

**LEGISLATIVE
BUDGET
COMMISSION**

Ray Sansom, Chair

Rudy Garcia, Vice-Chair

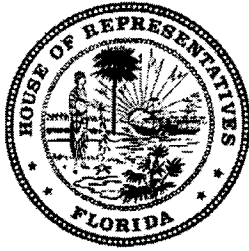
MEETING PACKET

Thursday, February 22, 2007

2:00 P.M.

212 Knott Building

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



LEGISLATIVE BUDGET COMMISSION AGENDA



Thursday, February 22, 2007
2:00 P.M.
212 Knott Building

Members

Representative Ray Sansom
Representative Aaron Bean
Representative Dean Cannon
Representative Stan Mayfield
Representative Frank Peterman, Jr.
Representative Joe Pickens
Representative Ron Saunders

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

	Page #
I. Consideration of the following budget amendments:	
A. Justice Administration	
EOG #B2007-0550	1
EOG #B2007-0570	4
B. Department of Corrections	
EOG #B2007-0576	6
C. Department of Environmental Protection	
EOG #B2007-0580	8
D. Department of Agriculture and Consumer Services	
EOG #B2007-0573	11
EOG #B2007-0579	13
E. Department of Children and Family Services	
EOG #B2007-0584	16
EOG #B2007-0588	19
F. Department of Health	
EOG #B2007-0574	22
EOG #B2007-0595	25
G. Department of Elder Affairs	
EOG #B2007-0572	27
H. Department of Financial Services	
EOG #B2007-0578	30
EOG #B2007-0581	33
EOG #B2007-0583	36

I.	Executive Office of the Governor EOG #B2007-0437	40
J.	Department of Transportation EOG #W2007-0063	42
K.	Department of Military Affairs EOG #B2007-0582	55
L.	Department of Management Services EOG #B2007-0602	57
	EOG #B2007-0603	60
M.	Department of Education EOG #B2007-0604	62

Justice Administration

EOG Number: B2007-0550

Problem Statement: The state is responsible for payment of attorney's fees and related costs for representation of indigent persons in criminal and certain civil proceedings pursuant to the changes to Article V of the state Constitution that took effect July 1, 2004. For FY 2006--07, the Legislature appropriated \$37.4 million for private sector criminal conflict attorneys appointed when the Public Defender has an ethical conflict and \$23.3 million for private sector attorneys appointed to represent parents of children in dependency proceedings. In addition, the Legislature appropriated a contingency fund of \$9.2 million in case of a shortfall in these categories and provided that the Legislative Budget Commission could approve use of unallocated General Revenue if the contingency fund proved to be inadequate.

The Justice Administrative Commission (JAC) is projecting a budget shortfall of \$26.8 million for FY 2006-2007 in the Criminal Conflict and Child Dependency/Civil Conflict appropriation categories. All available funds have been released which will cover projected expenditures through the middle of February. A transfer of general revenue funds from the Due Process Contingency Fund is needed to partially resolve the budget deficit.

A variety of factors appear to have contributed to the deficit. The number of cases for which payment has been made has increased and the rates paid to attorneys have increased over the amounts previously paid by counties. In addition, local cost controls that were in place when the counties were responsible for funding these services are no longer in place. Finally, the JAC indicates that in some cases judges order payment in excess of local rates and statutory limits.

Some of the Indigent Service Committees, who are responsible for setting rates at levels commensurate with appropriations, have recently taken action to reduce rates. The JAC, however, does not anticipate an immediate impact on the current level of spending as bills are still being received with the higher rate structure. The JAC also indicates that recent changes allowing attorneys to bill at more frequent intervals during long-running cases has accelerated payments.

Section 29.015, F.S., requires that projected surpluses within other due process categories be transferred to cover due process deficits before the due process contingency fund can be spent. It is projected that the State Attorney Due Process Costs appropriation category of \$12 million will have a surplus of \$1,967,317 on June 30, 2007.

Budget Commission Meeting
February 22, 2007

<p>Agency Request: The agency is requesting the transfer of \$9,242,079 in general revenue funding from the Due Process Contingency Fund to partially resolve a projected budget deficit in the court appointed due process appropriation categories. Additional budget of \$7,051,226 in the Criminal Conflict category and \$2,190,853 in the Child Dependency/Civil Conflict category is needed to ensure continued processing of attorney fees and related costs for representation of indigent persons in criminal and certain civil proceedings.</p> <p>The agency is also requesting the transfer of \$1,967,317 in projected surplus funds in the State Attorney Due Process Costs appropriation category to the Child Dependency appropriation category to ameliorate the current year deficit in paying for child dependency representation.</p>	<p>Governor's Recommendation: Recommend approval to transfer a total of \$9,242,079 in General Revenue from the Due Process Contingency Fund, \$7,051,226 to the Criminal Conflict Case Costs category and \$2,190,853 to the Child Dependency/Civil Conflict Costs; as well as a transfer of \$1,967,317 in General Revenue from the State Attorney Due Process Costs category to the Child Dependency/Civil Conflict Costs (for a total transfer to the Child Dependency/Civil Conflict Costs category of \$4,158,170) to address a deficit and to ensure the continued payment of attorney fees and related costs for representation of indigent persons in criminal and certain civil proceedings.</p>
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Council: Safety and Security House Analyst: Loretta Darity</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title L-ASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
	Program: Justice Administrative Commission <u>Executive Direction And Support Services</u>				
876	Special Categories Child Dependency And Civil Conflict Case From General Revenue Fund		4,158,170	4,158,170	
878	Special Categories Criminal Conflict Case Costs From General Revenue Fund		7,051,226	7,051,226	
879	Special Categories State Attorney Due Process Costs From General Revenue Fund		(1,967,317)	(1,967,317)	
880A	Special Categories Due Process Contingency Fund From General Revenue Fund		(9,242,079)	(9,242,079)	

JAC
B2007-0570

Justice Administration

EOG Number: B2007-0570

<p>Problem Statement: The State Attorney's Office, First Judicial Circuit, has entered into an agreement with Escambia County to fund a full time Information Technology (IT) position and reimburse the State Attorney's Office for the Salaries and Benefits. The position will provide Assistant State Attorneys technical assistance before trials and in the courtroom, create and present computerized demonstrative evidence aids including multimedia materials, Microsoft PowerPoint screens, and photographic images. These technical aids will greatly assist the attorneys in effectively presenting their cases to judges and juries.</p>	
<p>Agency Request: The agency is requesting one FTE (Automated System Specialist II, Class Code 6422) in excess of the number of positions fixed by the Legislature (s. 216.262(1)(a), F.S.) and an increase in approved annual salary rate of 35,015. The agency is also requesting \$20,767 in Salaries and Benefits authority in the Grants and Donations Trust Fund to fund the position for the period February 1, 2007, through June 30, 2007.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$20,767 in the Grants and Donations Trust Fund and establish one position in excess of the number fixed by the Legislature with 35,015 associated salary rate for Escambia County to pay for an information technology support position for the State Attorney's Office, 1st Judicial Circuit.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Claude Hendon</p>	<p>House Council: Safety and Security House Analyst: Loretta Darity</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	LASPBS Account Number							
	JUSTICE ADMINISTRATION							
	State Attorneys							
	Program: <u>State Attorneys - First Judicial Circuit</u>							
	Positions and Salary Rate Adjustment							
	Positions		1		1			
	Rate		35,015		35,015			
891	Salaries And Benefits From Grants And Donations Trust Fund						20,767	

