FALCON) to the OCO and Contracted Services operating categories in the Provide Information Network Services budget entity to allow the department to meet its contractual obligations and necessary maintenance associated with the FALCON project.

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

Senate Committee: Criminal and Civil Justice Appropriations
Senate Analyst: Tim Sadberry

House Council: Safety and Security
House Analyst: Fred Burns

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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	Release	Appropriation	Release	Appropriation	Release
LAW ENFORCEMENT								
	Program: Criminal Justice Information Program <u>Provide Information Network Services To The Law Enforcement Community</u>							
1233	Operating Capital Outlay From Operating Trust Fund		1,845,600	1,845,600	1,845,600	1,845,600		
1234	Special Categories Contracted Services From Operating Trust Fund		472,189	472,189	472,189	472,189		
1238A	Qualified Expenditure Category Integrated Criminal History System - Falcon From Operating Trust Fund		(2,317,789)		(2,317,789)			

Agency for Workforce Innovation

EOG Number: B2009-0180

Problem Statement: In Fiscal Year 2004-05, the Agency for Workforce Innovation started planning the implementation of the Early Learning Information System (ELIS) to resolve business problems inherent to the current Enhanced Fields System. The original business problems outlined in the feasibility study were:

- Insufficient budgeting, cash management, and reporting capability
- Inefficient fund management and provider payments
- No checks and balances to prevent client / provider fraud
- Inability to track coalition-specific program data
- No capacity for automating attendance tracking

The agency had projected that the implementation would be completed in Fiscal Year 2007-08 at a total cost of \$15 million. In March 2008, the project scope had expanded beyond resolution of the business problems and the estimated cost had increased to \$35.7 million. To date approximately \$4.2 million has been spent on the project.

For the current fiscal year, the Legislature appropriated \$500,000 from the Special Employment Security Administration Trust Fund for the agency to streamline the project to resolve the original business problems and to reduce the implementation costs. The funds were appropriated in a Qualified Expenditure Category and the agency was directed by proviso to use the funds only (1) to specify and document minimum requirements for an Internet-based system that replaces the Enhanced Fields System, enhances attendance tracking, and improves provider payment processing and related financial management capabilities, (2) to develop a business case, and (3) to calculate a cost-benefit analysis. The proviso also directs the agency to define all business rules, interfaces, and known customer and system needs at a level sufficient to enable system design and development.

The agency will employ contracted staff to perform these analyses, to update and develop required documentation, and to develop the required ELIS system analyses. The analyses should provide essential information that can assist in determining system objectives, requirements, and development costs of the proposed ELIS system. On August 25, 2008, the agency released their ELIS Operation Work Plan describing project activities for Fiscal Year 2008-09.

Since funds cannot be expended directly from a Qualified Expenditure Category, \$325,000 in budget authority will need to be transferred to eligible appropriation categories. The agency anticipates these tasks can be completed by January 28, 2009, prompting the need for a release of \$325,000.

Agency Request: The Agency requests the transfer and release of \$325,000 within the Special Employment Security Administration Trust Fund from the Qualified Expenditure Category-Early Learning Information System Development appropriation category to the Grants and Aids-Data Systems for School Readiness (\$299,850) and Expenses (\$25,150) appropriation categories to develop the project plan for the Early Learning Information System (ELIS).

Governor's Recommendation: Recommend approval to transfer and release \$325,000 within the Special Employment Security Administration Trust Fund from the Qualified Expenditure Category-Early Learning Information System Development appropriation category to the Grants and Aids-Data Systems for School Readiness (\$299,850) and Expenses (\$25,150) appropriation categories to develop the project plan for the Early Learning Information System (ELIS).

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Marsha Belcher

House Council: Economic Expansion and Infrastructure
House Analyst: Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
AGENCY FOR WORKFORCE INNOVATION											
2238	Early Learning <u>Early Learning Services</u> Qualified Expenditure Category Early Learning Info System Development (elis)		(325,000)	(325,000)		(325,000)	(325,000)				
N/A	From Special Employment Security Administration Trust Fund Expenses		25,150		25,150	25,150		25,150			
N/A	From Special Employment Security Administration Trust Fund Special Categories Grants And Aids - Data Systems For School Readiness		299,850		299,850	299,850		299,850			

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		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	Administration Trust Fund										

Department of State

EOG Number: B2009-0182

Problem Statement: Article XI of section 5(d) of the Florida Constitution requires the state to publish proposed amendments to the Constitution in one newspaper of general circulation in each county. The proposed amendments must be advertised twice (once in the tenth week and once in the sixth week immediately preceding the week prior to the election). The November 4, 2008, ballot will include 9 proposed constitutional amendments.

The Department of State (DOS), Division of Elections will publish the full text of the amendments in English in all 67 counties. To comply with the Federal Voting Rights Act, the department will also publish the amendments in Spanish in 9 counties (Broward, Hardee, Hendry, Hillsborough, Miami-Dade, Monroe, Orange, Osceola, and Palm Beach). This determination is based on the latest census data and on the number of voting age citizens who are members of a single-language minority group and who do not speak or understand English adequately enough to participate in the electoral process.

DOS was appropriated \$226,734 from the General Revenue Fund to advertise this year's constitutional amendments. However, based on quotes received to date from newspapers in 64 of the 67 counties, publishing costs are projected to be \$905,334, resulting in a deficit of \$678,601.

A transfer of funds from within the Division of Elections would result in a reduction in the division's other appropriation categories, thereby reducing the state's "Maintenance of Effort" level for the year and possibly jeopardizing future federal funding provided through the federal Help America Vote Act (HAVA). However, transferring the needed General Revenue from other divisions within the department's 4% unreleased (holdback) funds would provide sufficient funds to be transferred to the Division of Elections for the advertising cost.

Agency Request: The department requests the transfer of General Revenue funds from various categories in the following divisions within the department to resolve a \$678,600 projected shortfall in the Advertise Proposed Constitutional Amendments category:

Office of the Secretary/Division of Administrative Services	\$139,744
Division of Historical Resources	93,068
Division of Corporations	430,123

Division of Library and Information Services	15,666
A 100% release of the funds is necessary since all advertising costs will be incurred in August and September.	
Governor's Recommendation: Recommend approval to transfer \$678,601 of General Revenue budget from the following budget entities: Office of the Secretary/Division of Administrative Services \$139,744; Division of Historical Resources \$93,068; Division of Corporations \$430,123; and Division of Library and Information Services \$15,666 to the Advertise Proposed Constitutional Amendments appropriation category to resolve a projected shortfall.	
Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Marsha Belcher	House Council: Economic Expansion and Infrastructure House Analyst: Jason Rojas

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
STATE					
	Program: Office Of The Secretary And Administrative Services <u>Executive Direction And Support Services</u>				
3126	Salaries And Benefits From General Revenue Fund		(116,716)	(116,716)	
3127	Expenses From General Revenue Fund		(18,996)	(18,996)	
3130	Special Categories Contracted Services From General Revenue Fund		(2,760)	(2,760)	
3133	Data Processing Services Other Data Processing Services From General Revenue Fund		(1,272)	(1,272)	
	Program: Elections <u>Elections</u>				
3140	Special Categories Advertising Of Proposed Amendments To The Constitution From General Revenue Fund		678,601	678,601	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	Program: Historical Resources <u>Historical Resources Preservation And Exhibition</u>				
3151	Salaries And Benefits From General Revenue Fund		(58,617)	(58,617)	
3152	Other Personal Services From General Revenue Fund		(1,222)	(1,222)	
3153	Expenses From General Revenue Fund		(28,249)	(28,249)	
3155	Special Categories Contracted Services From General Revenue Fund		(4,980)	(4,980)	
	Program: Corporations <u>Commercial Recordings And Registrations</u>				
3161	Salaries And Benefits From General Revenue Fund		(268,290)	(268,290)	
3162	Expenses From General Revenue Fund		(116,509)	(116,509)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
3163	Operating Capital Outlay From General Revenue Fund		(1,080)	(1,080)	
3164	Special Categories Contracted Services From General Revenue Fund		(35,267)	(35,267)	
3168	Data Processing Services Other Data Processing Services From General Revenue Fund		(8,977)	(8,977)	
	Program: Library And Information Services <u>Library, Archives And Information Services</u>				
3169	Salaries And Benefits From General Revenue Fund		(15,666)	(15,666)	

Department of Community Affairs

EOG Number: B2009-0125

Problem Statement: On May 12, 2008 the Governor issued Executive Order #08-83 to combat wildfires in Brevard County. The state requested federal assistance and was awarded a Fire Management Assistance Grant (FMAGP) from FEMA for the Brevard County Complex which includes Palm Bay, Malabar and Cocoa. The grant allows for the recovery of costs for both fire fighting and emergency work costs incurred by the Department of Agriculture's Division of Forestry and counties and municipal governments that responded to the wildfires through a mutual aid agreement.

