



**LEGISLATIVE  
BUDGET  
COMMISSION**

**Joe Negron, Chair  
Lisa Carlton, Vice Chair**

**MEETING PACKET  
DATE, MAY 24, 2005  
1:30 p.m. – 3:30 p.m.  
412 Knott Building**

# Committee Meeting Notice

## HOUSE OF REPRESENTATIVES

Speaker Allan G. Bense

### Legislative Budget Commission

**Start Date and Time:** Tuesday, May 24, 2005 01:30 pm

**End Date and Time:** Tuesday, May 24, 2005 03:30 pm

**Location:** 412 Knott

**Duration:** 2.00 hrs

1. Department of Agriculture and Consumer Services  
EOG#0625
2. Fish and Wildlife Conservation Commission  
EOG#0626
3. Department of Financial Services  
EOG#0624  
EOG#0637
4. Department of the Lottery  
EOG#0620
5. Department of Management Services  
EOG#0656
6. Agency for Health Care Administration  
EOG#0630
7. Department of Health  
EOG#0574  
EOG#0629  
EOG#0698
8. Department of Health/Agency for Health care Administration  
EOG#0610
9. Department of Corrections  
EOG#0622
10. Department of Juvenile Justice  
EOG#0623
11. Department of Military Affairs  
EOG#0635
12. Florida Department of Law Enforcement  
EOG#0612
13. Justice Administration Commission  
EOG#0619
14. Agency for Workforce Innovation  
EOG#0654
15. Department of Community Affairs  
EOG#0613  
EOG#0618

**NOTICE FINALIZED on 05/17/2005 15:56 by SLB**

# LEGISLATIVE BUDGET COMMISSION AGENDA

May 24, 2005  
1:30 p.m. – 3:30 p.m.  
Room 412, Knott Building

---

## MEMBERS

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

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

---

## PAGE #

I. Consideration of the following budget amendments:	
A. Department of Agriculture and Consumer Services	
EOG#0625 .....	1
B. Fish and Wildlife Conservation Commission	
EOG#0626 .....	10
C. Department of Financial Services	
EOG#0624 .....	16
EOG#0637 .....	19
D. Department of the Lottery	
EOG#0620 .....	25
E. Department of Management Services	
EOG#0656 .....	27
F. Agency for Health Care Administration	
EOG#0630 .....	30
G. Department of Health	
EOG#0574 .....	33
EOG#0629 .....	35
EOG#0698 .....	37
H. Department of Health/Agency for Health Care Administration	
EOG#0610 .....	39

I. Department of Corrections	
EOG#0622 .....	41
J. Department of Juvenile Justice	
EOG#0623 .....	48
K. Department of Military Affairs	
EOG#0635 .....	51
L. Florida Department of Law Enforcement	
EOG#0612 .....	53
M. Justice Administration Commission	
EOG#0619 .....	55
N. Agency for Workforce Innovation	
EOG#0654 .....	57
O. Department of Community Affairs	
EOG#0613 .....	60
EOG#0618 .....	63

II. Other Business



Department: Agriculture and Consumer Services

EOG Number: 0625

**Problem Statement:** Department of Agriculture and Consumer Services (DACS) employees were heavily engaged in emergency response work during the four 2004 hurricanes in numerous missions and assignments. Division of Forestry personnel set up staging areas, established sites for distributing food, water and ice to hurricane victims, gathered data and provided situational analysis to the State Emergency Operations Center. These assignments incurred costs that are eligible for FEMA reimbursement and have left the Incidental Trust Fund without sufficient budget authority.

Other divisions in DACS assisted with facility cleanup around the state; food, water and ice distribution; fraud and price gauging investigations; additional food safety inspections and the destruction of unsafe foods; as well as search and rescue missions. This emergency response work left insufficient budget authority in the General Inspection Trust Fund for the FEMA reimbursement of costs incurred as a result of Hurricanes Charley, Frances, Ivan and Jeanne.

**Agency Request:** The department does not have sufficient budget authority in two trust funds in the current fiscal year for hurricane emergency response costs.

Additional Incidental Trust Fund budget authority of \$4,159,514 (Charley: \$1,648,518; Frances: \$491,498; Ivan: \$1,446,099; and Jeanne: \$573,399) is requested to cover the Division of Forestry's reimbursable costs incurred for work performed on the 2004 hurricanes. General Inspection Trust Fund authority of \$3,561,200 (Charley: \$1,594,798; Frances: \$1,135,314; Ivan: \$246,387; and Jeanne: \$584,701) is requested to provide the additional funds needed to cover the other divisions' costs for work performed due to these storms.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$4,159,514 in the Incidental Trust Fund and \$3,561,200 in the General Inspection Trust Fund.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Sandra Blizzard  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** sandra.blizzard@laspsb.state.fl.us

**House Committee:** Agriculture & Environment Appropriations  
**House Analyst:** Greg Davis  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** greg.davis@laspsb.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	Requested by Agency	Recommended by Governor	Approved by the Legislative Budget Commission
	LAS/PSS Account Number	Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>				
	<u>Office of the Commissioner and Administration</u>			
	<b>Agricultural Law Enforcement</b>			
	<b>General Inspection Trust Fund</b>			
N/A	G/A MD 04-05 Hurricane Charley State Operations 42010100-109827-00-2321	87,289	87,289	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42010100-109829-00-2321	20,096	20,096	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42010100-109831-00-2321	68,102	68,102	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42010100-109836-00-2321	21,846	21,846	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAFES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			CF	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>					
N/A	<b>Executive Direction &amp; Support Services General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations</b>	42010300-109827-00-2321	798	798	
N/A	<b>G/A MD 04-05 Hurricane Frances State Operations</b>	42010300-109829-00-2321	1,070	1,070	
N/A	<b>G/A MD 04-05 Hurricane Ivan State Operations</b>	42010300-109831-00-2321	5,878	5,878	
N/A	<b>G/A MD 04-05 Hurricane Jeanne State Operations</b>	42010300-109836-00-2321	1,617	1,617	
N/A	<b>Forest and Resource Protection Wildfire Prevention and Management Incidental Trust Fund G/A MD 04-05 Hurricane Charley State Operations</b>	42110200-109827-00-2381	1,648,518	1,648,518	
N/A	<b>G/A MD 04-05 Hurricane Frances State Operations</b>	42110200-109829-00-2381	491,498	491,498	



Line Item No.	Budget Entry / Fund / Appropriation Category Title  LAPSES Account Number	REQUIRED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>				
N/A	<u>Forest and Resource Protection</u> <u>Wildfire Prevention and Management</u> <u>Incidental Trust Fund</u> G/A MD 04-05 Hurricane Ivan State Operations 42110200-109831-00-2381	1,446,099	1,446,099	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42110200-109836-00-2381	573,399	573,399	
N/A	<u>Food Safety and Quality</u> <u>Food Safety Inspection &amp; Enforcement</u> <u>General Inspection Trust Fund</u> G/A MD 04-05 Hurricane Charley State Operations 42150200-109827-00-2321	58,070	58,070	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42150200-109829-00-2321	34,143	34,143	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42150200-109831-00-2321	7,601	7,601	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42150200-109836-00-2321	39,645	39,645	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>				
N/A	<u>Consumer Protection</u> <u>Consumer Protection</u> General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42160200-109827-00-2321	16,902	16,902	16,902
N/A	G/A MD 04-05 Hurricane Frances State Operations 42160200-109829-00-2321	1,399	1,399	1,399
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42160200-109831-00-2321	166	166	166
<b>Standards and Petroleum Quality Inspection</b>				
N/A	<u>General Inspection Trust Fund</u> G/A MD 04-05 Hurricane Charley State Operations 42160300-109827-00-2321	18,418	18,418	18,418
N/A	G/A MD 04-05 Hurricane Frances State Operations 42160300-109829-00-2321	988	988	988
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42160300-109831-00-2321	77	77	77

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/FES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>				
N/A	<u>Consumer Protection</u> Standards and Petroleum Quality Inspection General Inspection Trust Fund G/A MD 04-05 Hurricane Jeanne State Operations 42160300-109836-00-2321	349	349	
N/A	<u>Agricultural Economic Development</u> Agricultural Products Marketing General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42170200-109827-00-2321	1,099,717	1,099,717	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42170200-109829-00-2321	1,028,339	1,028,339	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42170200-109831-00-2321	57,559	57,559	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42170200-109836-00-2321	438,437	438,437	

Line Item No.	Budget Entry / Fund / Appropriation Category Title  LAS/FBS Account Number	REQUESTED BY AGENCY  CF Appropriation	RECOMMENDED BY GOVERNOR  Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION  Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>				
N/A	<u>Agricultural Economic Development</u> Aquaculture General Inspection Trust Fund G/A MD 04-05 Hurricane Frances State Operations 42170300-109829-00-2321	21	21	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42170300-109831-00-2321	761	761	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42170300-109836-00-2321	592	592	
N/A	<u>Agricultural Interdiction Stations</u> General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42170400-109827-00-2321	95,217	95,217	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42170400-109829-00-2321	27,395	27,395	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUIRED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/FS Account Number	CF	Appropriation	Appropriation
	<b>AGRICULTURE AND CONSUMER SERVICES</b>			
N/A	<u>Agricultural Economic Development</u> Agricultural Interdiction Stations General Inspection Trust Fund G/A MD 04-05 Hurricane Ivan State Operations 42170400-109831-00-2321	72,521	72,521	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42170400-109836-00-2321	48,391	48,391	
N/A	<u>Animal Pest &amp; Disease Control</u> General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42170500-109827-00-2321	76,435	76,435	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42170500-109829-00-2321	9,780	9,780	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42170500-109831-00-2321	33,306	33,306	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42170500-109836-00-2321	26,216	26,216	