DOC
B2007-0576

Department of Corrections

EOG Number: B2007-0576

<p>Problem Statement: Florida's Department of Corrections was awarded a Correctional Operations Trend Analysis System (COTAS) grant in the amount of \$500,000 from the U.S. Department of Justice. The grant which extends from October 1, 2006 through November 30, 2007 will be used to develop a national model of key indicators which can be used to analyze the safety and security of prison facilities.</p> <p>This grant award will enable the department to use mapping technology to display indicators of prison disorder and will enable administrators to diagnose the health of an institution at a glance and use this information to prevent future prison violence and disruption. The expected results will enable the department to reduce prison rape, assaults, injuries, positive drug tests, and escapes which result in a reduction in use of force and disciplinary reports. The study will serve as a model for other states to track and analyze the security of correctional institutions and promote the safety of inmates, staff and the public.</p> <p>Currently, there is insufficient budget authority in the Grants and Donations Trust Fund to expend these funds.</p>
<p>Agency Request: The department is requesting additional budget authority in the Grants and Donations Trust Fund. This includes \$101,840 in the Operating Capital Outlay category to acquire servers for hosting the application and warehousing data and \$347,650 in the Contracted Services category for programming services to augment department staff. The department has sufficient budget authority in the Expenses category to cover other project expenditures.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$449,490 in the Grants and Donations Trust Fund in the Operating Capital Outlay and Contracted Services appropriations categories to implement a Correctional Operations Trend Analysis System (COTAS) grant awarded from the U.S. Department of Justice.</p>
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>

<p>Senate Committee: Criminal and Civil Justice Appropriations Senate Analyst: Tim Sadberry</p>	<p>House Council: Safety and Security House Analyst: Jim DeBeaugrine</p>
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**Budget Commission Meeting
February 22, 2007**

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
	CORRECTIONS				
	Program: Department Administration <u>Executive Direction And Support Services</u>				
702	Operating Capital Outlay From Grants And Donations Trust Fund		101,840	101,840	
704	Special Categories Contracted Services From Grants And Donations Trust Fund		347,650	347,650	

DEP
B2007-0580

Department of Environmental Protection

EOG Number: B2007-0580

Problem Statement: Specific Appropriation 1675A of the 2006-2007 General Appropriations Act (GAA) provided \$3,387,500 in budget authority from the Internal Improvement Trust Fund for ongoing litigation costs associated with cases involving the allocation of water in the Apalachicola, Chattahoochee, and Flint (ACF) Rivers. Funds were appropriated in a qualified expenditure category which requires the Legislative Budget Commission to approve the transfer of funds to an operating category prior to expenditure. Proviso language was also included in the GAA that directs the agency to provide quarterly budget and expenditure reports to the Legislature.

The ACF Basin is an ecologically diverse area that supports numerous marine species, the highest density of reptiles and amphibians in the U.S., and seven federally protected aquatic species. Apalachicola Bay provides approximately 90 percent of the oysters harvested in Florida (approximately 10% of the nation's total) and substantial harvests of shrimp, finfish, and crabs. The health and productivity of this important ecosystem depends on freshwater inflow from the upper ACF Basin into the Apalachicola River.

In 1997, Florida, Georgia and Alabama entered into the ACF Compact, which authorized the three states and the United States to negotiate an allocation of the water from the ACF Basin. The parties were unable to agree upon an allocation formula, and the Compact expired in 2003. Florida, Georgia, Alabama, and the U.S. Army Corps of Engineers resumed litigation in three related federal cases pending in the Northern District of Alabama, Washington, D.C., and the Northern District of Georgia.

This amendment requests the fourth quarter transfer of \$677,564 from the qualified expenditure category to operating budget categories to cover estimated ACF costs through June 2007. Funds will be used to retain counsel experienced in complex federal litigation and water allocation disputes and to retain expert representation in biology, ecology, economics, hydrology, and engineering. The department's first quarter transfer and release request of \$1,023,027 was approved effective July 1, 2006, the second quarter release of \$840,021 was approved effective September 26, 2006, and the third quarter release of \$846,427 was approved effective January 24, 2007.

Agency Request: The department requests the transfer of \$677,564 in budget authority from the Qualified Expenditure Category to Other Personal Services, Expenses, and Contracted Services categories, within the Internal Improvement Trust Fund, to continue Florida's legal representation in the Apalachicola, Chattahoochee, and Flint River Basin water allocation disputes.

Budget Commission Meeting
February 22, 2007

<p>Governor's Recommendation: Recommend approval to transfer \$677,564 of budget authority in the Internal Improvement Trust Fund from the Qualified Expenditure Category to operating budget categories for the Apalachicola, Chattahoochee, and Flint River Basin litigation.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: General Government Appropriations Senate Analyst: Cindy Kynoch</p>	<p>House Council: Environmental and Natural Resources House Analyst: Ralph Perkins</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
ENVIRONMENTAL PROTECTION							
	Program: Administrative Services <u>Executive Direction And Support Services</u>						
1665	Other Personal Services From Internal Improvement Trust Fund		686		686		
1666	Expenses From Internal Improvement Trust Fund		100		100		
1670	Special Categories Contracted Services From Internal Improvement Trust Fund		676,778		676,778		
1675A	Qualified Expenditure Category Apalachicola-chattahoochee-flint River Basin Case Litigation Costs From Internal Improvement Trust Fund		(677,564)	(677,564)	(677,564)	(677,564)	

Department of Agriculture and Consumer Services

EOG Number: B2007-0573

<p>Problem Statement: On August 13, 2004, Hurricane Charley severely damaged numerous buildings at the farmers markets located in Ft. Myers, Sanford and Wauchula, Florida.</p> <p>Upon working with risk management and FEMA on the actual amount of eligible reimbursements for damage, the department gained FEMA approval for reimbursements and has also obtained construction bids for the work. Funds have been transferred to the Department of Community Affairs and additional spending authority of \$3.7 million is needed within the department for expenditures of these FEMA monies.</p>	
<p>Agency Request: The department requests \$3,734,873 of General Inspection Trust Fund spending authority for repairing farmers market buildings damaged by Hurricane Charley.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$3,734,873 in the General Inspection Trust Fund for payment of repairs to the State Farmer's Markets located in Ft. Myers, Sanford, and Wauchula resulting from Hurricane Charley in 2004.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard</p>	<p>House Council: Environmental and Natural Resources House Analyst: Greg Davis</p>

*Budget Commission Meeting
February 22, 2007*

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
Sec38b	AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE Program: Agricultural Economic Development <u>Agricultural Products Marketing</u> Fixed Capital Outlay Major Disaster 2004-05 - Hurricane Charley - Fema Declaration #1539 - Agency Managed From General Inspection Trust Fund		3,734,873	3,734,873	