The Florida Division of Emergency Management (DEM) is responsible for administering the FMAGP which is authorized under the federal Stafford Act and 44 CFR, Part 204. FMAGP allows for the recovery of costs for both fire-fighting and emergency work cost incurred by eligible applicants responding to a declared fire. This grant requires a 75% federal and 25% non-federal cost sharing.

Eligible applicants under the FMAGP include state agencies, and county and municipal governments. FEMA requires all wildland fire fighting non-federal matching costs to be covered by the applicant state, with the exception of emergency work. To date, the estimated total response costs have been calculated at approximately \$7,065,279. The division is currently processing project worksheets for eligible participants to be submitted to FEMA for review and approval. The division anticipates that funding for these worksheets will be provided beginning October 2008. The division is expecting that all claims for reimbursement will be submitted and paid within this fiscal year but actual disbursement of funds is dependent upon the timing of the obligations from FEMA.

Budget authority is requested to provide reimbursement of the federal dollars and state matching funds to the responding state agencies and local governments. The state's match (\$1,754,445) will be provided from current disaster funds in the Grants and Donations Trust Fund or from General Revenue transferred from Specific Appropriation 2175A, Lump Sum - State Match for Federal FEMA Funding.

Agency Request: The Department of Community Affairs is requesting an increase of \$5,298,959 in budget authority in the U.S. Contributions Trust Fund and an increase of \$1,754,445 in budget authority in the Grants and Donations Trust Fund to provide reimbursement of eligible costs to applicants under the Fire Management Assistance Grant Program.

Governor's Recommendation: Recommend approval of request to increase budget authority by \$7,053,404 (\$5,298,959 in the U.S. Contributions Trust Fund and \$1,754,445 in the Grants and Donations Trust Fund) to process reimbursement claims for the 2008

Brevard Fire Complex Wild Land fires

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Tom Weaver

House Council: Economic Expansion and Infrastructure
House Analyst: Jason Rojas

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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
COMMUNITY AFFAIRS					
n/a	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants And Aids - Major Disaster 2008 - Florida Wildfires - Purchasing Card - State Operations From Grants And Donations Trust Fund From U.s. Contributions Trust Fund		 1,754,445 5,298,959	 1,754,445 5,298,959	

Department of Transportation

EOG Number: W2009-0027

Problem Statement: Section 339.135(6)(c), Florida Statutes, authorizes the Department of Transportation to roll forward budget authority related to project phases in the Adopted Work Program into the next fiscal year if they are not certified forward on June 30. This unique provision allows the department to roll forward projects and associated spending authority from the previous years into the current year so project phases can be let to contract with a minimal delay. Without this statutory provision, projects or project phases would have to be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more. Unanticipated delays can occur for large capital projects due to a variety of reasons such as environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others.

The roll forward process is very similar to the certified forward process provided in Chapter 216, Florida Statutes, with the exception that it moves the project phase from one year to the next and allows the budget to be moved forward even though the contractual commitment has not been made. Roll forward does not result in any new projects or changes to previously funded projects, nor does it allow the department to increase its budget. The amount of prior year budget is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$1.2 billion for Right of Way; \$700.7 million for Intrastate, Arterial Highway Construction, and other associated inspection budget; \$775.7 million for Public Transportation; \$141.1 million for Resurfacing; \$236.8 million for Preliminary Engineering Consultants, and Traffic Engineering Consultants; \$82.9 million for Bridge Construction and Inspection; \$37.6 million for Office of Tourism, Trade, and Economic Development transfers; \$105.7 million for Maintenance Contracts; \$48.7 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$87.4 million for Toll/Turnpike Systems Equipment.

Agency Request: This amendment requests budget authority for Department of Transportation Work Program phases which were in the adopted Work Program for Fiscal Year 2007-08, which were not certified forward but qualify for roll forward pursuant to section 339.135(6)(c), Florida Statutes.

The Department of Transportation requests roll forward budget in the amount of \$3,384,370,481 in several categories in the following trust funds: \$10,468,103 in Turnpike Renewal and Replacement Trust Fund; \$231,358,494 in the Turnpike General Reserve Trust Fund; \$2,913,993,212 in the State Transportation Trust Fund; \$228,550,672 in the Right of Way Acquisition Bridge Construction

Trust Fund.
Governor's Recommendation: Recommend approval to roll forward budget authority in the amount of \$3,384,370,481 for DOT Work Program phases adopted in Fiscal Year 2007-08 in multiple categories and in the following trust funds: \$10,468,103 in Turnpike Renewal and Replacement Trust Fund, \$231,358,494 in the Turnpike General Reserve Trust Fund, \$2,913,993,212 in the State Transportation Trust Fund, and \$228,550,672 in the Right of Way Acquisition Bridge Construction Trust Fund.
Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.

Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver	House Council: Economic Expansion and Infrastructure House Analyst: Teddi Creamer
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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	<u>Transportation Systems Development Program: Transportation Systems Development</u>				
2070	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund		3,583,234	3,583,234	
2071	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund		25,650,619	25,650,619	
2072	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund		267,989,875	267,989,875	
2073	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		721,953,611 197,320,530	721,953,611 197,320,530	
2076	Fixed Capital Outlay Seaport Grants From State Transportation (primary) Trust Fund		115,808	115,808	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2077	Fixed Capital Outlay Rail Development/grants From State Transportation (primary) Trust Fund		424,793,753	424,793,753	
2078	Fixed Capital Outlay Intermodal Development/grants From State Transportation (primary) Trust Fund		53,965,723	53,965,723	
2079	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		173,798,201 1,084,812	173,798,201 1,084,812	
2080	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		131,624,153 19,396,834	131,624,153 19,396,834	
2081	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund <u>Florida High Speed Rail Authority</u>		8,962,259	8,962,259	
N/A	Fixed Capital Outlay				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2098	High Speed Rail Development From State Transportation (primary) Trust Fund		3,197,687	3,197,687	
	Transportation Systems Operations <u>Program: Highway Operations</u>				
2099	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (primary) Trust Fund		2,045,749	2,045,749	
2102	Fixed Capital Outlay Small County Resurface Assistance Program (scrap) From State Transportation (primary) Trust Fund		5,439,751	5,439,751	
2104	Fixed Capital Outlay County Transportation Programs From State Transportation (primary) Trust Fund		14,637,277	14,637,277	
2105	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		18,293,915	18,293,915	
2105	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (primary) Trust Fund		230,702,592	230,702,592	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
2106	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		289,980,272	289,980,272	
2107	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		82,524,682 2,989,085	82,524,682 2,989,085	
2109	Fixed Capital Outlay Highway Safety Construction/grants From State Transportation (primary) Trust Fund		43,625,297	43,625,297	
2110	Fixed Capital Outlay Resurfacing From State Transportation (primary) Trust Fund		139,905,125	139,905,125	
2111	Fixed Capital Outlay Bridge Construction From State Transportation (primary) Trust Fund From Right-of-way Acquisition And Bridge Construction Trust Fund		70,070,524 7,759,411	70,070,524 7,759,411	
2114	Fixed Capital Outlay Materials And Research From State Transportation (primary) Trust Fund		8,541,590	8,541,590	

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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
2115	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		37,605,784	37,605,784	
2116	Fixed Capital Outlay Bridge Inspection From State Transportation (primary) Trust Fund		3,408,603	3,408,603	
2117	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (primary) Trust Fund		7,038,154	7,038,154	
2118	Fixed Capital Outlay Local Government Reimbursement From State Transportation (primary) Trust Fund		5,507,650	5,507,650	
N/A	Fixed Capital Outlay Major Disaster 2004-05 - Hurricane Charley - Fema Declaration #1539 - Dot Work Program From State Transportation (primary) Trust Fund		1,083,684	1,083,684	
N/A	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Frances - Fema Declaration #1545 - Dot Work Program From State Transportation (primary) Trust Fund		1,854,332	1,854,332	