Line Item No.	Budget Entry / Fund / Appropriation Category Title  LASS/PBS Account Number	REQUESTED BY AGENCY	CP	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		Appropriation		Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>					
N/A	<u>Agricultural Economic Development</u> Plant Pest & Disease Control General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42170600-109827-00-2321	140,878		140,878	
N/A	G/A MD 04-05 Hurricane Frances State Operations 42170600-109829-00-2321	12,083		12,083	
N/A	G/A MD 04-05 Hurricane Ivan State Operations 42170600-109831-00-2321	416		416	
N/A	G/A MD 04-05 Hurricane Jeanne State Operations 42170600-109836-00-2321	7,608		7,608	
N/A	<u>Office of the Commissioner and Administration</u> Agricultural Water Policy Coordination General Inspection Trust Fund G/A MD 04-05 Hurricane Charley State Operations 42010200-109827-00-2321	1,074		1,074	

EOG#0626

**Department: Fish and Wildlife Conservation Commission**

**EOG Number: 0626**

<p><b>Problem Statement:</b> The Executive Office of the Governor and the Department of Financial Services created two appropriation categories per hurricane for each agency to spend funds related to each of the four storms that hit the State of Florida earlier this fiscal year. One category is for regular state operations and the other pertains to State Purchasing Card usage. The Commission currently has insufficient spending authority in the State Game Trust Fund for hurricane-related operating expenditures and excess budget authority in some of the State Purchasing Card appropriation categories related to these hurricane expenditures.</p>	<p><b>Agency Request:</b> Interim budget action is necessary in order to provide sufficient budget authority for expenditures related to Hurricanes Charley, Frances, Ivan, and Jeanne. The Commission requests \$3,245,170 of additional State Game Trust Fund authority for operating expenditures, and a \$29,896 reduction of excess budget authority in the State Game Trust Fund in the hurricane purchasing card categories. (Disapproval of this budget amendment request will prohibit the Commission from associating expenditures from the hurricanes with the corresponding appropriation categories as requested by the Executive Office of the Governor and the Department of Financial Services.)</p>	<p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$3,245,170 in the State Game Trust Fund for expenditures related to Hurricanes Charley, Frances, Ivan and Jeanne and to decrease budget authority by \$29,896 in the State Game Trust Fund for excess budget authority in the hurricane purchasing card categories.</p>	<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> General Government Appropriations  <b>Senate Analyst:</b> Jane Hayes  <b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140  <b>E-mail Address:</b> jane.hayes@laspbs.state.fl.us</p>	<p><b>House Committee:</b> Agriculture &amp; Environment Appropriations  <b>House Analyst:</b> Greg Davis  <b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204  <b>E-mail Address:</b> greg.davis@laspbs.state.fl.us</p>		



Line Item No.	Budget Entry / Fund / Appropriation Category Title LAS/PS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION TRUST FUND</b>				
<b><u>Ofc of Executive Direction &amp; Admin Support Svcs</u></b>				
N/A	State Game Trust Fund			
N/A	G/A-Hurricane Charley-State Oper 77100700-109827-00-2672	1,372	1,372	
N/A	G/A-Hurricane Frances-State Oper 77100700-109829-00-2672	3,359	3,359	
N/A	G/A-Hurricane Ivan-State Oper 77100700-109831-00-2672	1,084	1,084	
N/A	G/A-Hurricane Jeanne-State Oper 77100700-109836-00-2672	2,632	2,632	
<b><u>Fish, Wildlife, &amp; Boating Enforcement</u></b>				
N/A	State Game Trust Fund			
N/A	G/A-Hurricane Charley-State Oper 77200100-109827-00-2672	1,434,568	1,434,568	
N/A	G/A-Hurricane Frances-State Oper 77200100-109829-00-2672	225,243	225,243	
N/A	G/A-Hurricane Ivan-State Oper 77200100-109831-00-2672	1,151,395	1,151,395	

Line Item No.	Budget Entity / Fund / Appropriation Category Title I AS/PSS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION TRUST FUND</b>				
	<b><u>Fish, Wildlife, &amp; Boating Enforcement</u></b>			
	<b>State Game Trust Fund</b>			
N/A	G/A-Hurricane Jeanne-State Oper 77200100-109836-00-2672	147,537	147,537	
N/A	Hurricane Jeanne-Pcard-State Oper 77200100-109838-00-2672	11,549	11,549	
	<b><u>Hunting and Game Management</u></b>			
	<b>State Game Trust Fund</b>			
N/A	G/A-Hurricane Charley-State Oper 77300200-109827-00-2672	1,161	1,161	
N/A	G/A-Hurricane Frances-State Oper 77300200-109829-00-2672	437	437	
N/A	G/A-Hurricane Jeanne-State Oper 77300200-109836-00-2672	3,378	3,378	
	<b><u>Habitat and Species Conservation</u></b>			
	<b>State Game Trust Fund</b>			
N/A	G/A-Hurricane Charley-State Oper 77350200-109827-00-2672	32,792	32,792	
N/A	G/A-Hurricane Frances-State Oper 77350200-109829-00-2672	7,391	7,391	
N/A	G/A-Hurricane Ivan-State Oper 77350200-109831-00-2672	30,270	30,270	
N/A	G/A-Hurricane Jeanne-State Oper 77350200-109836-00-2672	11,185	11,185	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PRS Account Number	REQUESTED BY AGENCY CF Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
<b>FISH AND WILDLIFE CONSERVATION TRUST FUND</b>				
	<b><u>Freshwater Fisheries Management</u></b>			
	<b>State Game Trust Fund</b>			
N/A	G/A-Hurricane Charley-State Oper 77400200-109827-00-2672	369	369	
N/A	Hurricane Charley-Pcard-State Oper 77400200-109833-00-2672	2,363	2,363	
N/A	G/A-Hurricane Frances-State Oper 77400200-109829-00-2672	2,599	2,599	
N/A	G/A-Hurricane Ivan-State Oper 77400200-109831-00-2672	88,883	88,883	
N/A	Hurricane Ivan-Pcard-State Oper 77400200-109835-00-2672	612	612	
N/A	G/A-Hurricane Jeanne-State Oper 77400200-109836-00-2672	927	927	
	<b><u>Fish and Wildlife Research Institute</u></b>			
	<b>State Game Trust Fund</b>			
N/A	G/A-Hurricane Charley-State Oper 77650200-109827-00-2672	7,500	7,500	
N/A	G/A-Hurricane Frances-State Oper 77650200-109829-00-2672	42,124	42,124	
N/A	G/A-Hurricane Ivan-State Oper 77650200-109831-00-2672	643	643	
N/A	G/A-Hurricane Jeanne-State Oper 77650200-109836-00-2672	33,797	33,797	

Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PS Account Number	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION TRUST FUND</b>				
<u>Ofc of Executive Direction &amp; Admin Support Svcs</u>				
N/A	<u>State Game Trust Fund</u>			
N/A	Hurricane Frances-Pcard-State Oper	(6)	(6)	
	77100700-109834-00-2672			
N/A	Hurricane Ivan-Pcard-State Oper	(97)	(97)	
	77100700-109835-00-2672			
<u>Fish, Wildlife, &amp; Boating Enforcement</u>				
N/A	<u>State Game Trust Fund</u>			
N/A	Hurricane Charley-Pcard-State Oper	(2,408)	(2,408)	
	77200100-109833-00-2672			
N/A	Hurricane Frances-Pcard-State Oper	(12,242)	(12,242)	
	77200100-109834-00-2672			
<u>Hunting and Game Management</u>				
N/A	<u>State Game Trust Fund</u>			
N/A	Hurricane Frances-Pcard-State Oper	(783)	(783)	
	77300200-109834-00-2672			
N/A	Hurricane Jeanne-Pcard-State Oper	(434)	(434)	
	77300200-109838-00-2672			
<u>Habitat and Species Conservation</u>				
N/A	<u>State Game Trust Fund</u>			
N/A	Hurricane Frances-Pcard-State Oper	(10,869)	(10,869)	
	77350200-109834-00-2672			
N/A	Hurricane Ivan-Pcard-State Oper	(1,971)	(1,971)	
	77350200-109835-00-2672			
N/A	Hurricane Jeanne-Pcard-State Oper	(69)	(69)	
	77350200-109838-00-2672			

Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASFIS Account Number	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION TRUST FUND</b>				
<u>Freshwater Fisheries Management</u>				
N/A	State Game Trust Fund	(588)	(588)	
	Hurricane Frances-Pcard-State Oper			
	77400200-109834-00-2672			
N/A	Hurricane Jeanne-Pcard-State Oper	(21)	(21)	
	77400200-109838-00-2672			
<u>Fish and Wildlife Research Institute</u>				
State Game Trust Fund				
N/A	Hurricane Frances-Pcard-State Oper	(4)	(4)	
	77650200-109834-00-2672			
N/A	Hurricane Ivan-Pcard-State Oper	(207)	(207)	
	77650200-109835-00-2672			
N/A	Hurricane Jeanne-Pcard-State Oper	(197)	(197)	
	77650200-109838-00-2672			



Department: Financial Services

EOG Number: B0624

**Problem Statement:** Chapter 2004-266, Laws of Florida, required the Department of Financial Services (department) to create a contingency reserve not to exceed \$15 million within the Workers' Compensation Administrative Trust Fund for the purpose of funding deficits within sub-plan "D" of Florida's Workers' Compensation Joint Underwriting Plan (FWCJUA) provided in section 627.311(5), Florida Statutes. Provisions of the law allow the FWCJUA to request cash sufficient to cover three months of projected cash needs. Upon certification of this need by the FWCJUA Board of Directors and the Office of Insurance Regulation (OIR), the department is authorized to submit a budget amendment to request release of funds from the Workers' Compensation Administrative Trust Fund, subject to the approval of the Legislative Budget Commission.

To date, under this authority, the department has transferred \$5.5 million from the contingency reserve to the FWCJUA.

The FWCJUA Board of Directors and the OIR have certified to the department the cash needs of sub-plan "D" through August 2005. The projections show a cash deficit of \$1,142,200 by August 31, 2005. The projection includes maintaining a contingency reserve of \$2.5 million in the FWCJUA.

The Office of Insurance Regulation states that "if the FWCJUA were to run out of cash, injured workers will not be paid and employers could become responsible for paying the claims of their employees. At this time the only available source of funding is from the Workers' Compensation Administrative Trust fund or through a below the line assessment. The use of a below the line assessment might not collect the money in time and would be collecting from employers who have already contributed to the Workers' Compensation Administrative Trust Fund."

**Agency Request:** Requests increased budget authority of \$1,142,200 in the Transfer to Workers' Compensation Joint Underwriting Association category within the Workers' Compensation Administrative Trust Fund to cover projected cash needs through August 31, 2005.

**Governor's Recommendations:** Recommend approval to increase budget authority by \$1,142,200 in the Workers' Compensation Administrative Trust Fund for the Workers' Compensation Joint Underwriting Association (WCJUA) pursuant to Chapter 2004-266, Laws of Florida, to cover 3 months of the cash deficit in sub-plan D of the WCJUA.

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

**Legislative Budget Commission Meeting  
May 24, 2005**

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Cindy Kynoch  
**Phone Numbers:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** cindy.kynoch@lasrbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** Marsha Belcher  
**Phone Numbers:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** marsha.belcher@lasrbs.state.fl.us



Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
L.A.S./FBS Account Number	CF	Appropriation	Appropriation	Appropriation
FINANCIAL SERVICES				
N/A	<u>Workers' Compensation</u> Workers' Compensation Administrative Trust Fund Transfer to Workers' Compensation Joint Underwriting Association 43600100-109977-00-2795	1,142,200	1,142,200	



Department: Financial Services

EOG Number: B0637

**Problem Statement:** The Department of Financial Services (DFS) provided assistance to state residents following the 2004 hurricanes.

The department, at the requests of the Governor's office and FEMA, provided employees to assist in emergency management. Department employees, most of whom reside in Tallahassee, were assigned to emergency teams at dedicated disaster recovery centers. DFS employees in the capital operated emergency help telephone lines seven days a week for two months. DFS also created systems and retrained consumer specialists in order to capture insurance information. Fraud and arson investigators joined with other state law enforcement officers in the areas hit hardest by the hurricanes. Efforts by regulatory employees obtained immediate financial relief from insurance companies for residents and visitors. To expedite insurance payments to residents, DFS issued emergency licenses to more than 17,000 emergency adjusters. The Chief Financial Officer promulgated and issued emergency rules designed to curb fraud and preserve insurance proceeds.

For this purpose, the department has used current budget authority from budget entities as follows:

	Information Technology	Fire & Arson Investigations	Fire Marshal Admin	Licensure, Sales Appointment & Oversight	Insurance Fraud	Consumer Assistance	Office of Insurance Regulation	Workers' Comp	Total
Charley	80,239	43,322	18,011	16,690	42,783	161,150	10,008	12,371	384,574
Frances	167,947	31,025		3,153	6,010	147,704	7,476	10,629	373,944
Ivan	3,734	28,594		13,675	18,552	129,647	1,832	2,711	198,745
Jeanne	5,202	27,387		11,509	6,173	111,763	8,302	3,607	173,943
Total	257,122	130,328	18,011	45,027	73,518	550,264	27,618	29,318	1,131,206

Funding must be restored to enable the department to provide its normal level of service and implement projects for which it received funding for Fiscal Year 2004-05.

**Agency Request:** Requests budget authority increase of \$1,101,888 from the Insurance Regulatory Trust Fund and \$29,318 from the Workers' Compensation Administration Trust Fund for hurricane response expenditures. The requested spending authority covers expenditures which have been, or will be, submitted to FEMA for reimbursement consideration.

**Governor's Recommendations:** Recommend approval to increase budget authority by \$1,101,888 in the Insurance Regulatory Trust Fund and by \$29,318 in the Workers' Compensation Administration Trust Fund for hurricane response expenditures being submitted to FEMA.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Cindy Kynoch  
**Phone Number:** (850) 487-5140 or SumCom 277-5140  
**E-mail Address:** cindy.kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** Marsha Belcher  
**Phone Number:** (850) 488-6204 or SumCom 278-6204  
**E-mail Address:** marsha.belcher@laspbs.state.fl.us

Line Item No.	Budget Entry / Fund / Appropriation Category Title LARS/PS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
<b>FINANCIAL SERVICES</b>				
	<b><u>Information Technology</u></b>			
	<b>Insurance Regulatory Trust Fund</b>			
N/A	G/A-MD-Charley/04-05-OP 43010300-109827-00-2393	80,239	80,239	
N/A	G/A-MD-04/05/Frances-ST OP 43010300-109829-00-2393	167,947	167,947	
N/A	G/A-MD-04/05/Ivan-ST OP 43010300-109831-00-2393	3,734	3,734	
N/A	G/A-MD Jeanne ST OP 04/05 43010300-109836-00-2393	5,202	5,202	
	<b><u>Fire and Arson Investigations</u></b>			
	<b>Insurance Regulatory Trust Fund</b>			
N/A	G/A-MD-Charley/04-05-OP 43300300-109827-00-2393	43,322	43,322	
N/A	G/A-MD-04/05/Frances-ST OP 43300300-109829-00-2393	31,025	31,025	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	Requested by Agency	Recommended by Governor	Approved by the Legislative Budget Commission
	L.S./FES Account Number	CF	Appropriation	Appropriation
<b>FINANCIAL SERVICES</b>				
	<u>Fire and Arson Investigations (continued)</u>			
N/A	Insurance Regulatory Trust Fund G/A-MD-04/05/Ivan-ST OP 43300300-109831-00-2393	28,594	28,594	
N/A	G/A-MD Jeanne ST OP 04/05 43300300-109836-00-2393	27,387	27,387	
	<u>Fire Marshal Administrative and Support Services</u>			
N/A	Insurance Regulatory Trust Fund G/A-MD-Charley/04-05-OP 43300500-109827-00-2393	18,011	18,011	
	<u>Licensure, Sales Appointment and Oversight</u>			
N/A	Insurance Regulatory Trust Fund G/A-MD-Charley/04-05-OP 43500200-109827-00-2393	16,690	16,690	
N/A	G/A-MD-04/05/Frances-ST OP 43500200-109829-00-2393	3,153	3,153	
N/A	G/A-MD-04/05/Ivan-ST OP 43500200-109831-00-2393	13,675	13,675	
N/A	G/A-MD Jeanne ST OP 04/05 43500200-109836-00-2393	11,509	11,509	