DACS
B2007-0579

Department of Agriculture and Consumer Services

EOG Number: B2007-0579

<p>Problem Statement: The 2006 Legislature appropriated \$10,021,986 from the Agriculture Emergency Eradication Trust Fund and \$16,706,310 from the Contracts and Grants Trust Fund in chapter 2006-45, Laws of Florida, to the Department of Agriculture and Consumer Services for a comprehensive citrus health response plan. The funds are provided in a Qualified Expenditure Category which requires approval of the Legislative Budget Commission to transfer the funds to one or more appropriation categories for expenditure.</p> <p>Chapter 2006-45, Laws of Florida, further specifies that the department shall implement the citrus health plan after its adoption, which is being jointly developed with the U.S. Department of Agriculture, to minimize the impact of exotic citrus pests and diseases to citrus production and allow for the orderly marketing of citrus fruit in other states and countries. There is also a need to protect citrus budwood source trees, which are being located outside of commercial citrus production areas and grown in secure structures to protect these trees from citrus canker, citrus greening and other diseases.</p> <p>As the department transitions from the Citrus Canker Eradication Program to the new citrus health plan, budget authority must be transferred from the Qualified Expenditure Category to an operating category. The Legislative Budget Commission previously approved \$12,745,634 for the first three quarters for the citrus health response plan. Based on recent expenditures, the department requests budget authority of \$4,971,483 for the fourth quarter to continue implementation of the plan.</p>	<p>Agency Request: To implement the Citrus Health Response Plan for the fourth quarter of Fiscal Year 2006-2007, the department requests the following transfer of budget authority from the Qualified Expenditure Category to the new Special Category - Citrus Health Response Program: \$3,480,037 from the Contracts and Grants Trust Fund and \$1,491,446 from the Agriculture Emergency Eradication Trust Fund.</p>	<p>Governor's Recommendation: Recommend approval to transfer \$3,480,037 of budget authority in the Contracts and Grants Trust Fund and \$1,491,446 in the Agricultural Eradication Trust Fund from the Citrus Health Plan Qualified Expenditure Category to the Special Category - Citrus Health Response Program for implementation of the citrus health response plan.</p>
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Budget Commission Meeting
February 22, 2007

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

Senate Committee: General Government Appropriations Senate Analyst: Sandra Blizzard	House Council: Environmental and Natural Resources House Analyst: Greg Davis
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*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title L/ASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	AGRICULTURE AND CONSUMER SERVICES, AND COMMISSIONER OF AGRICULTURE							
	Program: Agricultural Economic Development <u>Plant Pest And Disease Control</u>							
SB994	Qualified Expenditure Category Citrus Health Plan From Contracts And Grants Trust Fund From Agricultural Emergency Eradication Trust Fund		(3,480,037) (1,491,446)	(3,480,037) (1,491,446)	(3,480,037) (1,491,446)	(3,480,037) (1,491,446)		
N/A	Special Categories Citrus Health Response Program From Contracts And Grants Trust Fund From Agricultural Emergency Eradication Trust Fund		3,480,037 1,491,446		3,480,037 1,491,446			

DCF
B2007-0584

Department of Children and Family Services

EOG Number: B2007-0584

<p>Problem Statement: The Refugee/Entrant Assistance Program provides cash, medical assistance and social services for up to eight months from date of entry to eligible refugees waiting for employment authorization. The appropriation for this program is funded entirely through a federal entitlement grant.</p>	<p>Employment Authorization Documents (EADs), which are issued by U.S. Citizenship and Immigration Services, are required for certain classes of immigrants for permission to work in the United States. Prior to September 2006, Cuban and Haitian entrants arriving in Florida were issued employment authorizations locally (in Miami). After September 2006, most EAD applications have been sent to centralized facilities for processing, which have delayed employment authorizations from two weeks to 90 days or longer. This delay in the issuance of EADs has resulted in more clients in the Refugee/Entrant Assistance Program receiving benefits for longer periods of time. Therefore, budget authority for the program is being used at a rate that will deplete existing authority by the end of April 2007. Additional federal grant funds are available to support the increased budget authority.</p>
<p>Fiscal Year 2006-2007 Appropriation</p>	<p>\$ 9,358,075</p>
<p>Projected Expenditures</p>	<p><u>\$12,766,248</u></p>
<p>Projected Shortfall</p>	<p>(\$ 3,408,173)</p>
<p>Agency Request: The Department of Children and Family Services requests additional budget authority of \$3,408,173 in the Federal Grants Trust Fund to make payments to eligible refugees.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$3,408,173 in the Federal Grants Trust Fund in the Refugee/Entrant Assistance category to allow the department to make payments to eligible refugees.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by Governor's Office. House Staff: None</p>	

*Budget Commission Meeting
February 22, 2007*

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marty Hardy	<i>House Council:</i> Healthcare <i>House Analyst:</i> Lynn Ekholm
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Budget Commission Meeting
February 22, 2007

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	LASPBS Account Number				
	CHILDREN AND FAMILY SERVICES				
	Program: Economic Self Sufficiency Program <u>Refugees</u>				
447	Financial Assistance Payments Refugee/entrant Assistance From Federal Grants Trust Fund		3,408,173	3,408,173	

DCF
B2007-0588

Department of Children and Family Services

EOG Number: B2007-0588

<p>Problem Statement: The Economic Self-Sufficiency Program has implemented a new method of determining eligibility for public assistance, including food stamps, Temporary Assistance for Needy Families (TANF), and Medicaid. This new model is based on enhanced access to services through a combination of state staff and a community partnership network. Providing enhanced access to clients has resulted in an increase in applications. The department has insufficient budget to hire enough staff to handle this workload for the remainder of this year. The department projects a \$2,295,041 shortfall in the Salaries and Benefits category in the Comprehensive Eligibility Services budget entity if the available vacant positions were filled that are needed to handle the current workload.</p> <p>Also, District 7 is establishing an Economic Self-Sufficiency Modernization/ACCESS (Automated Community Connection to Economic Self-Sufficiency) Florida processing center in Brevard County. Furniture is needed for this center, as well as for the existing Palm Bay Service Center and the ACCESS storefront in Hardee County. Additional budget authority of \$194,702 is needed for these centers.</p>	<p>Agency Request: The Department of Children and Family Services requests the transfer of \$1,245,186 in General Revenue, \$1,172,851 in Federal Grants Trust Fund and \$71,706 in Welfare Transition Trust Fund budget authority from Expenses and Other Personal Services categories to the Salaries and Benefits and Operating Capital Outlay categories within the Comprehensive Eligibility Services budget entity to resolve the Salaries and Benefits shortfall, and to purchase furniture for the Palm Bay and Brevard Processing Centers and the ACCESS storefront in Hardee County.</p>	<p>Governor's Recommendation: Recommend approval to transfer budget authority in the amounts of \$1,245,186 from the General Revenue Fund, \$1,172,851 from the Federal Grants Trust Fund, and \$71,706 from the Welfare Transition Trust Fund from the Expenses and Other Personal Services categories to the Salaries and Benefits and Operating Capital Outlay categories within the Comprehensive Eligibility Services budget entity to resolve the Salaries and Benefits shortfall, and to purchase furniture for the Palm Bay and Brevard processing centers and the ACCESS storefront in Hardee County.</p>	<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>
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*Budget Commission Meeting
February 22, 2007*