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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	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Ivan - Fema Declaration #1551 - Dot Work Program From State Transportation (primary) Trust Fund		65,156,250	65,156,250	
N/A	Fixed Capital Outlay Grants And Aids - Major Disaster 2004-05 - Hurricane Jeanne - Fema Declaration #1561 - Dot Work Program From State Transportation (primary) Trust Fund		548,733	548,733	
N/A	Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Dot Work Program From State Transportation (primary) Trust Fund		8,550,420	8,550,420	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2159	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		3,490,706	3,490,706	
2160	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		2,553,317	2,553,317	

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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 Turnpike General Reserve Trust Fund		37,440,345	37,440,345	
	From State Transportation (primary) Trust Fund		545,754	545,754	
2161	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		3,694	3,694	
2162	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		167,566	167,566	
	From Turnpike General Reserve Trust Fund From State Transportation (primary) Trust Fund		9,892,297 226,486	9,892,297 226,486	
2163	Fixed Capital Outlay Right-of-way Land Acquisition From Turnpike General Reserve Trust Fund		39,372,055	39,372,055	
2164	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		1,170,874	1,170,874	
2165	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund		1,665,503	1,665,503	

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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
2166	Fixed Capital Outlay Preliminary Engineering Consultants				
	From Turnpike Renewal And Replacement Trust Fund		2,665,858	2,665,858	
	From Turnpike General Reserve Trust Fund		46,553,917	46,553,917	
	From State Transportation (primary) Trust Fund		5,609,890	5,609,890	
2167	Fixed Capital Outlay Right-of-way Support				
	From Turnpike General Reserve Trust Fund		16,905,986	16,905,986	
2168	Fixed Capital Outlay Turnpike System Equipment And Development				
	From Turnpike General Reserve Trust Fund		81,193,894	81,193,894	
2169	Fixed Capital Outlay Tolls System Equipment And Development				
	From State Transportation (primary) Trust Fund		3,974,149	3,974,149	
N/A	Fixed Capital Outlay Right-of-way Land Acquisition				
	From State Transportation (primary) Trust Fund		35,944,164	35,944,164	
N/A	Fixed Capital Outlay Right-of-way Support				
	From State Transportation (primary) Trust Fund		5,295,001	5,295,001	

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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	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike Renewal And Replacement Trust Fund		2,244,985	2,244,985	
N/A	Fixed Capital Outlay Grants And Aids - 2005 Hurricanes - Dot Work Program From State Transportation (primary) Trust Fund		6,748,061	6,748,061	

Executive Office of the Governor

EOG Number: B2009-0136

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 \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request: The Executive Office of the Governor requests a release of \$3,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$3,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Juliette Noble

House Council: Economic Expansion and Infrastructure
House Analyst: Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2635	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			(3,000,000)	3,000,000		(3,000,000)	3,000,000			

Executive Office of the Governor

EOG Number: B2009-0137

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 \$46 million for the Quick Action Closing Fund for the 2008-2009 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

Agency Request: The Executive Office of the Governor requests a release of \$1,800,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

Governor's Recommendation: Recommend approval to release \$1,800,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

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

Senate Committee: Transportation and Economic Development
Appropriations
Senate Analyst: Juliette Noble

House Council: Economic Expansion and Infrastructure
House Analyst: Scott Fennell

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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2635	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			(1,800,000)	1,800,000		(1,800,000)	1,800,000			

Department of Citrus

EOG Number: B2009-0131

Problem Statement: The Department of Citrus is requesting the transfer of \$14,400,000 in the Citrus Advertising Trust Fund between budget entities and appropriation categories to support research to combat citrus diseases. The citrus industry is facing serious production issues with the increased spread of citrus greening and canker.

Specific Appropriation 1451A of the 2008-09 General Appropriations Act provided \$2,000,000 to the Florida Department of Agriculture and Consumer Services for citrus disease research. The Florida Citrus Commission has committed to the citrus industry that a sufficient amount of the 2008-09 operating budget will be earmarked to support this research to assure that projects recommended by the Florida Citrus Production Research Advisory Council in conjunction with the National Academy of Sciences can begin immediately.

Agency Request: The department requests the following transfers of budget authority in the amount of \$14,400,000 in the Citrus Advertising Trust Fund to the Contracted Services category in the Citrus Research budget entity; \$400,000 in the Expense category in Citrus Research and \$14,000,000 in the Advertising/Promotion category in Agriculture Products Marketing to support research projects on citrus disease.

Governor's Recommendation: Recommend approval to transfer \$14,400,000 in budget authority in the Citrus Advertising Trust Fund for contractual services expenditures incurred by conducting citrus research.

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

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Council: Environmental and Natural Resources
House Analyst: Terri Smith

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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
CITRUS					
	Program: Citrus <u>Citrus Research</u>				
2383	Expenses From Citrus Advertising Trust Fund		(400,000)	(400,000)	
2385	Special Categories Contracted Services From Citrus Advertising Trust Fund		14,400,000	14,400,000	
	<u>Agricultural Products Marketing</u>				
2401	Special Categories Paid Advertising And Promotion From Citrus Advertising Trust Fund		(14,000,000)	(14,000,000)	

Department of Environmental Protection

EOG Number: B2009-0129

Problem Statement: The Department of Environmental Protection (department) oversees and manages the State Park System. On January 24, 2008, an asset purchase agreement was entered into between Weeki Wachee Springs, LLC, and the department for the Division of Recreation and Parks to bring the attraction under management as a unit of Florida's State Park System. The agreement provides for the operations and assets of the 27 acre Weeki Wachee Springs to be transferred to the department effective November 1, 2008.

In anticipation of the Weeki Wachee Springs attraction becoming part of the State Park System, Section 50 of the Fiscal Year 2008-2009 General Appropriations Act contains the following language: "Contingent upon the Weeki Wachee Springs attraction becoming a part of the State Park System, the Department of Environmental Protection may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting increased trust fund budget authority up to the amount of revenue estimated to be received by the department during the 2008-2009 fiscal year for the operations and maintenance of the attraction. The request shall be accompanied by a detailed business plan for the operation of the attraction and include financial documents itemizing estimated revenues, operational expenditures, and maintenance and repair capital depreciation amounts."

From July 1, 2008 through June 30, 2009, the attraction is anticipated to generate over \$3 million in revenue, with \$1,704,040 projected from November through June while under State operation. As authorized, the department is requesting budget authority for the 2008-2009 fiscal year totaling \$1,704,000 for the management of Weeki Wachee Springs.

The projected costs and revenues associated with operating and managing the attraction are outlined in a business plan prepared by Division of Recreation and Parks from data provided by Weeki Wachee Springs, LLC. Information received from Weeki Wachee Springs was verified for the 2007 calendar year by an independent accounting firm.

Further, the department will request Fiscal Year 2009-2010 budget authority for the annualized operational and maintenance of the attraction.

Agency Request: The department requests budget authority of \$1,704,000 in the State Park Trust Fund for the operation of the Weeki Wachee Springs attraction from November 1, 2008 through June 30, 2008.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,704,000 in the State Park Trust Fund and release \$408,961 to comply with section 50 in the Fiscal Year 2008-09 General Appropriations Act for the addition of the Weeki Wachee Springs attraction to the State Park System effective November 1, 2008.

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

Senate Committee: General Government Appropriations

Senate Analyst: Cindy Kynoch

House Council: Environmental and Natural Resources

House Analyst: Ralph Perkins

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
ENVIRONMENTAL PROTECTION					
N/A	Program: Recreation And Parks <u>State Park Operations</u>				
	Other Personal Services From State Park Trust Fund		741,082	741,082	
	Expenses From State Park Trust Fund		412,435	412,435	
	Operating Capital Outlay From State Park Trust Fund		120,000	120,000	
	Special Categories Outsourcing/privatization From State Park Trust Fund		60,400	60,400	
	Special Categories Purchases For Resale From State Park Trust Fund		350,000	350,000	
	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From State Park Trust Fund		20,083	20,083	

Department of Financial Services

EOG Number: B2009-0096

Problem Statement: Section 624.316, F.S., requires the Office of Insurance Regulation (OIR) to conduct financial examinations of life and health and property and casualty insurers in order to protect consumers and provide early detection of weakening financial conditions. These examinations are performed by either the OIR or contracted audit staff.