Line Item No.	Budget Entry / Fund / Appropriation Category Title <small>L.A. SFERS Account Number</small>	CF	REQUESTED BY AGENCY <small>Appropriation</small>	RECOMMENDED BY GOVERNOR <small>Appropriation</small>	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION <small>Appropriation</small>
<b>FINANCIAL SERVICES</b>					
N/A	<u>Insurance Fraud</u> Insurance Regulatory Trust Fund G/A-MD-Charley/04-05-OP 43500300-109827-00-2393		42,783	42,783	
N/A	G/A-MD-04/05/Frances-ST OP 43500300-109829-00-2393		6,010	6,010	
N/A	G/A-MD-04/05/Ivan-ST OP 43500300-109831-00-2393		18,552	18,552	
N/A	G/A-MD Jeanne ST OP 04/05 43500300-109836-00-2393		6,173	6,173	
<u>Consumer Assistance</u>					
N/A	Insurance Regulatory Trust Fund G/A-MD-Charley/04-05-OP 43500400-109827-00-2393		161,150	161,150	
N/A	G/A-MD-04/05/Frances-ST OP 43500400-109829-00-2393		147,704	147,704	
N/A	G/A-MD-04/05/Ivan-ST OP 43500400-109831-00-2393		129,647	129,647	
N/A	G/A-MD Jeanne ST OP 04/05 43500400-109836-00-2393		111,763	111,763	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAs/FBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
<b>FINANCIAL SERVICES</b>				
	<b><u>Office of Insurance Regulation</u></b>			
	<b>Insurance Regulatory Trust Fund</b>			
N/A	G/A-MD-Charley/04-05-OP 43900110-109827-00-2393	10,008	10,008	
N/A	G/A-MD-04/05/Frances-ST OP 43900110-109829-00-2393	7,476	7,476	
N/A	G/A-MD-04/05/Ivan-ST OP 43900110-109831-00-2393	1,832	1,832	
N/A	G/A-MD Jeanne ST OP 04/05 43900110-109836-00-2393	8,302	8,302	
	<b><u>Workers' Compensation</u></b>			
	<b>Workers' Compensation Administration Trust Fund</b>			
N/A	G/A-MD-Charley/04-05-OP 43600100-109827-00-2795	12,371	12,371	
N/A	G/A-MD-04/05/Frances-ST OP 43600100-109829-00-2795	10,629	10,629	
N/A	G/A-MD-04/05/Ivan-ST OP 43600100-109831-00-2795	2,711	2,711	
N/A	G/A-MD Jeanne ST OP 04/05 43600100-109836-00-2795	3,607	3,607	





Department: Department of the Lottery

EOG Number: B0620

**Problem Statement:** The Department of the Lottery is projecting a need for additional budget authority for the Instant Ticket Vendor Contract.

The original appropriation for instant ticket purchases of \$32,727,700 for Fiscal Year 2004/05 was based on the February 2004 Revenue Estimating Conference (REC) sales projection of \$1,379,900,000. The vendor is compensated at a rate of 2.3% of sales. The current appropriation also includes funding for instant games property licenses.

As a result of Budget Amendment EOG Number B0397 (approved by the LBC on January 27, 2005), this original appropriation was increased \$9,300,000 to \$42,027,700. This increase was based on a combination of the October 2004 REC sales forecast of \$1,707,400,000 and the internal Lottery sales forecast of \$1,783,359,734.

Projections from the February 2005 REC show that instant ticket sales will exceed the October 2004 REC by \$132,000,000. According to the department, actual sales have continued to be even higher than those projected by the February 2005 REC. Based on these actual sales and the games to be launched during the remainder of this fiscal year, the department is projecting that instant ticket sales will total \$1,841,566,745. Due to this increase in sales, the department anticipates the need for an additional \$1,318,335 to cover the remaining instant ticket purchase obligations through June 30, 2005.

**Agency Request:** Requests an increase of \$1,350,000 from the Administrative Trust Fund in the Special Category – Instant Ticket Purchase in order to pay the instant ticket vendor contract through June 30, 2005.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$1.35 million in the Administrative Trust Fund to pay vendor contracts as a result of an increase in instant ticket sales.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Jamie Deloach  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** jamie.deloach@laspbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** Marsha Belcher  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** marsha.belcher@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASERS Account Number	CF	Appropriation	Appropriation
	<b>DEPARTMENT OF THE LOTTERY</b>  <u>Program: Lottery Operations</u> <b>Lottery Operations</b>  Administrative Trust Fund Special Category - Instant Ticket Purchase 36010000-101740-00-2021	1,350,000	1,350,000	



**Department: Management Services**

**EOG Number: B0656**

**Problem Statement:** The Department of Management Services is responsible for the operation and maintenance of 8.0 million gross square feet of space located in facilities throughout the State. The department's responsibilities include the payment of the utilities associated with the operation of these facilities. As electricity (i.e., fuel) costs have continued to rise, the department projects an additional \$2,500,000 will be needed to remit payment for utilities through June 30, 2005.

The department's current utilities appropriation is \$12,624,461. The department expended \$10,091,817 through March 31, 2005. This amount includes \$536,550 of Fiscal Year 2003-2004 expenditures that were paid from the current year's budget authority due to insufficient budget authority in Fiscal Year 2003-2004.

The projected year-end cash balance in the Supervision Trust Fund is not sufficient to absorb the entire \$2,500,000 requested increase; therefore, \$1,170,000 in current budget authority will be reduced as follows: Salaries and Benefits (\$650,000); Expenses (\$250,000); and Special Category DMS Provisions for Facilities Security (\$270,000).

**Budget Amendment Authority Summary: Supervision Trust Fund (2696)**

<b>Special Category: State Utility Payments (103647)</b>	2,500,000
Salaries and Benefits (010000)	(650,000)
Expenses (040000)	(250,000)
<b>Special Category: DMS Provisions for Facilities Security (100854)</b>	(270,000)
<b>Net Budget Increase</b>	<b>1,330,000</b>

**Agency Request:** Request increased budget authority of \$2,500,000 in Special Category State Utility Payments in the Supervision Trust Fund to enable the Department of Management Services to remit payment for utility services necessary through June 30, 2005. Request reduction in budget authority for the following appropriation categories to ensure sufficient cash is available in the Supervision Trust Fund: Salaries and Benefits (\$650,000); Expenses (\$250,000); and Special Category DMS Provisions for Facilities Security (\$270,000).

**Governor's Recommendation:** Recommend approval to transfer \$1,170,000 between appropriation categories and to increase budget authority by \$1,330,000 in the Supervision Trust Fund for increased utility costs in facilities operated and maintained by the department.

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

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Cindy Kynoch  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** cindy.kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** David Dobbs  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** david.dobbs@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/FBS Account Number		Appropriation	Appropriation	Appropriation
<b>MANAGEMENT SERVICES</b>					
<b><u>FACILITIES PROGRAM</u></b>					
Facilities Management					
2622	Supervision Trust Fund Special Category: State Utility Payments 72400100-103647-00-2696		2,500,000	2,500,000	
2614	Salaries and Benefits 72400100-010000-00-2696		(650,000)	(650,000)	
2616	Expenses 72400100-040000-00-2696		(250,000)	(250,000)	
2620	Special Category: DMS provision for Facilities Security 72400100-100854-00-2696		(270,000)	(270,000)	





Department: Agency for Health Care Administration

EOG Number: B0630

<p><b>Problem Statement:</b> The Agency for Health Care Administration contracts with the Florida Healthy Kids Corporation to perform administrative functions relating to applicants and enrollees of the KidCare program. The General Appropriations Act for FY 2004-2005, chapter 2004-268, Laws of Florida, provides appropriations of \$4,877,412 for reimbursement to the corporation for performing the administrative functions. The corporation submitted a forecast at the February 2005 KidCare estimating conference that shows a \$1,731,693 deficit in current appropriations because of increased costs related to the call center volume and increased processing costs because of additional documentation requirements.</p>	<p><b>Agency Request:</b> This amendment requests a transfer of \$498,208 of general revenue and \$1,233,485 of Medical Care Trust Fund from the Florida Healthy Kids Corporation, Florida Healthy Kids Corporation Dental Services, and MediKids categories to the Expenses category in Children's Special Health Care budget entity to cover the projected shortfall.</p> <p>The proposed amendment is necessary to provide additional compensation to the corporation for administrative activities. If the amendment is not adopted, the corporation could be required to provide enrollment services for the KidCare program without being compensated or could decide to cease providing the administrative activities.</p> <p><b>Governor's Recommendation:</b> Recommend approval to transfer \$498,208 in General Revenue Fund budget authority and \$1,233,485 in Medical Care Trust Fund budget authority from the Medikids, Florida Healthy Kids Corporation and Florida Healthy Kids Corporation Dental categories to the Expenses category in Children's Special Health Care budget entity to cover a projected shortfall.</p> <p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
<p><b>Senate Committee:</b> Health &amp; Human Services Appropriations  <b>Senate Analyst:</b> Matt Dull  <b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140  <b>E-mail Address:</b> matt.dull@laspbs.state.fl.us</p>	<p><b>House Committee:</b> Health Care Appropriations  <b>House Analyst:</b> Bill Speir  <b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204  <b>E-mail Address:</b> william.speir@laspbs.state.fl.us</p>

Line Item No.	Budget Entry / Fund / Appropriation Category Title	Requested by Agency	Recommended by Governor	Approved by the Legislative Budget Commission
	LAS/FES Account Number	Appropriation	Appropriation	Appropriation
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>				
	<b>Health Care Services</b>			
	<b>Childrens Special Health Care</b>			
174	General Revenue Expense 68500100-040000-00-1000	498,208	498,208	
175	G/A Florida Healthy Kids 68500100-100031-00-1000	(335,792)	(335,792)	
176	G/A Florida Healthy Kids Dental 68500100-102336-00-1000	(46,881)	(46,881)	
177	Medikids 68500100-102340-00-1000	(115,535)	(115,535)	
174	Medical Care Trust Fund Expense 68500100-040000-00-2474	1,233,485	1,233,485	

Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
L.A.S.P.S. Account Number	CF	Appropriation	Appropriation	Appropriation
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>				
175	G/A Florida Healthy Kids 68500100-100031-00-2474	(831,369)	(831,369)	
176	G/A Florida Healthy Kids Dental 68500100-102336-00-2474	(116,071)	(116,071)	
177	Medikids 68500100-102340-00-2474	(286,045)	(286,045)	



Department: Health

EOG Number: B0574

<p><b>Problem Statement:</b> The Florida Division of Disability Determinations in the Department of Health determines whether an individual is disabled as defined in Title II, 216(i) or 223(d) of the Social Security Act for the purpose of receiving Supplemental Security Income and/or Medicare benefits. The division has experienced a workload increase based on actual applications from July 1, 2004 through April 30, 2005 and projections from May 1, 2005 through June 30, 2005. The division's projected workload for the current year is anticipated to be 258,902 applications or 4,952 more than the 253,950 processed during the prior year.</p> <p>The division also implemented a new fee schedule effective August 2, 2004, based upon the current Medicare Fee Schedule. The average consultative medical examination cost per case increased from \$198.21 to \$222.49.</p> <p>The budget authority generated by this amendment is supported by the federal Social Security Administration, Title II of the Social Security Act. The division does not have sufficient budget authority to spend the additional federal funds needed to process the claims.</p>
<p><b>Agency Request:</b> The Department of Health requests an increase of \$5,107,078 in United States Trust Fund budget authority in the Expenses category for workload and fee schedule increases. If not approved, the division will not have adequate funding for the accurate processing of disability claims.</p>
<p><b>Governor's Recommendations:</b> Recommend approval to increase budget authority by \$5,107,078 in the United States Trust Fund to cover additional workload and fee schedule increases associated with disability benefit determinations.</p>
<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>

<p><b>Senate Committee:</b> Health &amp; Human Services Appropriations  <b>Senate Analyst:</b> Ross Fabricant  <b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140  <b>E-mail Address:</b> ross.fabricant@laspbs.state.fl.us</p>	<p><b>House Committee:</b> Health Care Appropriations  <b>House Analyst:</b> Wayne Money  <b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204  <b>E-mail Address:</b> wayne.money@laspbs.state.fl.us</p>
---	---

Line Item No.	Budget Entity / Fund / Appropriation Category / Title	CF	REQUESTED BY AGENCY	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/FBS Account Number		Appropriation	Appropriation
HEALTH				
618	Disability Benefits Determination United States Trust Fund  Expenses 64500100-040000-00-2738		5,107,078	5,107,078



Department: Health

EOG Number: B0629

**Problem Statement:** The Department of Health is projecting a budget shortfall in the County Health Department Trust Fund. This shortfall is a result of the flu vaccine shortage. The department worked with the Centers for Disease Control to purchase an additional 682,947 doses to distribute to health care providers.

The additional flu vaccine costs totaled \$5,828,965. To expedite the purchase and administering of the vaccines, the department, in accordance with section 216.292(3), F.S., transferred budget authority from the Salaries and Benefits category in the amount of \$4,000,000 to the Expenses category on November 19, 2004. In addition, the department processed an amendment on March 30, 2005, transferring budget authority of \$236,491 from the Salaries and Benefits category to the Expenses category. The remaining \$1,592,474 of the \$5,828,965 was expended from existing Expenses budget authority. Therefore, the department needs \$4,236,491 to replenish the Salaries and Benefits category and \$1,592,474 in Expenses category used for the flu vaccine.

**Agency Request:** The department requests budget authority of \$4,236,491 in Salaries and Benefits and \$1,592,474 in the Expenses category to cover projected shortfalls in the County Health Department Trust Fund. Approval of this request will allow the Department of Health to fully meet planned financial obligations.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$5,828,965 in the County Health Department Trust Fund for additional costs associated with flu vaccines.

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

**Senate Committee:** Health & Human Services Appropriations  
**Senate Analyst:** Ross Fabricant  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** ross.fabricant@laspsb.state.fl.us

**House Committee:** Health Care Appropriations  
**House Analyst:** Wayne Money  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** wayne.money@laspsb.state.fl.us



Line Item No.	Budget Entity / Fund / Appropriation Category Title	LAS/PBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			CF Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
548A	<b>COUNTY HEALTH DEPARTMENTS/ LOCAL HEALTH NEEDS</b> County Health Department Trust Fund Salaries and Benefits 64200700-010000-00-2141		4,236,491	4,236,491	
548C	Expenses 64200700-040000-00-2141		1,592,474	1,592,474	



Department: Health

EOG Number: B0698

**Problem Statement:** The Department of Health needs additional budget authority in the County Health Department Trust Fund to use new federal Steps to a Healthier Us grant awards received by Hillsborough and Pinellas counties.

Hillsborough and Pinellas counties each received Steps to a Healthier Us grants to reduce risk behaviors related to tobacco, to physical inactivity and to malnutrition. Hillsborough County received \$1,000,000 in federal grant funding and Pinellas County received \$1,880,612 for the period September 2004 through September 2005; therefore, an increase in budget authority of \$2,160,459 (nine months funding) is needed for the counties to use these funds. Based on the grant agreements, \$370,646 is needed in the salaries and benefits category, and \$1,789,813 is needed in the expenses category.

**Agency Request:** The department requests budget authority of \$370,646 in the salaries and benefits category and \$1,789,813 in the expense category. Approval of this request will allow the Department of Health to use federal grant funding awarded to Hillsborough and Pinellas counties.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$2,160,459 in the County Health Department Trust Fund for federal grants awarded to Hillsborough and Pinellas counties for "Steps to a Healthier Us" grants.

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

**Senate Committee:** Health & Human Services Appropriations

**Senate Analyst:** Ross Fabricant

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** ross.fabricant@laspsbs.state.fl.us

**House Committee:** Health Care Appropriations

**House Analyst:** Wayne Money

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** wayne.money@laspsbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNANCE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAB/FBS Account Number		Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
	<b><u>COUNTY HEALTH DEPARTMENTS/ LOCAL HEALTH NEEDS</u></b>				
	<b>County Health Department Trust Fund</b>				
548A	Salaries and Benefits 64200700-010000-00-2141		370,646	370,646	
548C	Expenses 64200700-040000-00-2141		1,789,813	1,789,813	



Department: Health

EOG Number: B0610

<p><b>Problem Statement:</b> The Department of Health administers the Brain and Spinal Cord Injury Program. The program provides services to Medicaid waiver eligible and non-eligible clients. The department has 256 existing waiver clients and requests authority for an additional 44 clients to reach the 300 client maximum allowed by the waiver. The average cost per client is \$35,990.43, and the projected need for 300 clients is \$10,797,130 based on the established care plan costs.</p> <p>In addition, the department has a projected need of \$6,278,681 for non-Medicaid waiver clients with an average cost of \$9,635, and \$100,000 for the Institution Transition Initiative. This initiative assists clients' transitioning from skilled nursing facilities back into the community (e.g., transportation services, wheelchairs, home accessibility and other medical supplies).</p> <p>The total need to serve all clients is \$17,175,811 (\$9,213,551 waiver clients, \$1,583,579 additional waiver clients, \$6,278,681 non-waiver clients and \$100,000 institution transition initiative). The department currently has budget authority for the purchased client services category of \$12,597,415; therefore, an additional \$4,578,396 is needed to serve the existing 256 clients and an additional 44 new clients.</p>	<p><b>Agency Request:</b> The Department of Health is requesting \$4,578,396 in additional budget authority for the Brain and Spinal Cord Injury Rehabilitation Trust Fund. This amendment also requests an additional \$911,003 of double budget authority in the Medical Care Trust Fund needed for the Agency for Health Care Administration.</p> <p><b>Governor's Recommendation:</b> Recommend approval to increase budget authority by \$4,578,396 in the Brain and Spinal Cord Injury Trust Fund in the Department of Health to serve current and additional individuals in the Brain and Spinal Cord Injury program and recommend approval to increase budget authority by \$911,003 in the Medical Care Trust Fund in the Agency for Health Care Administration to serve Medicaid Waiver eligible clients.</p>	<p><b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.</p>
--	---	--

<p><b>Senate Committee:</b> Health &amp; Human Services Appropriations</p>	<p><b>House Committee:</b> Health Care Appropriations</p>
<p><b>Senate Analyst:</b> Ross Fabricant</p>	<p><b>House Analyst:</b> Wayne Money</p>
<p><b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140</p>	<p><b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204</p>
<p><b>E-mail Address:</b> ross.fabricant@laspsb.state.fl.us</p>	<p><b>E-mail Address:</b> wayne.money@laspsb.state.fl.us</p>

Line Item No.	Budget Entry / Fund / Appropriation Category Title	L.S./F.S. Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			CF Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
588Y	<b>Community Health Resources</b> <b>Brain and Spinal Cord Injury Trust Fund</b> <b>Purchased Client Services</b> <b>64400200-102933-00-2390</b>		4,578,396	4,578,396	
195	<b>Health Care Services</b> <b>Medicaid Long Term Care</b> <b>Medical Care Trust Fund</b> <b>Home and Community Based Services</b> <b>68501500-101554-00-2474</b>		911,003	911,003	

EOG#0622



**Department:** Corrections

**EOG Number:** B0622

**Problem Statement:** The department is projecting deficits in several budget categories this fiscal year due to the following unanticipated occurrences.