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Marty Hardy	<i>House Council</i> Healthcare <i>House Analyst:</i> Lynn Ekholm
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**Budget Commission Meeting
February 22, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
CHILDREN AND FAMILY SERVICES								
	Program: Economic Self Sufficiency Program <u>Comprehensive Eligibility Services</u>							
410	Salaries And Benefits From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		1,147,809 1,081,133 66,099	1,147,809 1,081,133 66,099				
411	Other Personal Services From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(62,347) (58,725) (3,590)	(62,347) (58,725) (3,590)				
412	Expenses From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		(1,182,839) (1,114,126) (68,116)	(1,182,839) (1,114,126) (68,116)				
413	Operating Capital Outlay From General Revenue Fund From Federal Grants Trust Fund From Welfare Transition Trust Fund		97,377 91,718 5,607	97,377 91,718 5,607				

Department of Health

EOG Number: B2007-0574

<p>Problem Statement: The Department of Health receives on going federal grants from the Health Resources and Services Administration, Centers for Disease Control and the Office of Domestic Preparedness for various bioterrorism preparedness activities. These activities include hospital equipment, mobile facilities, training and response strategies and pharmaceutical stockpiles for hospitals, trauma centers and emergency medical service providers. The department received grant awards in excess of the appropriated budget authority.</p>	
Available Grant Awards	\$98,752,865
FY 2006-07 Budget Authority	<u>\$71,470,705</u>
Available Grant Award	\$27,282,160
Request for FY 2006-07 Additional Federal Grant Trust Fund Authority	<u>\$20,307,510</u>
Balance of Grant Awards Available For FY 2007-08	\$6,974,650
<p>Agency Request: The Department of Health requests an increase of \$20,307,510 in Federal Grants Trust Fund budget authority to provide funding for bioterrorism response activities, including salaries, procurement and maintenance of equipment, strategic planning and training.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$20,307,510 in the Federal Grants Trust Fund to support the financial obligations of multiple bioterrorism grants.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	

<i>Senate Committee:</i> Health and Human Services Appropriations <i>Senate Analyst:</i> Ross Fabricant	<i>House Council</i> Healthcare <i>House Analyst:</i> Leah Hamrick
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**Budget Commission Meeting
February 22, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
HEALTH	LASPBS Account Number	CF	Appropriation	Appropriation
597	Program: Community Public Health <u>Statewide Public Health Support Services</u> Special Categories Grants And Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health And Hospitals From Federal Grants Trust Fund	20,307,510	20,307,510	

Department of Health

EOG Number: B2007-0595

<p>Problem Statement: The Legislature appropriates funds for the Children's Medical Services (CMS) Network component of the KidCare Program to the Agency for Health Care Administration. The Legislature also appropriates budget authority (double budget) to the Department of Health to pay the CMS providers. The agency transfers the state and federal funds for health insurance premiums to the department. The Department of Health estimates a need of \$70,186,610 in trust fund budget authority. Current budget authority is \$57,191,383, requiring a technical adjustment in budget authority of \$12,995,227.</p>
<p>Agency Request: The Department of Health requests \$12,995,227 in additional Donations Trust Fund budget authority in the Children's Medical Services Network appropriation category.</p>
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$12,995,227 in the Donations Trust Fund in the Children's Medical Services Network appropriation category.</p>
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>

<p>Senate Committee: Health and Human Services Appropriations</p>	<p>House Council: Healthcare</p>
<p>Senate Analyst: Ross Fabricant</p>	<p>House Analyst: Leah Hamrick</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH	LASPBS Account Number				
613	Program: Children's Medical Services <u>Children's Special Health Care</u> Special Categories Grants And Aids - Children's Medical Services Network From Donations Trust Fund		12,995,227	12,995,227	

DEA
B2007-0572

Department of Elder Affairs

EOG Number: B2007-0572

Problem Statement: Florida's Long-Term Care Ombudsman Program, administered by the Department of Elder Affairs, is a statewide, volunteer-based organization seeking to ensure the health, safety, welfare, and civil and human rights of elders residing in long-term care facilities such as nursing homes, assisted living facilities, and adult family care homes. The department received awards for Federal Fiscal Years 2006 and 2007 in excess of the appropriated budget authority.

FFY 2007 Grant Award	\$ 824,142
FFY 2006 Grant Award	<u>\$1,505,485</u>
Total	<u>\$2,329,627</u>

FY 2006-2007 Budget Authority \$1,484,234

Available Grant Award \$ 845,393

Request for 2006-2007 Additional Federal Grants Trust Fund Budget Authority \$ 338,698

Balance of Grant Award Available for Fiscal Year 2007-2008 \$ 506,695

Agency Request: The Department of Elder Affairs requests \$338,698 in additional Federal Grants Trust Fund budget authority to provide additional volunteer travel to complete complaint investigations and annual administrative assessments, to collocate several field offices with other departments' programs, and to provide other personal services positions to ensure continued service delivery to the state's most frail and vulnerable population.

Governor's Recommendation: Recommend approval to increase budget authority by \$338,698 in the Federal Grants Trust Fund to meet the demand of anticipated expenditures associated with the Long Term Care Ombudsman Council.

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

Senate Committee: Health and Human Services Appropriations	House Council: Healthcare
Senate Analyst: Elaine Peters	House Analyst: Tony Depalma

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
ELDER AFFAIRS					
497	Program: Services To Elders Program <u>Consumer Advocate Services</u> Other Personal Services From Federal Grants Trust Fund		91,648	91,648	
502	Special Categories Long Term Care Ombudsman Council From Federal Grants Trust Fund		247,050	247,050	

DFS
B2007-0578

Department of Financial Services

EOG Number: B2007-0578

<p>Problem Statement: The Office of Financial Regulation (office) is implementing an integrated financial regulatory management system, also known as the Regulatory Enforcement and Licensing System, which will integrate licensing, investigation, examination, legal, and complaint functions. The General Appropriations Act for Fiscal Year 2005-2006 provided \$800,000 for the office to develop a feasibility study including detailed functional, business and technical requirements.</p> <p>Specific Appropriation 2636A of the General Appropriations Act for Fiscal Year 2006-2007 authorizes \$5,009,600 in non-recurring funds from the Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Licensing Enforcement System Technology Project". Transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.</p> <p>The department is currently negotiating with the selected vendor. The transfer of requested funds is based on the office's best estimate of projected tasks. Activities scheduled for completion during the fourth quarter include project management deliverables and validation of system requirements. A draft operational work plan, spending plan and project schedule was submitted to support the third quarter release. The office anticipates timely submission of fourth quarter documents outlining project progress.</p> <p>The Legislative Budget Commission approved the transfer of \$75,000 for first quarter expenditures (EOG B2007-0029), \$421,966 for second quarter expenditures (EOG B2007-0085) and \$3,118,966 for third quarter expenditures (EOG B2007-0368).</p>
<p>Agency Request: The office requests the transfer of \$1,393,668 from the Qualified Expenditure Category-Licensing Enforcement System Technology Project to the Operating Capital Outlay and Contracted Services categories for payment of fourth quarter project expenditures.</p>
<p>Budget shall be held in reserve pending receipt of the fourth quarter spending projections from the Office of Financial Regulation.</p> <p>Governor's Recommendation: Recommend approval to transfer \$1,393,668 of budget authority in unbudgeted reserve in the Regulatory Trust Fund from the Qualified Expenditure Category to operating categories to continue development and implementation of the Office of Financial Regulation Licensing Enforcement System Technology Project for the fourth quarter.</p>