Prior to the 2007 Legislative Session, the OIR was required to obtain consent from the insurer prior to contracting with audit staff to perform examination. The insurer reimbursed OIR for examinations conducted by OIR staff. For contracted examinations, the insurer paid the firm directly.

Chapter 2007-224, L.O.F, authorizes the OIR to directly contract for examinations and requires the insurer to remit payment for the contracted examination to the OIR in lieu of the insurer remitting payment to the contracted firm. This change eliminated potential conflict of interest issues and directed the flow of cash through the State Treasury. As the funds are deposited into the Insurance Regulatory Trust Fund, the OIR requires budget authority to remit payment to contracted examination firms.

This budget authority is requested as an interim measure to allow the OIR to address increased workload relating to examinations. Further, the National Association of Insurance Commissioners (NAIC) adopted a new accreditation standard for all states and U.S. jurisdictions to implement by 2010. This authority would enable the OIR to begin transitioning the focus of the examination process to a risk assessment approach as required for accreditation by the NAIC.

Agency Request: OIR requests increased budget authority in the Insurance Regulatory Trust Fund in the following appropriation categories to remit payment to contracted examination firms through December 2009: \$4,651,763, Property and Casualty Exams; and \$50,000, Life and Health Exams.

Governor's Recommendation: Recommend approval to increase budget authority by \$4,701,763 in the Insurance Regulatory Trust Fund (\$4,651,763 in Property and Casualty Examinations, and \$50,000 in Life and Health Examinations) within the Office of Insurance Regulation's Compliance and Enforcement - Insurance budget entity to pay third party vendors for financial examination services.

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

<i>Senate Committee:</i> General Government Appropriations <i>Senate Analyst:</i> Cindy Kynoch	<i>House Council:</i> Jobs and Entrepreneurship <i>House Analyst:</i> Sharon Bradford
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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
FINANCIAL SERVICES					
N/A	Office Of Insurance Regulation <u>Compliance And Enforcement - Insurance</u> Special Categories Financial Examination Contracts - Property And Casualty Examinations From Insurance Regulatory Trust Fund		4,651,763	4,651,763	
N/A	Special Categories Financial Examination Contracts - Life And Health Examinations From Insurance Regulatory Trust Fund		50,000	50,000	

Department of Financial Services

EOG Number: B2009-0195

Problem Statement: On August 15, 2008, the Revenue Estimating Conference ("Conference") met to review the estimated General Revenue Fund collections for the current and next three fiscal years. The Conference adopted an official Financial Outlook Statement that reduces \$1.8 billion from the previous General Revenue estimate adopted in March of 2008. With a balance forward of \$326.2 million, General Revenue collections are projected to be \$1,467.7 million less than General Revenue appropriations for 2008-09.

As described in sections 216.221 and 216.222, Florida Statutes, the Governor has the duty to ensure that revenues collected are sufficient to meet appropriations and that no deficit occurs in any state fund by the end of the fiscal year. On August 20, 2008, the Governor certified the Conference's projected deficit pursuant to section 216.221, Florida Statutes.

Agency Request: As authorized in section 77 of the 2008-09 General Appropriations Act and section 47 of the 2008-09 budget implementing bill, the Governor recommends that the Legislative Budget Commission approve the transfer of \$672,407,249 from the Budget Stabilization Fund to the General Revenue Fund (an amount equal to half of the May 1, 2008 balance in the Budget Stabilization Fund - \$1,344,814,498).

In November of 2008, the Revenue Estimating Conference will meet again and determine if adjustments to the General Revenue Financial Outlook Statement are necessary. Following that conference, the Governor's Office, in collaboration with the legislative and the judicial branches, will consider specific options to eliminate any remaining projected 2008-09 General Revenue Fund deficit.

Governor's Recommendation: Recommend approval to transfer \$672,407,249 from the Budget Stabilization Fund to the General Revenue Fund as authorized in section 77 of the 2008-09 General Appropriations Act and section 47 of the 2008-09 budget implementing bill.

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

Senate Committee: General Government Appropriations
Senate Analyst: Cindy Kynoch

House Council: Jobs and Entrepreneurship
House Analyst: Sharon Bradford

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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	Non-operating authority	Non-operating authority	Non-operating authority
FINANCIAL SERVICES					
N/A	Program: Financial Accountability For Public Funds <u>State Financial Information And State Agency Accounting</u> Transfers To General Revenue Budget Stabilization Fund			672,407,249	

Department of Management Services

EOG Number: B2009-0209

Problem Statement: During the 2008 Legislative Session, SB 1892 was passed creating the State Data Center System and establishing two primary data centers to be used for consolidating over 60 existing state data centers and computing facilities. One of the two primary data centers established was the Southwood Shared Resource Center (SSRC) formerly known as the Department of Management Services (DMS) Shared Resource Center. Per the provisions of SB 1892, the SSRC was established as a separate budget entity as of July 1, 2008. SB 1892 also required that any DMS technology functions remaining in the primary data center that did not support data center services be transferred to the DMS.

The services that have been identified for transfer from the SSRC to the DMS Executive Direction and Support Services budget entity are as follows:

- Application Management (Development, Maintenance, and Support)
- Desktop Support Service
- Domain Support Service (LAN, local Print, and shared files)

Also included in this transfer is the MyFlorida.com Portal service. This service is funded through General Revenue and will continue to be administered by the DMS.

Agency Request: The Department of Management Services requests budget authority to transfer and realign Information Technology (IT) services that are currently budgeted in the Southwood Shared Resource Center (SSRC) to the Executive Direction and Support Services budget entity in the DMS. This will allow the department to continue providing internal IT services to the various divisions within the agency from the Executive Direction and Support Services budget entity. These services will be funded by the department's internal administrative assessment process.

This amendment transfers seven positions, 372,685 in salary rate and associated budget authority in various funds and appropriation categories from the SSRC to the Executive Direction and Support Services budget entity. It also realigns and reduces Data Processing categories within various divisions throughout the DMS to reflect the organizational change of DMS IT services for a net reduction in

budget authority in the amount of \$452, 575 in trust funds. Additionally, \$30,112 in Data Processing General Revenue funds is placed into unbudgeted reserve.

This request reflects a transfer of 75% of the total budget appropriated for FY 2008-09 (October 1, 2008 through June 30, 2009).

Governor's Recommendation: Recommend approval to transfer seven positions and 372,685 in associated salary rate from the Information Services budget entity to the Executive Direction and Support Services budget entity, transfer budget authority in various trust funds between various categories resulting in a net decrease in budget authority in the amount of \$452,575, and place \$30,112 in General Revenue Funds into unbudgeted reserve to implement the requirements of Chapter 2006-116, Laws of Florida.

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

Senate Committee: General Government Appropriations
Senate Analyst: Dawn Pigott

House Council: Government Efficiency & Accountability
House Analyst: Jeff Dykes, Anita Hicks

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
MANAGEMENT SERVICES								
	Program: Administration Program <u>Executive Direction And Support Services</u> <i>Positions and Salary Rate Adjustment</i>							
	Positions		7.00					
	Rate		372,685					
2788	Salaries And Benefits From Administrative Trust Fund		286,001		286,001			
2789	Other Personal Services From Administrative Trust Fund		23,423		23,423			
2790	Expenses From Administrative Trust Fund		95,385		95,385			
2793	Special Categories Contracted Services From Administrative Trust Fund		76,275		76,275			
2797	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per							

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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
	Statewide Contract From Administrative Trust Fund		1,604		1,604			
2798	Data Processing Services State Technology Office From Administrative Trust Fund		208,531		208,531			
N/A	Salaries And Benefits From General Revenue Fund		122,886		122,886			
N/A	Expenses From General Revenue Fund		44,022		44,022			
N/A	Special Categories Contracted Services From General Revenue Fund		90,000		90,000			
N/A	Special Categories Risk Management Insurance From General Revenue Fund		74		74			
N/A	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		692		692			

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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
2814	Program: Facilities Program <u>Facilities Management</u>							
	Data Processing Services State Technology Office From Supervision Trust Fund		(159,478)		(159,478)			
2825	<u>Building Construction</u>							
	Data Processing Services State Technology Office From Architects Incidental Trust Fund		(7,604)		(7,604)			
2835	Program: Support Program <u>Aircraft Management</u>							
	Data Processing Services State Technology Office From Bureau Of Aircraft Trust Fund		(10,054)		(10,054)			
2841	<u>Federal Property Assistance</u>							
	Data Processing Services State Technology Office From Surplus Property Revolving Trust Fund		(8,503)		(8,503)			