- 1) The 2004 Legislature authorized the department to collect an inmate bank fee of up to \$6 per month effective July 1, 2004. To implement the new fee, \$5,320,080 was fund shifted in the department's Administration Program from the General Revenue Fund to the Grants and Donations Trust Fund in both the Salaries and Benefits and Expense categories. Delays due to legal challenges and rule-making requirements resulted in the new fee not becoming effective until February 2005. Consequently, revenue collections are projected to be \$700,000 this fiscal year, creating a \$4.6 million cash shortfall in the Grants and Donations Trust Fund. This coupled with the department's continued reliance on OPS services to provide unmet human resource needs attributed to human resource outsourcing, has created a projected deficit of \$5.6 million in the department's Administration Program.
- 2) The department's correctional officers experienced additional workload as a result of the 2004 hurricanes. Though these costs will be reimbursed through the Federal Emergency Management Agency, the full reimbursement is not likely to occur this fiscal year. As a result, a year-end deficit of \$3.2 million is projected in the Salaries and Benefits category in the Security and Institutional Operations Program.
- 3) The Inmate Health Services Program has experienced difficulty in filling authorized positions for health care professionals due to labor market conditions, but has experienced success in recruiting these professionals in the OPS category and in acquiring the services of contract health care providers in the Expenses category. The program will also experience a budget deficit in the psychotropic drug appropriation category and surpluses in the both the general drug and infectious drug categories.

**Agency Request:** Realignment of general revenue funds from within the department is requested to address projected budget deficits. Due to vacancies attributable to recruitment time and employee turnover, sufficient budget authority is available in the Community Corrections and Health Services Programs to cover the projected shortfalls. Budget authority transfers between programs are requested as follows:

Administration	\$ 5,672,257
Security & Institutional Operations	518,821
Community Corrections	(1,279,102)
Inmate Health Services	(4,393,155)
Education & Programs	(518,821)
Department Total	<u>\$ - 0 -</u>

**Legislative Budget Commission Meeting  
May 24, 2005**

<b>Governor's Recommendation:</b> Recommend approval to transfer \$6,191,078 in General Revenue between programs and appropriation categories to cover projected deficits.
<b>Commission Staff Comments:</b> Recommend approval as recommended by the Governor's Office.

<b>Senate Committee:</b> Justice Appropriations <b>Senate Analyst:</b> Tim Sadberry <b>Phone Numbers:</b> (850) 487-5140 or SumCom 277-5140 <b>E-mail Address:</b> <a href="mailto:tim.sadberry@laspbs.state.fl.us">tim.sadberry@laspbs.state.fl.us</a>	<b>House Committee:</b> Justice Appropriations <b>House Analyst:</b> Diane Sneed <b>Phone Numbers:</b> (850) 488-6204 or SumCom 278-6204 <b>E-mail Address:</b> <a href="mailto:diane.sneed@laspbs.state.fl.us">diane.sneed@laspbs.state.fl.us</a>
--	---

Line Item No.	Budget Entry / Fund / Appropriation Category Title LAS/FBS Account Number	REQUESTED BY AGENCY CF Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
<b>CORRECTIONS</b>				
	<b>Program: Administration General Revenue Fund</b>			
641	<b>Business Service Centers Salaries and Benefits 70010100-010000-00-1000</b>	598,870	598,870	
642	<b>Expenses 70010100-040000-00-1000</b>	32,908	32,908	
644	<b>Executive Direction and Support Service Salaries and Benefits 70010200-010000-00-1000</b>	1,204,092	1,204,092	
646	<b>Expenses 70010200-040000-00-1000</b>	2,448,875	2,448,875	
653	<b>Information Technology Salaries and Benefits 70010400-010000-00-1000</b>	1,466,426	1,466,426	
652B	<b>Florida Corrections Commission Special Category-Fl. Correction Comm 70010300-100017-00-1000</b>	(78,914)	(78,914)	

Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUIRED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PS Account Number	CF	Appropriation	Appropriation
<b>CORRECTIONS</b>				
<b>Program: Security and Institutional Operations</b>				
	<b>General Revenue Fund</b>			
661	<b>Adult Male Custody Operations</b> Special Category Overtime 70031100-102331-00-1000	(150,187)	(150,187)	
678	<b>Adult &amp; Youthful Offender Femal Custody Operations</b> Special Category - Overtime 70031200-102331-00-1000	(462,032)	(462,032)	
690	<b>Male Youthful Offender Custody Operations</b> Special Category - Overtime 70031300-102331-00-1000	(663,364)	(663,364)	
701	<b>Specialty Correctional Institution Operations</b> Special Category - Overtime 70031400-102331-00-1000	(1,134,688)	(1,134,688)	
706	<b>Reception Center Operations</b> Salaries and Benefits 70031500-010000-00-1000	3,204,023	3,204,023	
711	<b>Special Category - Overtime</b> 70031500-102331-00-1000	(239,875)	(239,875)	
721	<b>Public Service Worksquads &amp; Work Release Transition</b> Special Category - Overtime 70031600-102331-00-1000	(35,056)	(35,056)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASIPBS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		Appropriation	Appropriation	Appropriation
<b>CORRECTIONS</b>				
	<b>Program: Community Corrections General Revenue Fund</b>			
752	Probation Supervision Salaries and Benefits 70051000-010000-00-1000	(2,009,415)	(2,009,415)	
754	Expenses 70051000-040000-00-1000	2,251,013	2,251,013	
755A	Special Category-Maintenance Allowance 70051000-100361-00-1000	(69,480)	(69,480)	
760A	Drug Offender Probation Supervision Special Category-Maintenance Allowance 70051100-100361-00-1000	(12,209)	(12,209)	
762	Community Control Supervision Salaries and Benefits 70052000-010000-00-1000	(532,200)	(532,200)	
763A	Special Category-Maintenance Allowance 70052000-100361-00-1000	(20,299)	(20,299)	
766	Post Prison Release Supervision Salaries and Benefits 70053000-010000-00-1000	(279,074)	(279,074)	
767A	Special Category-Maintenance Allowance 70053000-100361-00-1000	(134)	(134)	
779	Community Facility Operations Salaries and Benefits 70056000-010000-00-1000	(607,304)	(607,304)	

Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUIRED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LA5/FBS Account Number	Appropriation	Appropriation	Appropriation
<b>CORRECTIONS</b>				
	<b>Program: Health Services</b>			
	<b>General Revenue Fund</b>			
781	Inmate Health Services Salaries and Benefits 70251000-010000-00-1000	(12,312,007)	(12,312,007)	
782	Other Personal Services 70251000-030000-00-1000	4,200,000	4,200,000	
783	Expenses 70251000-040000-00-1000	5,642,300	5,642,300	
784	Operating Capital Outlay 70251000-060000-00-1000	608,000	608,000	
786	Special Category - Inmate Health Services 70251000-104017-00-1000	(5,254,448)	(5,254,448)	
787	Treatment of Inmates - General Drugs 70251000-104530-00-1000	3,723,000	3,723,000	
788	Treatment of Inmates - Psychotropic Drugs 70251000-104540-00-1000	(2,400,000)	(2,400,000)	
794	Treatment of Inmates with Infectious Diseases Treatment of Inmates - Infectious Disease Drugs 70252000-104550-00-1000	1,400,000	1,400,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAPSES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF Appropriation	Appropriation	Appropriation
<b>CORRECTIONS</b>				
800	<b>Program: Education and Programs</b> <b>General Revenue Fund</b> <b>Basic Education Skills</b> <b>Salaries and Benefits</b> 70450200-010000-00-1000	(250,000)	(250,000)	
807	<b>Adult Offender Transition, Rehabilitation and Support</b> <b>Salaries and Benefits</b> 70450300-010000-00-1000	(268,821)	(268,821)	





Department: Juvenile Justice

EOG Number: B0623

**Problem Statement:** The Department of Juvenile Justice has received, or is expecting to receive, reimbursement from the Federal Emergency Management Agency (FEMA) of \$1.3 million to assist with storm related expenses incurred during 2004. The department indicates a need for additional budget authority of \$1,154,343 from the Grants and Donations Trust Fund in order to expend these funds. Additional budget authority for the balance has already been established.

**Agency Request:** Approve an increase of budget authority of \$1,154,343 from Grants and Donations Trust Fund to allow the agency to spend funds received from FEMA.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$1,154,343 in the Grants and Donation Trust Fund to enable the agency to use reimbursements for expenses incurred as a result of Hurricane Charley.