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

Senate Committee: General Government Appropriations Senate Analyst: Cindy Kynoch	House Council: Jobs and Entrepreneurship House Analyst: Bruce Topp
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*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
	FINANCIAL SERVICES						
	Office Of Financial Regulation <u>Regulatory Review - Securities And Finance</u>						
2633	Operating Capital Outlay From Regulatory Trust Fund	145,944	145,944	145,944	145,944		
2636A	Qualified Expenditure Category Licensing Enforcement System Technology Project From Regulatory Trust Fund	(1,393,668)	(1,393,668)	(1,393,668)	(1,393,668)		
N/A	Special Categories Contracted Services From Regulatory Trust Fund	1,247,724	1,247,724	1,247,724	1,247,724		

DFS
B2007-0581

Department of Financial Services

EOG Number: B2007-0581

<p>Problem Statement: The Office of Financial Regulation (office) is implementing an integrated financial regulatory management system, also known as the Regulatory Enforcement and Licensing System, which will integrate licensing, investigation, examination, legal, and complaint functions. The General Appropriations Act for Fiscal Year 2005-2006 provided \$800,000 for the office to develop a feasibility study including detailed functional, business and technical requirements.</p> <p>Specific Appropriation 2636A of the General Appropriations Act for Fiscal Year 2006-2007 authorizes \$5,009,600 in non-recurring funds from the Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Licensing Enforcement System Technology Project". Transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.</p> <p>To support third quarter expenditures, the Legislative Budget Commission approved a transfer of \$3,118,966 (EOG B0368) from the Qualified Expenditure Category - Licensing Enforcement System Technology Project Category to the Contracted Services, Expenses, and Operating Capital Outlay categories. As the department is currently engaged in final negotiations with the selected vendor, it has identified the need to reallocate the amounts transferred to these categories. The department expects to purchase less hardware and software during the third quarter and expects an increase in consulting services.</p>
<p>Agency Request: The Office of Financial Regulation requests the transfer of \$2,171,322 from the Expenses and Operating Capital Outlay categories to the Contracted Services appropriation categories in the Regulatory Trust Fund.</p>
<p>Governor's Recommendation: Recommend approval to transfer \$2,171,322 of budget authority in the Regulatory Trust Fund from the Expense and Operating Capital Outlay Categories to the Contracted Services category to make third quarter expenditures associated with continued development and implementation of the Office of Financial Regulation Licensing Enforcement System Technology Project from the appropriate operating category.</p>
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>

*Budget Commission Meeting
February 22, 2007*

<i>Senate Committee:</i> General Government Appropriations <i>Senate Analyst:</i> Jamie DeLoach	<i>House Council</i> Jobs and Entrepreneurship <i>House Analyst:</i> Bruce Topp
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*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
FINANCIAL SERVICES					
2632	Office Of Financial Regulation <u>Regulatory Review - Securities And Finance</u> Expenses From Regulatory Trust Fund		(1,730,913)	(1,730,913)	
2633	Operating Capital Outlay From Regulatory Trust Fund		(440,409)	(440,409)	
N/A	Special Categories Contracted Services From Regulatory Trust Fund		2,171,322	2,171,322	

Department of Financial Services

EOG Number: B2007-0583

Problem Statement: The Department of Financial Services (department) is implementing a new statewide accounting system to replace the current accounting and cash management systems. This initiative is known as Project Aspire. Specific Appropriation 2524A of the Fiscal Year 2006-2007 General Appropriations Act (GAA) authorizes \$6,345,435 from the General Revenue Fund for Project Aspire in an appropriation category entitled "Qualified Expenditure Category - Aspire Project." These funds are provided for the project's day-to-day operational costs. Transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.

Previously, the department contracted with an application contractor for implementation services and the development of various project deliverables. The department has proposed a staff augmentation approach in the interim and is requesting funds to conduct an independent assessment of the project. The department is also requesting fourth quarter funds to continue development of functional requirements necessary for project staff to conduct testing of the current system configuration. The independent assessment and system testing are both essential in determining if the current design will meet the state's accounting requirements. The independent assessment will also facilitate the decision process for determining the ongoing project management approach.

Requested funds are for contracted services, hardware and software maintenance and project operational costs such as information technology, management consultant services, facilities rental, office supplies, and other miscellaneous expenses.

Additionally, the department is requesting transfer of excess debt service budget authority to contractual services. The excess budget authority was identified in an analysis of the department's estimated expenditures for the remainder of the fiscal year. The department proposes to utilize this excess authority to offset staff augmentation costs.

Agency Request: The department requests transfer of \$2,236,358 from the "Qualified Expenditure Category - Aspire Project" to "Special Categories - Contracted Services" in the Information Technology and State Financial Information and State Agency Accounting budget entities for payment of fourth quarter expenditures.

The department requests \$500,000 in increased budget authority from the Insurance Regulatory Trust Fund to conduct an independent assessment of the Aspire Project.

**Budget Commission Meeting
February 22, 2007**

<p>The department requests transfer of \$1,167,000 in budget authority from the Debt Service Category to Contractual Services for payment of staff augmentation expenditures.</p> <p>Budget in the amount of \$1,600,896 shall be held in reserve pending receipt of the fourth quarter spending projections from the Department of Financial Services.</p> <p>Governor's Recommendation: Recommend approval to transfer budget authority in the amount of \$2,236,358 in General Revenue from the Qualified Expenditure Category - Aspire Project to the Contracted Services category for fourth quarter operational costs associated with the Aspire Project, with \$822,896 of the transfer remaining in unbudgeted reserve to support staff augmentation; to transfer \$1,167,000 of budget authority in the Insurance Regulatory Trust Fund from the Debt Service - Flair Accounting and Cash Management System Replacement category to the Contracted Services category, with \$778,000 in unbudgeted reserve to support the staff augmentation; and lastly, to increase budget authority by \$500,000 in the Insurance Regulatory Trust Fund for the special category, Contracted Services, to conduct an independent assessment of the Aspire Project.</p> <p>Commission Staff Comments:</p> <p><i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office.</p> <p><i>House Staff:</i> None</p>	
<p>Senate Committee: General Government Appropriations</p> <p>Senate Analyst: Cindy Kynoch</p>	<p>House Council: Jobs and Entrepreneurship</p> <p>House Analyst: Bruce Topp</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation
FINANCIAL SERVICES							
2496	Program: Office Of Chief Financial Officer And Administration <u>Information Technology</u> Special Categories Contracted Services From General Revenue Fund		84,609		84,609		
2519	Program: Financial Accountability For Public Funds <u>State Financial Information And State Agency Accounting</u> Special Categories Contracted Services From General Revenue Fund From Insurance Regulatory Trust Fund		2,151,749 1,667,000	822,896 778,000	2,151,749 1,667,000	822,896 778,000	
2520	Special Categories Debt Service - Flair Accounting And Cash Management System Replacement From Insurance Regulatory Trust Fund		(1,167,000)		(1,167,000)		