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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
2848	<u>Motor Vehicle And Watercraft Management</u> Data Processing Services State Technology Office From Operating Trust Fund		(7,604)		(7,604)			
2862	<u>Purchasing Oversight</u> Data Processing Services State Technology Office From General Revenue Fund From Operating Trust Fund		(229,114)	22,508	(229,114)	22,508		
2869	<u>Office Of Supplier Diversity</u> Data Processing Services State Technology Office From Operating Trust Fund		(18,906)		(18,906)			
2882	Workforce Programs <u>Program: Human Resource Management</u> Data Processing Services State Technology Office From General Revenue Fund			7,604		7,604		

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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
2896	From State Personnel System Trust Fund <u>Program: Insurance Benefits Administration</u>		(63,268)		(63,268)			
	Data Processing Services State Technology Office From State Employees Health Insurance Trust Fund <u>Program: Retirement Benefits Administration</u>		(44,414)		(44,414)			
2907	Data Processing Services State Technology Office From Operating Trust Fund <u>Program: Technology Program Telecommunications Services</u>		(10,456)		(10,456)			
2925	Data Processing Services State Technology Office From Communications Working Capital Trust Fund <u>Wireless Services</u>		(90,299)		(90,299)			
2934	Data Processing Services							

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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
	State Technology Office From Law Enforcement Radio System Trust Fund		(11,406)		(11,406)			
	<u>Information Services</u> Positions and Salary Rate Adjustment							
	Positions		(7.00)					
	Rate		(372,685)					
2935	Salaries And Benefits From General Revenue Fund From Working Capital Trust Fund		(122,886) (286,001)		(122,886) (286,001)			
2936	Other Personal Services From Working Capital Trust Fund		(23,423)		(23,423)			
2937	Expenses From General Revenue Fund From Working Capital Trust Fund		(11,772) (95,385)		(11,772) (95,385)			
2939	Special Categories Contracted Services From Working Capital Trust Fund		(31,275)		(31,275)			
2940	Special Categories State Portal Development From General Revenue Fund		(122,250)		(122,250)			

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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
2941	Special Categories Risk Management Insurance From General Revenue Fund		(74)		(74)			
2942	Special Categories Applications Management Contract For Data Center From Working Capital Trust Fund		(45,000)		(45,000)			
2945	Special Categories Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund From Working Capital Trust Fund		(692) (1,604)		(692) (1,604)			

Department of Health

EOG Number: B2009-0118

Problem Statement: The Department of Health projects a budget shortfall in the County Health Department Trust Fund in the Other Personal Services and Primary Care categories. County health departments contract with private entities to provide numerous specialty care medical services, including infectious disease control services, safety net primary health care services, and environmental sanitation and safety services. The requested budget authority is necessary to align county health department budget authority with projected expenditures pursuant to section 216.2525, Florida Statutes.

Agency Request: The department requests a transfer of \$15 million between categories in the County Health Department Trust Fund to align budget authority with projected expenditures.

Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$15,000,000 in the County Health Department Trust Fund to align budget authority with projected expenditures, allowing the county health departments to continue to meet demands associated with infectious disease control services, safety net primary health care services, and environmental sanitation and safety services.

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

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

House Council: Healthcare
House Analyst: Leah Hamrick

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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
HEALTH					
	<u>Program: Community Public Health County Health Departments Local Health Needs</u>				
581	Salaries And Benefits From County Health Department Trust Fund		(15,000,000)	(15,000,000)	
582	Other Personal Services From County Health Department Trust Fund		10,000,000	10,000,000	
589	Aid To Local Governments Grants And Aids - Primary Care Program From County Health Department Trust Fund		5,000,000	5,000,000	

Department of Children and Family Services

EOG Number: B2009-0140

Problem Statement: The Department of Health contracts with the Department of Children and Family Services (DCF), pursuant to section 409.8135, Florida Statutes, to provide behavioral health services to KidCare Title XXI eligible children. These children are eligible for the Children's Medical Services Network (CMSN) and are enrolled in that component of the KidCare program. The Behavioral Health Network (BNET) is operated through mental health service providers under contract with the DCF. Enrolled children receive physical health care services through CMSN providers. During this past legislative session, the Legislature appropriated \$9,304,000 to the Agency for Health Care Administration for BNET services and double budget in an equal amount in the Department of Health. The Legislature inadvertently did not provide double budget of an equal amount in DCF. DCF needs an additional \$568,000 in budget authority to provide the increase in services.

Fiscal Year 2008-09 BHSN Estimated Need	\$9,304,000
Less: Fiscal Year 2008-09 Appropriation in the G/A Children's Mental Health Services	(8,736,000)

Additional Funding Needed	\$ 568,000

Agency Request: The department requests an increase in budget authority of \$568,000 in the Federal Grants Trust Fund in the Children's Mental Health Services budget entity to meet the estimated needs of the Behavioral Health Network for Fiscal Year 2008-09.

Governor's Recommendation: Recommend approval to increase budget authority by \$568,000 in Federal Grants Trust Fund in Children's Mental Health Services to correct an inadvertent error in the 2008-09 General Appropriations Act and allow the department to serve the increased number of children that were identified in the Kidcare Conference for participation in the Kidcare Program for Fiscal Year 2008-09.

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

Senate Committee: Health and Human Services Appropriations	House Council: Healthcare
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Senate Analyst: Marta Hardy

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 FAMILY SERVICES					
386	Program: Mental Health Program <u>Children's Mental Health Services</u> Special Categories Grants And Aids - Children's Mental Health Services From Federal Grants Trust Fund		568,000	568,000	

Department of Children and Family Services

EOG Number: B2009-0153

<p>Problem Statement: Budget authority appropriated in the Working Capital Trust Fund for Fiscal Year 2008-09 in the Information Technology budget entity needs to be increased by \$2,353,980 to correct an inadvertent calculation error that caused a shortfall of \$1,176,990 in Salaries and Benefits and \$1,176,990 in Computer Related Expenses.</p>
<p>Agency Request: The department requests an increase of \$2,353,980 in the Working Capital Trust Fund within the Information Technology budget entity to offset a shortfall of \$1,176,990 in Salaries and Benefits and \$1,176,990 in Computer Related Expenses to correct a calculation error in the General Appropriations Act for Fiscal Year 2008-09.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$2,353,980 in the Working Capital Trust Fund (\$1,176,990 in Salaries and Benefits and \$1,176,990 in Computer Related Expenses) within Information Technology to correct an inadvertent error in the 2008-09 General Appropriations Act and align the budgets between the DCF Data Center and the "users" of the data center.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office. House Professional Staff: None.</p>

<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Council: Healthcare House Analyst: Lynn Ekholm</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILY SERVICES					
	Program: Support Services <u>Information Technology</u>				
296	Salaries And Benefits From Working Capital Trust Fund		1,176,990	1,176,990	
300	Special Categories Computer Related Expenses From Working Capital Trust Fund		1,176,990	1,176,990	

Department of Children and Family Services

EOG Number: B2009-0157

Problem Statement: The Department of Children and Family Services (DCF) has undertaken a detailed analysis of its Approved Operating Budget (AOB), by budget entity and appropriation category, to determine the extent to which the budget for Fiscal Year 2008-09 is aligned with the department's actual earnings from federal and non-state funds. In comparing the AOB by activity to the actual earnings for the same activities, the department has determined that there is a misalignment with the earnings that support that budget. Correcting this problem by realigning the budget with estimated earnings would make maximum use of federal and other non-state funds and minimize the negative impact of the general revenue reductions imposed in Fiscal Year 2008-09.

Agency Request: The department requests a transfer of \$5,150,438 in the General Revenue Fund, \$3,137,406 in the Welfare Transition Trust Fund, \$1,344,863 in the Social Services Block Grant Trust Fund, \$3,041,476 in the Federal Grants Trust Fund and \$5,326 in the Grants and Donations Trust Fund between various budget entities and categories to realign the department's budget with its revenue earnings.

Governor's Recommendation: Recommend approval to transfer funds between various appropriation categories and budget entities to ensure the Department is using its available resources to their maximum federal earning level potential while ensuring that the fund sources and the budget at the fund level stay aligned properly.