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

**Senate Committee:** Justice Appropriations  
**Senate Analyst:** Tim Sadberry  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** [tim.sadberry@laspbs.state.fl.us](mailto:tim.sadberry@laspbs.state.fl.us)

**House Committee:** Justice Appropriations  
**House Analyst:** Jim DeBeaugrine  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** [jim.debeaugrine@laspbs.state.fl.us](mailto:jim.debeaugrine@laspbs.state.fl.us)

Line Item No.	Budget Entity / Fund / Appropriation Category Title L.A.S/P.B.S Account Number	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
N/A	<p><b>JUVENILE JUSTICE</b></p> <p><u>Secure Residential Commitment</u> Grants and Donations Trust Fund G/A-Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 80800200-109827-00-2339</p>	1,069,173	1,069,173	
N/A	<p><u>Detention Centers</u> Grants and Donations Trust Fund G/A-Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 80400100-109827-00-2339</p>	27,207	27,207	
N/A	<p><u>Juvenile Probation</u> Grants and Donations Trust Fund G/A-Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 80700200-109827-00-2339</p>	6,934	6,934	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAFSES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	CF	Appropriation	Appropriation	Appropriation
	<b>JUVENILE JUSTICE</b>			
N/A	<u>Non-Secure Residential Commitment</u> Grants and Donations Trust Fund G/A-Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 80800100-109827-00-2339	49,994	49,994	
N/A	<u>Executive Direction/Support Services</u> Grants and Donations Trust Fund G/A-Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 80750100-109827-00-2339	1,035	1,035	



**Department:** Military Affairs

**EOG Number:** B0635

**Problem Statement:** In order to respond to the needs of Florida's communities during the 2004 hurricanes, the Department of Military Affairs requested assistance from other states through the Emergency Management Assistance Compact. The responding states deployed support battalion units and provided civilian and military support with aviation/helicopters, communications, and engineering units. The department is requesting budget authority to reimburse the responding states for the costs associated with providing support to Florida during the 2004 disasters.

To date, the Department of Military Affairs has exhausted nearly all of the \$26 million appropriation received from the state and the \$6.5 million of the Federal Emergency Management Agency (FEMA) reimbursement. The department has requested and received additional FEMA reimbursement to pay the responding states for their efforts. The department will need additional budget authority in order to pay outstanding invoices for services rendered by the responding states that assisted Florida in its hurricane recovery efforts.

**Agency Request:** The department requests \$2.5 million in budget authority in the Emergency Response Trust Fund in the Grants & Aids - Major Disaster 2004-05 Hurricane FEMA Declaration State Operations special categories to reimburse the responding states for their assistance resulting from the 2004 disasters.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$2,500,000 in the Emergency Response Trust Fund to enable the agency to pay costs associated with Hurricanes Charley, Frances and Jeanne.

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

**Senate Committee:** Transportation Economic Development App.

**Senate Analyst:** Julie Noble

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** julie.noble@laspbs.state.fl.us

**House Committee:** Transportation Economic Development App.

**House Analyst:** Loretta Darity

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** loretta.ionessdarity@laspbs.state.fl.us

Line Item No.	Budget Entry / Fund / Appropriation Category Title L&P/RS Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	CF	Appropriation	Appropriation	Appropriation
<b>MILITARY AFFAIRS</b>				
N/A	<b>Program: Readiness and Response Military Readiness</b>			
N/A	<b>Emergency Response Trust Fund G/A-MD 04-05/CHARLEY-ST OP 62050200-109827-00-2087</b>	500,000	500,000	
N/A	<b>Emergency Response Trust Fund G/A-MD 04-05/FRANCES-ST OP 62050200-109829-00-2087</b>	1,000,000	1,000,000	
N/A	<b>Emergency Response Trust Fund G/A-MD 04-05/JEANNE-ST OP 62050200-109836-00-2087</b>	1,000,000	1,000,000	



Department: Florida Department of Law Enforcement

EOG Number: B0612

**Problem Statement:** The Violent Offender Incarceration and Truth-In-Sentencing (VOITIS) Program, administered by the U. S. Department of Justice, provides states with funds to build or expand adult and juvenile correctional facilities and jails to increase secure confinement space for violent offenders. The Florida Department of Law Enforcement (FDLE), Office of Criminal Justice Grants, is responsible for the management of federal VOITIS funds for the State of Florida.

In FY 2003-04, the state received VOITIS funds towards the construction of the Franklin Correctional Institute and the Santa Rosa Annex in the Department of Corrections (DOC). The DOC is projected to spend \$14.3 million in VOITIS funds from April through June 30, 2005 on the two facilities.

FDLE has received the VOITIS grant funds from the federal government and deposited the funds in its Grants and Donations Trust Fund; however, FDLE requires additional budget authority of \$11.8 million in the trust fund to transfer the grant award to DOC. DOC needs the funds to cover construction costs incurred through June 30.

**Agency Request:** The department is requesting \$11,800,000 in budget authority in the Grants/Aid – Violent Offender Incarcerations and Truth-in-Sentencing Incentive Program special category from the Grants and Donations Trust Fund to disburse funds available under the federal VOITIS Program.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$11,800,000 in the Grants and Donations Trust Fund to enable the department to disburse funds to the Department of Corrections for prison construction under the federal Violent Offender Incarcerations and Truth-in-Sentencing Incentive (VOITIS) Program.

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

**Senate Committee:** Justice Appropriations  
**Senate Analyst:** Tim Sadberry  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** [tim.sadberry@laspbs.state.fl.us](mailto:tim.sadberry@laspbs.state.fl.us)

**House Committee:** Justice Appropriations  
**House Analyst:** Fred Burns  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** [fred.burns@laspbs.state.fl.us](mailto:fred.burns@laspbs.state.fl.us)



Line Item No.	Budget Entry / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/BS Account Number	Appropriation	Appropriation	Appropriation
	<b>FLORIDA DEPARTMENT OF LAW ENFORCEMENT</b>			
1164	<u>Office of Executive Director &amp; Business Support</u> <u>Executive Direction &amp; Support Services</u> Grants & Donations Trust Fund Special Categories - Grants and Aid - Violent Offender Incarcerations and Truth-in-Sentencing Incentive Program - State Agency 71150200-106835-00-2339	11,800,000	11,800,000	



**Department: Justice Administration**

**EOG Number: B0619**

**Problem Statement:** The Justice Administrative Commission is projected to have a \$600,000 year-end budget deficit in its Postconviction Capital Collateral Cases appropriation category. The JAC uses this category to pay the Department of Financial Services (DFS) for services provided through the Registry Attorneys Program. The number of collateral cases has doubled in volume from 65 last fiscal year to 135 this fiscal year. By March 31, 2005, DFS had spent the entire \$1,425,000 appropriation. Additional program costs for the remainder of this fiscal year are estimated to be \$600,000.

An increase of \$800,000 for the Capital Collateral Registry Attorneys has been appropriated in the 2005-06 General Appropriations Act.

**Agency Request:** The department requests approval to transfer \$600,000 between appropriation categories within the General Revenue Fund to address a shortfall in funding for the Registry Attorneys due to an increase in capital collateral cases. Sufficient funds are available in the Sexual Predator Civil Commitment Litigation Costs appropriation category for the transfer.

**Governor's Recommendation:** Recommend approval to transfer \$600,000 between appropriation categories to address a shortfall in funding for the Registry Attorneys due to an increase in capital collateral cases.

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

**Senate Committee:** Justice Appropriations  
**Senate Analyst:** Claude Hendon  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** [claud.hendon@laspbs.state.fl.us](mailto:claud.hendon@laspbs.state.fl.us)

**House Committee:** Justice Appropriations  
**House Analyst:** Fred Burns  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** [fred.burns@laspbs.state.fl.us](mailto:fred.burns@laspbs.state.fl.us)

Title No.	Budget Entry / Fund / Appropriation Category Title	CP	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
LAS/PBS Account Number			Appropriation	Appropriation	Appropriation
<b>JUSTICE ADMINISTRATION</b>					
	<u>Justice Administrative Commission</u> Executive Dir/Support Svcs General Revenue Civil Commitment Costs 21300800-100534-00-1000		(600,000)	(600,000)	
819	Transfer to DFS for Postconviction Cap. Collateral Cases - Registry Attorneys 21300800-108650-00-1000		600,000	600,000	
831					

EOG#0654

Department: Agency for Workforce Innovation

EOG Number: B0654

**Problem Statement:** In August 2004, the United States Department of Labor (USDOL) awarded a National Emergency Grant (NEG) in the amount of \$50 million to Workforce Florida, Inc. (WFI) and the Agency for Workforce Innovation (AWI) to address the impacts of Tropical Storm Bonnie and Hurricane Charley. In October 2004, a supplemental NEG was awarded in the amount of \$25 million to address the impacts of Hurricanes Frances, Ivan and Jeanne. The purpose of the grants was to create temporary jobs to provide clean-up, recovery, restoration and humanitarian assistance to designated communities impacted by the hurricanes and to assist with retraining dislocated workers for new employment opportunities.

To date, USDOL has released \$41.5 million of the \$75 million to AWI and \$39.1 million has been disbursed by the Regional Workforce Boards to address the impact of the 2004 disasters. Based upon the current level of expenditures, it is expected that the current budget authority will be exhausted by the end of May 2005.