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
2524A	Qualified Expenditure Category Aspire Project From General Revenue Fund	(2,236,358)	(2,236,358)	(2,236,358)	(2,236,358)		

Executive Office of the Governor

EOG Number: B2007-0437

<p>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.</p> <p>The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$45 million for the Quick Action Closing Fund for the 2006-2007 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.</p> <p>Chapter 2006-55, Laws of Florida, enacted during the 2006 legislative session, provides that in order to implement the provisions of section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request release of funds as needed by the Legislative Budget Commission.</p>
<p>Agency Request: EOG requests the release of \$15 million from the General Revenue Fund for an economic development project currently under negotiation that is anticipated to be closed over the next 30 days.</p>
<p>Governor's Recommendation: Recommend approval to release \$15,000,000 General Revenue Funds from unbudgeted reserve to implement the Quick Action Closing project currently under negotiation.</p>
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office <i>House Staff:</i> None</p>

<p>Senate Committee: Transportation and Economic Development <i>Senate Analyst:</i> Juliette Noble</p>	<p>House Council: Economic Expansion and Infrastructure <i>House Analyst:</i> John McAuliffe</p>
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*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Reserve	Release	Reserve	Release	Reserve	Release
SB2728	<p>THE GOVERNOR, EXECUTIVE OFFICE OF</p> <p>Program: Office Of Tourism, Trade And Economic Development <u>Economic Development Programs And Projects</u></p> <p>Special Categories Quick Action Closing Fund From General Revenue Fund</p>	(15,000,000)	15,000,000	(15,000,000)	15,000,000		

Department of Transportation

EOG Number: W2007-0063

<p>Problem Statement: In accordance with Section 339.135(7)(c), F.S., this budget amendment requests the realignment of budget authority to support the Department of Transportation's existing Work Program.</p> <p>Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. Work program amendments that have been submitted for approval are reflected in the project list that supports this request for budget realignment. There are several reasons why the realignment amendment is necessary this year:</p> <ul style="list-style-type: none"> - To handle project changes encountered every year relating to scope changes, environmental issues, relocation of utilities, etc. - To account for normal project cost changes. As projects are further refined the cost estimates are updated and the costs tend to shift up or down. <p>This amendment also requests the movement of unfinanced budget to unbudgeted reserve. The overall updates change the amount of budget needed in each appropriation category designed to support the delivery of the Department of Transportation Work Program.</p>
<p>Agency Request: The Department of Transportation requests the realignment of budget authority between fixed capital outlay appropriation categories in several trust funds that support the adopted work program for Fiscal Year 2006-2007. Appropriation categories within each of the following trust funds are requested to be realigned: the State Transportation Trust Fund, the Right of Way Acquisition and Bridge Construction Trust Fund, and the Turnpike Renewal and Replacement Trust Fund. While changes within each trust fund net to zero, the Department is requesting the movement of the following budget into Unbudgeted Reserve: State Transportation Trust Fund, \$419,707,981; Right of Way Acquisition and Bridge Construction Trust Fund, \$58,765,719; and Turnpike General Reserve Trust Fund, \$521,137,667.</p> <p>Governor's Recommendation: Recommend approval to transfer budget authority in the follow amounts: \$419,707,981 in the State Transportation Trust Fund; \$521,137,667 in the Turnpike General Reserve Trust Fund; and \$58,765,719 in the Right-of-Way Acquisition/Bridge Construction Trust Fund to realign existing budget authority between various fixed capital outlay appropriation</p>

Budget Commission Meeting
February 22, 2007

<p>categories which support the delivery of the Department of Transportation Work Program; at the same time, moving budget authority into unbudgeted reserve in the following amounts for projects that have been deferred due to cost increases or are not production ready: \$419,707,981 in the State Transportation Trust Fund, \$521,137,667 in the Turnpike General Reserve Trust Fund, and \$58,765,719 in the Right-of-Way Acquisition/Bridge Construction Trust Fund.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by the Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Council: Economic Expansion and Infrastructure House Analyst: Teddi Creamer</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
TRANSPORTATION											
2126	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund		898,661		898,661		898,661		898,661		
2127	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund		(5,119,555)		(5,119,555)		(5,119,555)		(5,119,555)		
2128	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund		5,777,420		5,777,420		5,777,420		5,777,420		

**Budget Commission Meeting
February 22, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2129	Fixed Capital Outlay							
	Right-of-way Land Acquisition		19,926,146	18,905,875	1,020,271	19,926,146	18,905,875	1,020,271
	From State Transportation (primary) Trust Fund							
2132	Fixed Capital Outlay		(639,939)	6,052,829	(6,692,768)	(639,939)	6,052,829	(6,692,768)
	Seaport Grants							
	From State Transportation (primary) Trust Fund		150,000		150,000	150,000		150,000
2133	Fixed Capital Outlay							
	Rail Development/grants		2,373,794		2,373,794	2,373,794		2,373,794
	From State Transportation (primary) Trust Fund							
2134	Fixed Capital Outlay							

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2137	Intermodal Development/grants										
	From State Transportation (primary) Trust Fund		337,204,185	76,944,677	260,259,508	337,204,185	76,944,677	260,259,508			
2138	Fixed Capital Outlay Preliminary Engineering Consultants										
	From Right-of-way Acquisition And Bridge Construction Trust Fund		639,939		639,939	639,939		639,939			
2138	Fixed Capital Outlay Right-of-way Support										
	From State Transportation (primary) Trust Fund		296,258	4,768,200	(4,471,942)	296,258	4,768,200	(4,471,942)			
	From Right-of-way Acquisition And Bridge Construction Trust Fund			6,410,296	(6,410,296)		6,410,296	(6,410,296)			

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION				
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
2139	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund			941,769	(941,769)		941,769	(941,769)				
682137	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund		(10,000,000)	32,060,790	(42,060,790)	(10,000,000)	32,060,790	(42,060,790)				
2156	Transportation Systems Operations Program: Highway Operations Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (primary) Trust Fund								368,853	368,853		
2160	Fixed Capital Outlay County Transportation Programs From State		13,823,543		13,823,543	13,823,543						13,823,543

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
2163	Transportation (primary) Trust Fund											
	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		(200,000)	1,090,495	(1,290,495)	(200,000)	1,090,495	(1,290,495)				
2164	Fixed Capital Outlay Intrastate Highway Construction											
	From State Transportation (primary) Trust Fund		(128,259,432)	114,423,511	(242,682,943)	(128,259,432)	114,423,511	(242,682,943)				
2165	Fixed Capital Outlay Arterial Highway Construction											
	From State Transportation (primary) Trust Fund		(200,000,000)	106,527,002	(306,527,002)	(200,000,000)	106,527,002	(306,527,002)				
2166	Fixed Capital Outlay Construction Inspection Consultants											