Funds included are as follows: \$5,150,438 in General Revenue Funds; \$3,041,476 in the Federal Grants Trust Fund; \$5,326 in the Grants and Donations Trust Fund; \$3,137,406 in the Welfare Transition Trust Fund; and \$1,344,863 in the Social Services Block Grants Trust Fund.

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

Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy	House Council: Healthcare House Analyst: Lynn Ekholm
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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
CHILDREN AND FAMILY SERVICES					
	<u>Program: Executive Leadership Executive Direction And Support Services</u>				
290	Salaries And Benefits				
	From General Revenue Fund		(53,399)	(53,399)	
	From Federal Grants Trust Fund		(57,282)	(57,282)	
	From Welfare Transition Trust Fund		110,681	110,681	
291	Other Personal Services				
	From General Revenue Fund		1,722	1,722	
	From Federal Grants Trust Fund		12,648	12,648	
	From Welfare Transition Trust Fund		(14,370)	(14,370)	
292	Expenses				
	From General Revenue Fund		16,562	16,562	
	From Federal Grants Trust Fund		(34,242)	(34,242)	
	From Welfare Transition Trust Fund		17,680	17,680	
293	Operating Capital Outlay				
	From General Revenue Fund		333	333	
	From Welfare Transition Trust Fund		(333)	(333)	
294	Special Categories				
	Contracted Services				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From General Revenue Fund		1,319	1,319	
	From Federal Grants Trust Fund		(2,546)	(2,546)	
	From Welfare Transition Trust Fund		1,227	1,227	
	Program: Support Services <u>Assistant Secretary For Administration</u>				
303	Salaries And Benefits				
	From General Revenue Fund		18,487	18,487	
	From Federal Grants Trust Fund		(13,096)	(13,096)	
	From Welfare Transition Trust Fund		(5,391)	(5,391)	
305	Expenses				
	From General Revenue Fund		9,605	9,605	
	From Federal Grants Trust Fund		(10,308)	(10,308)	
	From Welfare Transition Trust Fund		703	703	
309	Special Categories				
	Contracted Services				
	From General Revenue Fund		511	511	
	From Federal Grants Trust Fund		(404)	(404)	
	From Welfare Transition Trust Fund		(107)	(107)	
313	Special Categories				
	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract				
	From General Revenue Fund		(332,806)	(332,806)	

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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		332,806	332,806	
	Program: Family Safety Program <u>Child Care Regulation And Information</u>				
324	Salaries And Benefits				
	From General Revenue Fund		(392,521)	(392,521)	
	From Federal Grants Trust Fund		435,131	435,131	
	From Social Services Block Grant Trust Fund		(42,610)	(42,610)	
325	Other Personal Services				
	From General Revenue Fund		59,761	59,761	
	From Federal Grants Trust Fund		(60,252)	(60,252)	
	From Social Services Block Grant Trust Fund		491	491	
326	Expenses				
	From General Revenue Fund		(41,493)	(41,493)	
	From Federal Grants Trust Fund		16,051	16,051	
	From Social Services Block Grant Trust Fund		25,442	25,442	
327	Special Categories				
	Contracted Services				
	From General Revenue Fund		(20,583)	(20,583)	
	From Federal Grants Trust Fund		7,152	7,152	
	From Social Services Block Grant Trust Fund		13,431	13,431	
328	Special Categories				

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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
	Grants And Aids - Child Protection				
	From General Revenue Fund		394,836	394,836	
	From Federal Grants Trust Fund		(398,082)	(398,082)	
	From Social Services Block Grant Trust Fund		3,246	3,246	
	<u>Adult Protection</u>				
330	Salaries And Benefits				
	From General Revenue Fund		222,956	222,956	
	From Federal Grants Trust Fund		(300,317)	(300,317)	
	From Social Services Block Grant Trust Fund		77,361	77,361	
331	Expenses				
	From General Revenue Fund		206,487	206,487	
	From Federal Grants Trust Fund		(142,064)	(142,064)	
	From Social Services Block Grant Trust Fund		(64,423)	(64,423)	
332	Operating Capital Outlay				
	From Federal Grants Trust Fund		2,131	2,131	
	From Social Services Block Grant Trust Fund		(9,012)	(9,012)	
335	Special Categories				
	Contracted Services				
	From General Revenue Fund		8,526	8,526	
	From Federal Grants Trust Fund		(4,600)	(4,600)	
	From Social Services Block Grant Trust Fund		(3,926)	(3,926)	

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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	Operating Capital Outlay From General Revenue Fund		6,881	6,881	
	<u>Child Protection And Permanency</u>				
341	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		(876,080) 263,238 227,696 385,146	(876,080) 263,238 227,696 385,146	
342	Other Personal Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		(159,387) 190,813 (208,040) 176,614	(159,387) 190,813 (208,040) 176,614	
343	Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund From Social Services Block Grant Trust Fund		1,584,810 (37,761) (1,256,362) (290,687)	1,584,810 (37,761) (1,256,362) (290,687)	
345	Special Categories Contracted Services From General Revenue Fund From Federal Grants Trust Fund		(321,197) 70,130	(321,197) 70,130	

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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
346	From Welfare Transition Trust Fund		184,283	184,283	
	From Social Services Block Grant Trust Fund		66,784	66,784	
	Special Categories				
	Grants And Aids - Grants To Sheriffs For Protective Investigations				
	From General Revenue Fund		(513,344)	(513,344)	
347	From Welfare Transition Trust Fund		1,000,001	1,000,001	
	From Social Services Block Grant Trust Fund		(486,657)	(486,657)	
	Special Categories				
	Grants And Aids - Child Abuse Prevention And Intervention				
	From General Revenue Fund		(54,865)	(54,865)	
348	From Welfare Transition Trust Fund		54,865	54,865	
	Special Categories				
	Grants And Aids - Child Protection				
	From General Revenue Fund		340,063	340,063	
	From Federal Grants Trust Fund		(486,420)	(486,420)	
355	From Welfare Transition Trust Fund		(2,443)	(2,443)	
	From Social Services Block Grant Trust Fund		148,800	148,800	
	<u>Florida Abuse Hotline</u>				
	Salaries And Benefits				
	From General Revenue Fund		(191,178)	(191,178)	
	From Welfare Transition Trust Fund		111,903	111,903	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	From Social Services Block Grant Trust Fund		79,275	79,275	
356	Other Personal Services				
	From General Revenue Fund		(6,804)	(6,804)	
	From Welfare Transition Trust Fund		20,450	20,450	
	From Social Services Block Grant Trust Fund		(13,646)	(13,646)	
357	Expenses				
	From General Revenue Fund		146,330	146,330	
	From Welfare Transition Trust Fund		(56,565)	(56,565)	
	From Social Services Block Grant Trust Fund		(89,765)	(89,765)	
358	Operating Capital Outlay				
	From General Revenue Fund		1,802	1,802	
	From Welfare Transition Trust Fund		(1,346)	(1,346)	
	From Social Services Block Grant Trust Fund		(456)	(456)	
359	Special Categories				
	Contracted Services				
	From General Revenue Fund		49,850	49,850	
	From Welfare Transition Trust Fund		(74,442)	(74,442)	
	From Social Services Block Grant Trust Fund		24,592	24,592	
	<u>Program Management And Compliance</u>				
361	Salaries And Benefits				
	From General Revenue Fund		(791,180)	(791,180)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
362	From Federal Grants Trust Fund		347,660	347,660	
	From Welfare Transition Trust Fund		387,201	387,201	
	From Social Services Block Grant Trust Fund		56,319	56,319	
	Other Personal Services				
	From General Revenue Fund		750	750	
363	From Federal Grants Trust Fund		(332)	(332)	
	From Social Services Block Grant Trust Fund		(418)	(418)	
	Expenses				
	From General Revenue Fund		168,884	168,884	
	From Federal Grants Trust Fund		(459,466)	(459,466)	
364	From Welfare Transition Trust Fund		3,220	3,220	
	From Social Services Block Grant Trust Fund		287,362	287,362	
	Operating Capital Outlay				
	From General Revenue Fund		2,408	2,408	
	From Federal Grants Trust Fund		(2,408)	(2,408)	
365	Special Categories				
	Contracted Services				
	From General Revenue Fund		(60,295)	(60,295)	
	From Federal Grants Trust Fund		13,893	13,893	
	From Welfare Transition Trust Fund		72,768	72,768	
367	From Social Services Block Grant Trust Fund		(26,366)	(26,366)	
	Special Categories				