AWI has requested, and USDOL has approved, the release of \$13.8 million of additional funding to continue the temporary jobs program and begin training workers impacted by the 2004 disasters. AWI now anticipates that only \$10,474,367 of the \$13.8 million will be expended during Fiscal Year 2004-2005. The agency will need additional budget authority to expend these funds.

**Agency Request:** The Agency for Workforce Innovation requests \$10,474,367 in budget authority in the Employment Security Administration Trust Fund in the Grants & Aids - Major Disaster 2004-05 Hurricane Charley FEMA Declaration - State Operations special category to administer the provisions of the grant.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$10,474,367 in the Employment Security Administration Trust Fund for federal funds from the National Emergency Grant program to continue the temporary jobs program and training workers impacted by the 2004 hurricanes.

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

**Senate Committee:** Transportation & Economic Dev. Appr  
**Senate Analyst:** Skip Martin  
**Phone Numbers:** (850) 487-5140 or SumCom 277-5140  
**E-mail Address:** skip.martin@lasrbs.state.fl.us

**House Committee:** Transportation & Economic Dev. Appr.  
**House Analyst:** Loretta Darity  
**Phone Numbers:** (850) 488-6204 or SumCom 278-6204  
**E-mail Address:** loretta.ionessdarity@laspbs.state.fl.us

, Fl

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/FBS Account Number	CF Appropriation	Appropriation	Appropriation
	<b>AGENCY FOR WORKFORCE INNOVATION</b>			
	<b>Program Support</b> <b>Employment Security Administration</b> <b>Trust Fund:</b>			
N/A	Grants and Aids - Major Disaster 2004-05 - Hurricane Charley - FEMA Declaration #1539 - State Operations 75200100-109827-00-2195	10,474,367	10,474,367	



EOG#0613

Department: Community Affairs

EOG Number: B0613

**Problem Statement:** The Department of Community Affairs (DCA), Division of Emergency Management is projecting a budget shortfall in two appropriation categories that support public assistance programs associated with Hurricane Ivan. This shortfall is attributed to two recent policy changes initiated by the Federal Emergency Management Agency (FEMA). These policy changes affect funding for all four 2004 hurricanes; however DCA is only experiencing budget deficiencies with Hurricane Ivan.

The first FEMA policy change is re-opening and expanding eligibility for debris pick up from the public right of way. Originally this program terminated in February, 2005. FEMA extended the termination date to April 20, 2005, and expanded eligibility to allow all debris, regardless of its content, to be picked up from the public right of way. The expanded eligibility for debris removal now covers previously ineligible items such as construction and demolition debris. This policy change has significantly increased the number of claims and reimbursable costs under the Public Assistance Program's Category A - Debris Clearance.

The second policy change was initiated in mid-February, 2005 in an effort to expedite payments to applicants. Prior to this policy change, applicants were required to fully document all eligible costs before approval of Project Worksheets. Because this was a slow and tedious process, tremendous financial hardships were imposed on many city and county applicants. FEMA is now allowing applicants to file Project Worksheets for reimbursement based solely on estimated damages. FEMA changed its policy to allow reimbursements based on estimates of costs, which are not totally supported by documentation, with the expectation that the documentation will be provided at a later date. FEMA is now reimbursing applicants for 50% of the estimated eligible costs. As a result of this policy change, a significant number of multi-million dollar Project Worksheets have been generated and are being processed through the system for expedited payment.

Because of these changes, the DCA requires an additional \$301,427,139 in federal budget authority and \$15,156,726 in state budget authority for anticipated disbursements through June 30, 2005. DCA has sufficient cash on hand to support the increase in the budget authority associated with the state's matching requirement of \$15,156,726.

**Agency Request:** The department is requesting increases in budget authority of \$301,427,139 in the United States Contributions Trust Fund and \$15,156,726 in the Grants and Donations Trust Fund to continue processing Hurricane Ivan public assistance payments through June 30, 2005.

**Legislative Budget Commission Meeting  
May 24, 2005**

**Governor's Recommendations:** Recommend approval to increase budget authority by \$15,156,726 in the Grants and Donations Trust Fund and \$301,427,139 in the U.S. Contributions Trust Fund to process increased Public Assistance Program payments for Hurricane Ivan due to two recent policy changes initiated by the Federal Emergency Management Agency.

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

<p><b>Senate Committee:</b> Transportation &amp; Economic Dev. Appr.  <b>Senate Analyst:</b> Tom Weaver  <b>Phone Number:</b> (850) 487-5140 or SunCom 277-5140  <b>E-mail Address:</b> tom.weaver@laspbs.state.fl.us</p>	<p><b>House Committee:</b> Transportation &amp; Economic Dev. Appr.  <b>House Analyst:</b> Loretta Jones Darity  <b>Phone Number:</b> (850) 488-6204 or SunCom 278-6204  <b>E-mail Address:</b> Loretta.JonesDarity@laspbs.state.fl.us</p>
---	--

Line Item No.	Budget Entity / Fund / Appropriation Category Title	LA/S/PRES Account Number	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
<u>Division of Emergency Management</u>					
Emergency Recovery					
N/A	Grants & Donations Trust Fund	G/A-MD 04-05/IVAN - PTHRU	15,156,726	15,156,726	
	52600300-109832-00-2339				
N/A	U.S. Contributions Trust Fund	G/A-MD 04-05/IVAN - PTHRU	301,427,139	301,427,139	
	52600300-109832-00-2750				



Department: Community Affairs

EOG Number: B0618

**Problem Statement:** The Department of Community Affairs (DCA) is responsible for the oversight and administration of a variety of disaster assistance and recovery programs funded through the federal Department of Homeland Security's Federal Emergency Management Agency (FEMA). One of these programs, Other Needs Assistance (ONA), provides financial assistance to individuals or households who sustain damage or develop serious needs as a result of a natural or man-made disaster. The ONA program provides grants for necessary expenses and serious needs that cannot be provided for by insurance, another federal program, or other sources of assistance. FEMA is responsible for the administration of this program and provides 75% of the funding. States, through a contractual obligation, are required to pay the remaining 25% of the funding. FEMA disburses 100 percent of the grant funds to the individuals, and then bills the state for the 25% state share.

In the fall of 2004, DCA projected \$163 million in budget authority would be required for Fiscal Year 2004-2005 to meet contractual obligations under the ONA program for the four 2004 hurricanes (Charley, Frances, Ivan, and Jeanne). The budget authority (\$163 million) was provided through budget amendments processed under the Governor's emergency executive orders, and the December 2004 Special Session. The most recent projections indicate there is sufficient budget authority for the ONA appropriation categories in total; however, there is a budget shortfall in the ONA appropriation categories for Hurricane Charley and Frances, and a surplus in the Hurricane Ivan appropriation category.

A realignment of budget authority between Hurricane Charley, Frances, and Ivan appropriation categories is necessary in order to reimburse the federal government for the State of Florida's contractually obligated share of anticipated disbursements to eligible individuals under the ONA program.

**Agency Request:** The department is requesting the following transfer of budget authority in the Grants and Donations Trust Fund to continue to reimburse the federal government for the anticipated payments to eligible recipients during Fiscal Year 2004-2005.

Grants and Donations Trust Fund:	
109827 G/A-MD-Charley-04-05 OP	\$389,815
109829 G/A-MD-Frances-04-05 OP	\$787,479
109831 G/A-MD-Ivan-04-05 OP	(\$1,177,294)
Net Total	-0-

**Legislative Budget Commission Meeting  
May 24, 2005**

<p><b>Governor's Recommendations:</b> Recommend approval to transfer \$1,177,294 in budget authority in the Grants and Donations Trust Fund for the Other Needs Assistance between appropriation categories to align properly between the hurricane categories based on the most recent FEMA Individual Assistance Program projections.</p>	<p><b>Commission Staff Comments:</b> Recommend approval of the budget amendment.</p>
---	--

<p><b>Senate Committee:</b> Transportation &amp; Economic Dev. Appr  <b>Senate Analyst:</b> Tom Weaver  <b>Phone Numbers:</b> (850) 487-5140 or SunCom 277-5140  <b>E-mail Address:</b> tom.weaver@laspbs.state.fl.us</p>	<p><b>House Committee:</b> Transportation &amp; Economic Dev. Appr.  <b>House Analyst:</b> Loretta Jones Darity  <b>Phone Numbers:</b> (850) 488-6204 or SunCom 278-6204  <b>E-mail Address:</b> Loretta.JonesDarity@laspbs.state.fl.us</p>
---	---

Line Item No.	Budget Entity / Fund / Appropriations Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
LAS/FBS Account Number	CS	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>				
<b>DIVISION OF EMERGENCY MANAGEMENT</b>				
Emergency Recovery				
Grants & Donations Trust Fund				
N/A	G/A-MD-CHARLEY/04-05-OP 52600300-109827-00-2339	\$389,815	389,815	
N/A	G/A-MD 04-05/FRANCES-ST OP 52600300-109829-00-2339	\$787,479	787,479	
N/A	G/A-MD 04-05/IVAN-ST OP 52600300-109831-00-2339	(\$1,177,294)	(1,177,294)	