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2169	From State Transportation (primary) Trust Fund		(20,004,000)	22,454,588	(42,458,588)	(20,004,000)	22,454,588	(42,458,588)			
	From Right-of-way Acquisition And Bridge Construction Trust Fund			5,169,538	(5,169,538)		5,169,538	(5,169,538)			
2170	Fixed Capital Outlay Highway Safety Construction/grants										
	From State Transportation (primary) Trust Fund			4,898,961	(4,898,961)		4,898,961	(4,898,961)			
2171	Fixed Capital Outlay Resurfacing										
	From State Transportation (primary) Trust Fund		29,987,223	413,190	29,574,033	29,987,223	413,190	29,574,033			
	Fixed Capital Outlay Bridge Construction										
	From State		(50,000,000)	27,681,675	(77,681,675)	(50,000,000)	27,681,675	(77,681,675)			

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2174	Transportation (primary) Trust Fund			41,133,056	(41,133,056)		41,133,056				
	From Right-of-way Acquisition And Bridge Construction Trust Fund							(41,133,056)			
2175	Fixed Capital Outlay										
	Materials And Research From State Transportation (primary) Trust Fund			1,276	(1,276)		1,276			(1,276)	
2176	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			5,000,000	(5,000,000)		5,000,000			(5,000,000)	
	Fixed Capital Outlay Bridge Inspection										

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2177	From State Transportation (primary) Trust Fund		590,745		590,745	590,745		590,745			
	Fixed Capital Outlay Traffic Engineering Consultants										
2178	From State Transportation (primary) Trust Fund		3,281,710		3,281,710	3,281,710		3,281,710			
	Fixed Capital Outlay Local Government Reimbursement										
2216	From State Transportation (primary) Trust Fund			545,972	(545,972)	545,972		(545,972)			
	Florida's Turnpike Systems Florida's Turnpike Enterprise										
2216	From State Transportation (primary) Trust Fund		200,000		200,000	200,000		200,000			
	Fixed Capital Outlay Transportation Highway Maintenance Contracts										

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2217	Trust Fund										
	Fixed Capital Outlay										
	Intrastate Highway Construction										
	From Turnpike Renewal And Replacement Trust Fund		3,500,000		3,500,000				3,500,000		
2219	From State Transportation (primary) Trust Fund		(1,296,356)		(1,296,356)				(1,296,356)		
	From Turnpike General Reserve Trust Fund			436,611,077	(436,611,077)				436,611,077		
	Fixed Capital Outlay										
	Construction Inspection Consultants										
From Turnpike Renewal And Replacement Trust Fund		(1,500,000)		(1,500,000)				(1,500,000)			
From Turnpike General			60,552,464	(60,552,464)				60,552,464			

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2222	Reserve Trust Fund									
	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund	(2,000,000)		(2,000,000)	(2,000,000)		(2,000,000)			
2223	Fixed Capital Outlay Preliminary Engineering Consultants									
	From Turnpike General Reserve Trust Fund		22,590,055	(22,590,055)		22,590,055	(22,590,055)			
2226	From State Transportation (primary) Trust Fund		2,450,000	(2,450,000)		2,450,000	(2,450,000)			
	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General		1,384,071	(1,384,071)		1,384,071	(1,384,071)			

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
2227	Reserve Trust Fund										
	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (primary) Trust Fund		805		805	805		805			
N/A	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund			600,000	(600,000)		600,000	(600,000)			

DMA
B2007-0582

Department of Military Affairs

EOG Number: B2007-0582

<p>Problem Statement: The Department of Military Affairs has identified a need to increase budget authority in the Operating Capital Outlay appropriation category in the Cooperative Agreement Trust Fund to meet operational requirements for the remainder of the fiscal year. Unforeseen demands such as replacement of aged air conditioning units in supported facilities have significantly impacted the Operating Capital Outlay category expenditure. The department currently has expended 90% of the Operating Capital Outlay appropriation. Based on identified future demands in this category the department has determined that an increase of \$170,000 is required to support operational needs.</p>	<p>Agency Request: The department requests the transfer of budget authority of \$70,000 from Food Products, and \$100,000 from Maintenance and Operations Contracts categories to the Operating Capital Outlay Category within the Cooperative Agreements Trust Fund to meet agency requirements.</p> <p>Governor's Recommendation: Recommend approval to transfer \$170,000 of budget authority in the Cooperative Agreement Trust Fund from Food Products and Maintenance and Operations Contracts appropriation categories to the Operating Capital Outlay category in the Readiness and Response Program to allow the agency to replace four air conditioning units.</p>
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by Governor's Office. House Staff: None</p>	<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble</p> <p>House Council: Government Efficiency & Accountability House Analyst: Marsha Belcher</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	MILITARY AFFAIRS				
	Program: Readiness And Response <u>Federal/state Cooperative Agreements</u>				
3042	Operating Capital Outlay From Cooperative Agreement Trust Fund		170,000	170,000	
3043	Food Products From Cooperative Agreement Trust Fund		(70,000)	(70,000)	
3048	Special Categories Maintenance And Operations Contracts From Cooperative Agreement Trust Fund		(100,000)	(100,000)	

DMS
B2007-0602

Department of Management Services

EOG Number: B2007-0602

Problem Statement: The Legislature provided an appropriation of \$1,257,000 from General Revenue in the Qualified Expenditure Category - Information Technology (IT) Optimization category in Specific Appropriation 2243A of the FY 2006-07 General Appropriations Act. The department needs \$200,000 to be transferred from this category into unbudgeted reserve in the Contracted Services category to pursue an initiative that is in support of the ongoing effort to improve the Enterprise Information Technology Systems (EITS) program and services. This initiative will be in collaboration with the Departments of Transportation (DOT) and Highway Safety and Motor Vehicles (DHSMV).

A subgroup under the Agency CIO [Chief Information Officers] Council Data Center Optimization (DCO) Workgroup was formed to investigate possible opportunities within the state's mainframe platform operations. Based on the preliminary work performed by the mainframe platform subgroup, it appears that the state would gain significant benefits from merging existing IBM mainframe operations onto one or more shared mainframes, as well as utilize common storage and tape environments. As an initial pilot project, the Departments of Transportation, Highway Safety and Motor Vehicles, and Management Services have agreed to partner in this initiative since they operate IBM mainframes that are of similar size and use some common software products.

At this time the workgroup is proposing that the mainframe consolidation initiative would be comprised of two stages. Stage 1 would merge the departments' systems and software onto a shared mainframe platform. As DOT and DHSMV also utilize a similar tape environment, their tape environments could be easily consolidated as well. After these consolidations are accomplished, the departments could then look at consolidating storage environments and tape environments.

It is believed that the state would see savings from this consolidation, largely from leveraging common software licensing among the three departments. This would involve not only negotiating new license agreements for the software that these departments currently use, but potentially changing the software tools in order to gain a better price. In order to investigate this possible initiative more fully, the workgroup would like to retain an expert to assist them in the evaluation of software licensing.