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
368	Grants And Aids - Child Protection				
	From General Revenue Fund		1,091,592	1,091,592	
	From Federal Grants Trust Fund		(313,146)	(313,146)	
	From Welfare Transition Trust Fund		(463,189)	(463,189)	
	From Social Services Block Grant Trust Fund		(315,257)	(315,257)	
	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		2,619	2,619	
	From Federal Grants Trust Fund		(979)	(979)	
	From Social Services Block Grant Trust Fund		(1,640)	(1,640)	
379	Program: Mental Health Program <u>Adult Community Mental Health Services</u>				
	Special Categories				
	Grants And Aids - Community Mental Health Services				
	From General Revenue Fund		(190,291)	(190,291)	
From Federal Grants Trust Fund		190,291	190,291		
384	<u>Children's Mental Health Services</u>				
	Other Personal Services				
	From General Revenue Fund		5,619	5,619	
	From Federal Grants Trust Fund		(5,619)	(5,619)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
385	Expenses				
	From General Revenue Fund		248	248	
	From Federal Grants Trust Fund		(248)	(248)	
388	Special Categories				
	Contracted Services				
	From General Revenue Fund		(5)	(5)	
	From Federal Grants Trust Fund		5	5	
	<u>Program Management And Compliance</u>				
393	Salaries And Benefits				
	From General Revenue Fund		79,193	79,193	
	From Federal Grants Trust Fund		(79,193)	(79,193)	
394	Other Personal Services				
	From General Revenue Fund		22,428	22,428	
	From Federal Grants Trust Fund		(22,428)	(22,428)	
395	Expenses				
	From General Revenue Fund		52,191	52,191	
	From Federal Grants Trust Fund		(52,191)	(52,191)	
396	Special Categories				
	Contracted Services				
	From General Revenue Fund		388	388	
	From Federal Grants Trust Fund		(388)	(388)	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
398	Special Categories				
	Florida Substance Abuse And Mental Health Corporation				
	From General Revenue Fund		(8,600)	(8,600)	
	From Federal Grants Trust Fund		8,600	8,600	
	Program: Substance Abuse Program				
	<u>Program Management And Compliance</u>				
400	Salaries And Benefits				
	From General Revenue Fund		51,899	51,899	
	From Federal Grants Trust Fund		(49,007)	(49,007)	
	From Grants And Donations Trust Fund		5,326	5,326	
401	Other Personal Services				
	From General Revenue Fund		835	835	
	From Federal Grants Trust Fund		(3,727)	(3,727)	
	From Grants And Donations Trust Fund		(5,326)	(5,326)	
402	Expenses				
	From General Revenue Fund		4,796	4,796	
	From Federal Grants Trust Fund		(4,796)	(4,796)	
403	Special Categories				
	Contracted Services				
	From General Revenue Fund		(3,740)	(3,740)	

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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
405	From Federal Grants Trust Fund		3,740	3,740	
	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		(14,961)	(14,961)	
	From Federal Grants Trust Fund		14,961	14,961	
	<u>Program: Economic Self Sufficiency Program</u>				
	<u>Comprehensive Eligibility Services</u>				
416	Salaries And Benefits				
	From General Revenue Fund		(1,055,366)	(1,055,366)	
	From Federal Grants Trust Fund		231,761	231,761	
	From Welfare Transition Trust Fund		823,605	823,605	
417	Other Personal Services				
	From General Revenue Fund		2,125	2,125	
	From Federal Grants Trust Fund		(17,607)	(17,607)	
	From Welfare Transition Trust Fund		15,482	15,482	
418	Expenses				
	From General Revenue Fund		307,946	307,946	
	From Federal Grants Trust Fund		(401,645)	(401,645)	
	From Welfare Transition Trust Fund		93,699	93,699	
420	Special Categories				
	Contracted Services				

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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
421	From General Revenue Fund		50,693	50,693	
	From Federal Grants Trust Fund		(58,779)	(58,779)	
	From Welfare Transition Trust Fund		8,086	8,086	
	Special Categories				
	Grants And Aids - Contracted Services				
	From General Revenue Fund		111,406	111,406	
422	From Federal Grants Trust Fund		100,855	100,855	
	From Welfare Transition Trust Fund		(212,261)	(212,261)	
	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		2,642	2,642	
	From Federal Grants Trust Fund		9,837	9,837	
424	From Welfare Transition Trust Fund		(12,479)	(12,479)	
	<u>Program Management And Compliance</u>				
	Salaries And Benefits				
	From General Revenue Fund		59,102	59,102	
	From Federal Grants Trust Fund		366,063	366,063	
	From Welfare Transition Trust Fund		(425,165)	(425,165)	
425	Other Personal Services				
	From General Revenue Fund		2,858	2,858	
	From Federal Grants Trust Fund		(2,189)	(2,189)	
	From Welfare Transition Trust Fund		(669)	(669)	

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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
426	Expenses				
	From General Revenue Fund		(14,033)	(14,033)	
	From Federal Grants Trust Fund		10,177	10,177	
	From Welfare Transition Trust Fund		3,856	3,856	
427	Operating Capital Outlay				
	From General Revenue Fund		352	352	
	From Federal Grants Trust Fund		363	363	
	From Welfare Transition Trust Fund		(715)	(715)	
428	Special Categories				
	Contracted Services				
	From General Revenue Fund		(48,310)	(48,310)	
	From Federal Grants Trust Fund		94,187	94,187	
	From Welfare Transition Trust Fund		(45,877)	(45,877)	
430	Special Categories				
	Risk Management Insurance				
	From General Revenue Fund		58,623	58,623	
	From Federal Grants Trust Fund		(19,954)	(19,954)	
	From Welfare Transition Trust Fund		(38,669)	(38,669)	
	<u>Fraud Prevention And Benefit Recovery</u>				
431	Salaries And Benefits				
	From Federal Grants Trust Fund		268,380	268,380	

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
432	From Welfare Transition Trust Fund		(268,380)	(268,380)	
	Expenses				
	From Federal Grants Trust Fund		46,164	46,164	
433	From Welfare Transition Trust Fund		(46,164)	(46,164)	
	Special Categories				
	Contracted Services				
434	From Federal Grants Trust Fund		2,223	2,223	
	From Welfare Transition Trust Fund		(2,223)	(2,223)	
	Special Categories				
434	Public Assistance Fraud Contract				
	From Federal Grants Trust Fund		2,216	2,216	
	From Welfare Transition Trust Fund		(2,216)	(2,216)	

Department of Children and Family Services

EOG Number: B2009-0158

Problem Statement: Chapter 394, part V, Florida Statutes, created a civil commitment procedure for the long-term care and treatment of sexually violent predators. The Violent Sexual Predator Program (VSPP) is housed within the Department of Children and Family Services and has two statutorily mandated requirements: (1) screening and evaluation of persons in state custody to identify sexually violent predators and (2) confinement of identified sexually violent predators for long-term care and treatment. There is a projected shortfall of \$5,940,369 in excess of the program's current funding of \$25,740,534 for Fiscal Year 2008-09. The department has identified unrestricted cash to fund this budget request.

The factors creating the deficit are as follows:

1. Screening and Evaluations (\$1,453,567) - In recent years there has been an increase in workload demand related to screening and evaluation services. During Fiscal Year 2007-08, the Violent Sexual Predator Program received 4,796 referrals, which is an increase of 19.4 percent over Fiscal Year 2005-06. The higher workload trends are expected to continue, particularly because future referrals will likely include higher numbers of individuals with convictions for non-sex crimes that were nevertheless sexually motivated.
2. Operations (\$3,472,948) - Identified sexually violent predators are confined at the Florida Civil Commitment Center (FCCC) in Arcadia. Facility operations, excluding utilities, are managed by the GEO Group, Inc., via a contract with the department. Annual contract costs for facility operations are based on projected monthly census at the facility and a negotiated bed-day rate. In July 2006, 540 individuals were confined and current projections indicate that by June 2009, the census will reach 734 (an increase of 36 percent). The number of individuals confined at FCCC is expected to continue increasing from 5 to 6 per month. A major factor influencing this trend is that admissions exceed the rate of discharge since residents remain in the program for a number of years due to the court process and treatment program.
3. Legal Fees (\$300,000) - *Canupp v. Butterworth, et al.* is a federal class action lawsuit filed by Florida Institutional Legal Services, Inc., and Southern Legal Counsel, Inc., on behalf of certain residents at FCCC. The lawsuit alleges that the sex offender treatment program is inadequate in its design and the intensity of services, and that the facility does not provide adequate services to residents with special needs (those with mental illness or developmental disabilities). The primary remedy plaintiffs seek is injunctive relief that is a court order directing that the defendants provide services at a level to be determined by the court. The department anticipates

increased activity during the current fiscal year, which require additional resources for providing the state's legal defense.

4. Utility Costs (\$713,854) - Utilities at FCCC are provided through the Department of Corrections (DOC). The department has a Memorandum of Agreement with DOC for the reimbursement of the cost of these utilities. Utility costs have tripled due to a drastic increase in water rates by DeSoto County in September 2007.

In order to provide the necessary funding for these critical needs in the Violent Sexual Predator Program, the department has decided to free up \$1.4 million in non-recurring trust fund cash that had been placed in EOG reserve by the LBC on June 18, 2008, (EOG amendment # B0034) for programming and infrastructure costs related to "all-in-one," handheld case management devices for child protection workers.

Agency Request: The department requests an increase in budget authority of \$5,940,369 in the Operations and Maintenance Trust Fund in the Violent Sexual Predator budget entity for the Violent Sexual Predator Program to meet the increased operational program demands. To partially offset the cost of these critical needs, the department requests a decrease in budget authority of \$1,400,000 in the Administrative Trust Fund to free up trust fund cash previously authorized by the LBC for the programming and infrastructure costs related to "all-in-one," handheld devices for child protection workers. In addition, the department requests a decrease of \$1,400,000 in Federal Grants Trust Fund budget authority, which was originally approved for the federal match associated with the handheld devices, and \$2,800,000 in Working Capital Trust Fund budget authority for double budget.

Governor's Recommendation: Recommend approval to increase budget authority by \$5,940,369 in the Operations and Maintenance Trust Fund for the Violent Sexual Predator Program population increase (\$1,453,567 for Screening and Evaluations; \$3,472,948 for Operations Florida Civil Commitment Center; \$300,000 for Canupp v. Butterworth Litigation; and \$713,854 for utility costs).

Also recommend approval for the department to redirect the use of \$1,400,000 cash in the Administrative Trust Fund approved by the Legislative Budget Commission for mobile tools in June 2008 (EOG # B0034) for use in funding this request. The matching budget authority of \$1,400,000 in Federal Grants Trust Fund as well as the double budget of \$2,800,000 for mobile tools is no longer needed with the redirection of the \$1,400,000 in cash.

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

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

House Council: Healthcare
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILY SERVICES								
300	Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Working Capital Trust Fund		(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)		
315	<u>Assistant Secretary For Administration</u> Data Processing Services Children And Families Data Center From Administrative Trust Fund From Federal Grants Trust Fund		(1,400,000) (1,400,000)	(1,400,000) (1,400,000)	(1,400,000) (1,400,000)	(1,400,000) (1,400,000)		
N/A	Program: Mental Health Program <u>Violent Sexual Predator Program</u> Other Personal Services From Operations And Maintenance Trust Fund		148,727		148,727			
N/A	Special Categories Contracted Services							

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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
N/A	From Operations And Maintenance Trust Fund		300,000		300,000			
	Special Categories Grants And Aids - Contracted Services From Operations And Maintenance Trust Fund		5,491,642		5,491,642			

Department of Children and Family Services

EOG Number: B2009-0160

Problem Statement: The 2008 Legislature appropriated \$6,870,915 for the Florida Safe Families Network System (FSFN) in a qualified expenditure category (QEC) in the Assistant Secretary for Administration (ASA) budget entity, and double budget in an equal amount of \$6,870,915 in a separate QEC in the Information Technology (IT) budget entity. The Legislature also authorized the re-appropriation and double budget of the \$12,251,939 unexpended balance from the 2007-08 fiscal year appropriation for this program in the same QECs, for a total appropriation of \$19,122,854. The department needs to allocate and release \$6,901,830 from the QEC to the Computer Related Expenses category in the IT budget entity and a corresponding amount of \$6,901,830 in double budget from the QEC to the Data Processing Services category in the ASA budget entity to pay for FSFN deliverables to complete Release 2B and related services through the second quarter of the 2008-09 fiscal year. In addition, the department needs to transfer \$182,678 from the QEC in the ASA budget entity to the Salaries and Benefits category in the Family Safety - Program Management and Compliance budget entity to support the cost of expert staff to work on the FSFN project.

Agency Request: The department requests the allocation and release of \$6,901,830 in Working Capital Trust Fund from the QEC - FL SACWIS Solutions to Computer Related Expenses in the Information Technology budget entity, \$7,084,508 from the QEC - FL SACWIS Solutions in the Assistant Secretary for Administration budget entity (\$321,020 in the General Revenue Fund, \$813,219 in the Administration Trust Fund, \$3,865,068 in the Federal Grants Trust Fund and \$2,085,201 in the Operations and Maintenance Trust Fund) to the DCF Data Processing category in the Assistant Secretary for Administration budget entity (\$6,901,830) and to the Salaries and Benefits categories in the Family Safety Program - Program Management and Compliance budget entity (\$182,678) to allow the department to pay for FSFN related costs through the second quarter of Fiscal Year 2008-09.

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

- 1) \$688,327 for Release 2B user acceptance testing;
- 2) \$917,770 for Release 2B technical application and user documentation;
- 3) \$688,327 for completion of Release 2B production pilot;
- 4) \$3,202,492 for implementation services;
- 5) \$166,565 for quality assurance;
- 6) \$133,362 for independent validation and verification;

- 7) \$196,431 for project management services;
- 8) \$182,678 for partner reimbursement;
- 9) \$5,000 for travel;
- 10) \$19,500 for project and computer related expenses; and
- 11) \$884,056 for training.

Governor's Recommendation: Recommend approval to allocate and release \$6,901,830 from the Qualified Expenditure Category - Florida SACWIS Solutions to the Computer Related Expenses category in the Information Technology budget entity, as well as allocate and release \$7,084,508 from the Qualified Expenditure Category - Florida SACWIS Solutions in the Assistant Secretary for Administration (ASA) budget entity with \$6,901,930 to the DCF Data Processing category in ASA and \$182,608 to Family Safety - Program Management and Compliance in Salaries and Benefits to pay for the project related services associated with the Florida Safe Family Network (FSFN) implementation.

Funds included are as follows: \$321,020 in General Revenue Funds; \$813,219 in the Administrative Trust Fund; \$3,865,068 in the Federal Grants Trust Fund; \$2,085,201 in the Operations and Maintenance Trust Fund; and \$6,901,830 in the Working Capital Trust Fund.

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

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

House Council: Healthcare
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILY SERVICES								
	Program: Support Services <u>Information Technology</u>							
300	Special Categories Computer Related Expenses From Working Capital Trust Fund		6,901,830		6,901,830			
302	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From Working Capital Trust Fund		(6,901,830)	(6,901,830)	(6,901,830)	(6,901,830)		
	<u>Assistant Secretary For Administration</u>							
314	Qualified Expenditure Category Qualified Expenditure - Florida Sacwis Solutions From General Revenue Fund From Administrative Trust Fund From Federal Grants Trust Fund From Operations And Maintenance Trust Fund		(321,020) (813,219) (3,865,068) (2,085,201)	(321,020) (813,219) (3,865,068) (2,085,201)	(321,020) (813,219) (3,865,068) (2,085,201)	(321,020) (813,219) (3,865,068) (2,085,201)		
315	Data Processing Services							

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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
361	Children And Families Data Center							
	From General Revenue Fund		321,020		321,020			
	From Administrative Trust Fund		789,849		789,849			
	From Federal Grants Trust Fund		3,773,729		3,773,729			
	From Operations And Maintenance Trust Fund		2,017,232		2,017,232			
	Program: Family Safety Program <u>Program Management And Compliance</u>							
	Salaries And Benefits							
	From Administrative Trust Fund		23,370		23,370			
	From Federal Grants Trust Fund		91,339		91,339			
	From Operations And Maintenance Trust Fund		67,969		67,969			