These funds would be used to contract with a vendor to provide expertise and assistance in identifying the procurement strategy for the "to be" software environment of the consolidated mainframe system being planned. The Department of Management Services will

**Budget Commission Meeting
February 22, 2007**

<p>act as the agent for the workgroup and procure this expert, in consultation with the Department of Highway Safety and Motor Vehicles and the Department of Transportation.</p>	
<p>Agency Request: The department requests the transfer of \$200,000 from General Revenue in the Qualified Expenditure Category - Information Technology (IT) Optimization category into unbudgeted reserve in the Contracted Services category within the Technology Program's Information Services budget entity. The department will provide the scope and conditions through the budget amendment process for approval of the release of these funds at a later date.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$200,000 of budget authority in the General Revenue Fund from the Qualified Expenditure Category - Information Technology (IT) Optimization to unbudgeted reserve in the Contracted Services category, from which funds would be used to develop a procurement strategy for consolidated software licensing.</p>	
<p>Commission Staff Comments: <i>Senate Professional Staff:</i> Recommend approval as recommended by Governor's Office. <i>House Staff:</i> None</p>	
<p>Senate Committee: General Government Appropriations Senate Analyst: Jamie DeLoach</p>	<p>House Council: Governmental Efficiency and Accountability House Analyst: Marsha Belcher</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
ADMINISTERED FUNDS							
2243A	<u>Program: Administered Funds</u> Qualified Expenditure Category Information Technology (it) Optimization From General Revenue Fund	(200,000)	(200,000)	(200,000)	(200,000)		
MANAGEMENT SERVICES							
2970	<u>Program: Technology Program Information Services</u> Special Categories Contracted Services From General Revenue Fund	200,000	200,000	200,000	200,000		

Department of Management Services

EOG Number: B2007-0603

<p>Problem Statement: The Legislature provided a FY 2006-07 appropriation of \$1.25M for Information Technology Optimization. The department requests \$110,000 be released from unbudgeted reserve into the reserve category in order to pursue an initiative that is in support of the ongoing effort to improve the Enterprise Information Technology Systems (EITS) program and services. This initiative relates to the evaluation and assessment of the Shared Resource Center Infrastructure and user rates.</p> <p>The Enterprise Information Technology Services Division would like to have a specialized vendor provide an on-site infrastructure audit of the Shared Resource Center. This would provide an unbiased evaluation of the operations and infrastructure to determine the capacity of the facility and identify areas for improvement. Based on the results of this assessment, the department will be able to identify any immediate infrastructure needs and develop a strategic plan for infrastructure improvements.</p> <p>Agency Request: In order for the department to pursue the initiative as outlined in the Problem Statement, and in support of the ongoing effort to improve the EITS program and services, the department requests that \$110,000 be moved from the unbudgeted reserve into reserve - Contracted Services within the Technology program's Information Services Budget Entity. The department will provide the scope and conditions through the budget amendment process for approval of the release of funds at a later date.</p> <p>Governor's Recommendation: Recommend approval to transfer \$110,000 of budget authority in the General Revenue Fund from the Qualified Expenditure Category - Information Technology (IT) Optimization to unbudgeted reserve within the Contracted Services category, from which funds would be used to pay for an on-site infrastructure audit of the Shared Resource Center (SRC).</p> <p>Commission Staff Comments: Senate Professional Staff: None House Staff: None</p>
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<p>Senate Committee: General Government Appropriations Senate Analyst: Jamie DeLoach</p>	<p>House Council: Governmental Efficiency and Accountability House Analyst: Marsha Belcher</p>
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**Budget Commission Meeting
February 22, 2007**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
ADMINISTERED FUNDS		CF					
	<u>Program: Administered Funds</u>						
2243A	Qualified Expenditure Category Information Technology (it) Optimization From General Revenue Fund	(110,000)	(110,000)	(110,000)	(110,000)		
MANAGEMENT SERVICES							
	<u>Program: Technology Program Information Services</u>						
2970	Special Categories Contracted Services From General Revenue Fund	110,000	110,000	110,000	110,000		

Department of Education

EOG Number: B2007-0604

Problem Statement: Section 1003.03(4)(a), Florida Statutes, provides the statutory framework for making adjustments to appropriations for school districts that fail to meet required class size reductions. From 2003-04 to 2005-06, compliance with these requirements was measured at the district level. Beginning in 2006-07, any school district that has not reduced its average school class size as required by statute may have a portion of its class size operating funds transferred to a fixed capital outlay account. The adjustment is calculated by the Department of Education and verified by the Florida Education Finance Program Allocation Conference. The amount of the funds actually transferred shall be the lesser of the amount calculated or the undistributed balance of the district's class size reduction operating categorical. However, the Commissioner of Education and the State Board of Education may make a recommendation to the Legislative Budget Commission for approval of an alternate amount of funds to transfer if a district has been unable to meet the class size reduction requirements despite appropriate effort to do so.

After the preliminary calculation process was completed on December 26, 2006, the Florida Education Finance Program Allocation Conference found that 265 traditional public and charter schools in 42 school districts did not meet the current year class size reduction requirements on a school average basis, thereby facing a potential total transfer from the class size reduction operating categorical to fixed capital outlay in the amount of \$14,668,338.

Following the initial transfer calculation, the Commissioner recommended an adjustment for unexpected student growth which resulted in a reduction of the transfer amount of \$2,455,607. The adjusted total transfer from the operating categorical to fixed capital outlay prior to districts' appeals is \$12,212,731.

Pursuant to Section 1003.03(4)(a), Florida Statutes, the State Board of Education on February 20, 2007, reviewed evidence presented by schools that were unable to meet class size reduction requirements, despite appropriate effort to do so. The State Board of Education determined that district data reporting errors and the inability to hire teachers were factors to be considered in the appeal process. After adjustments for these factors, the transfer amounts were further reduced to \$5,318,921.

Therefore, the Commissioner of Education recommends that the Legislative Budget Commission approve the alternate amount of \$5,318,921 for transfer from the Class Reduction operating to the Class Size Reduction fixed capital outlay category.

**Budget Commission Meeting
February 22, 2007**

<p>Agency Request: The Department requests the transfer of budget authority of \$5,318,921 in General Revenue funds from the Florida Education Finance Program's Class Size Reduction operating category to the Education Fixed Capital Outlay category for Class Size Reduction Projects. Transfers of this type are authorized in Sections 216.292(2)(d) and 216.292(4)(a), Florida Statutes. Pursuant to Sections 216.292(2)(d) and 1003.03(4)(a), Florida Statutes, this transfer is based upon the calculations provided by the Florida Education Finance Program Appropriation Allocation Conference, recommended by the Commissioner of Education, and approved by the State Board of Education on February 20, 2007.</p>	
<p>Governor's Recommendation: Transfer \$5,318,921 in undistributed funds in accordance with s. 1003.03(4)(a), F.S., for school districts that failed to meet required class size reductions.</p>	
<p>Commission Staff Comments: Senate Professional Staff: Recommend approval as recommended by the Governor's Office and the Commissioner of Education. House staff: None</p>	
<p>Senate Committee: Education Pre K – 12 Appropriations Senate Analyst: Kurt Hamon</p>	<p>House Council: Schools and Learning House Analyst: Mark Eggers</p>

*Budget Commission Meeting
February 22, 2007*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LSPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
				Appropriation	Appropriation	Appropriation
EDUCATION						
N/A	Education <u>Program: Education - Fixed Capital Outlay</u> Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay Class Size Reduction Projects From General Revenue Fund Public Schools, Division Of <u>Program: State Grants/k-12 Program - Fefp</u>			5,318,921	5,318,921	
92	Aid To Local Governments Grants And Aids - Class Size Reduction From General Revenue Fund			(5,318,921)	(5,318,921)	

