



**LEGISLATIVE
BUDGET
COMMISSION**

**Committee Meeting Packet
for
Thursday, August 24, 2000**

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

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, August 24, 2000

10:30 A.M. – 3:00 P.M.

Room 412, Knott Building

Members:	Senator Locke Burt	Representative Randy John Ball
	Senator Jim Horne	Representative Ronald A. Greenstein
	Senator Jim King	Representative Carlos A. Lacasa
	Senator Tom Rossin	Representative Evelyn J. Lynn
	Senator Ronald A. Silver	Representative Sandy Murman
	Senator Donald C. Sullivan	Representative Ken Pruitt
	Senator Daniel Webster	Representative Rob Wallace

- I. Election of Chairman and Vice Chairman
- II. Consideration of Proposed Legislative Budget Commission Procedures
- III. Consideration of Proposed Legislative Budget Commission Rules
- IV. Consideration of Agency Budget Amendments
 - A. EOG Number B2001-0187 – Department of Agriculture and Consumer Services
 - B. EOG Number B2001-0156 – Fish and Wildlife Conservation Commission
 - C. EOG Number B2001-0160 – Department of Labor and Employment Security
- V. Consideration of Objections to Proposed Agency Actions
- VI. Consideration of Zero Based Budget Instructions
- VII. Consideration of Other Business

DRAFT

Legislative Budget Commission Procedures

AUTHORITY:

Section 11.90, Florida Statutes
Chapter 216, Florida Statutes

PURPOSE:

The Legislative Budget Commission is a standing joint committee of the legislature created to:

- (a) Review and approve/disapprove agency requests to amend original approved budgets; (b) review agency spending plans;
- (c) Issue instructions and reports concerning zero-based budgeting; and
- (d) Take other actions related to the fiscal matters of the state, as authorized by statute.

POLICY:

Meetings of the Legislative Budget Commission will be regularly scheduled throughout the fiscal year. An annual calendar of scheduled meetings and specific due dates for budget amendments to be received and processed is published on the Legislative Internet site (the Fiscal Year 2000-2001 calendar is included as Attachment 1). In a collaborative effort, the agency requesting the amendment, the Executive Office of the Governor, and legislative staff are responsible for the timely handling of all actions requiring legislative consultation or approval.

PROCEDURES:

Chapter 216, F.S., establishes three levels of legislative involvement in proposed agency actions that impact the state budget: **Notification, Consultation, or Approval**. The degree of legislative involvement for each type of action proposed by an agency is based on the degree of authority for independent budget action specifically delegated to the executive and judicial branches. The types of proposed agency actions and the level of legislative involvement established in Chapter 216, F.S., are summarized below and detailed in Attachment 5.

Section 216.177(2)(b), F.S., provides that the Legislature, through notification by the Chair of the Legislative Budget Commission or of the two Presiding Officers, may object to any proposed agency action that exceeds the delegated authority of the executive or judicial branches, whether or not that action is subject to legislative consultation or approval.

Actions that require APPROVAL of the Legislative Budget Commission:

Proposed budget actions that require Legislative Budget Commission approval prior to implementation include those that implement agency reorganizations, initiate new programs, or transfer appropriations in a manner or amount that exceeds authority specifically delegated in Chapter 216, F.S.

(Draft) Legislative Budget Commission Procedures

Procedures:

1. Agencies requesting budget amendments that require approval of the Legislative Budget Commission must submit the original Budget Amendment form, Budget Summary form and backup material to the Executive Office of the Governor in accordance with the provisions of Office of Planning and Budgeting Procedure *Amending an Agency's Original Approved Budget*. Actions proposed by Judicial Branch agencies will be transmitted to the Governor for processing in his capacity as the state's Chief Budget Officer, and will be forwarded to the Legislature in the same manner as those submitted by Executive Branch agencies.
2. The Office of Planning and Budgeting (OPB) will perform a technical and preliminary analytical review of the request. At least three weeks prior to the next regularly scheduled Commission meeting, OPB will submit the agency request to staff of the Commission.
3. After its review and recommendations are complete, the Executive Office of the Governor shall release the amendment from BATS and transmit it electronically to the Senate and House fiscal committees with the recommendations of the Executive Office of the Governor. Additionally, the Executive Office of the Governor shall forward its recommendations and any additional supporting information received since the agency's initial submission.
4. Each item will be referred to the appropriate Commission staff for review and analysis and scheduled for a Legislative Budget Commission meeting, which is at least two (2) weeks away. Proposed agency actions that relate to emergency situations and are provided to the Commission with less than two weeks notice require approval of the Chair and Vice-Chair of the Commission prior to being placed on the agenda.
5. Staff for the affected committees or council will prepare staff recommendations, complete the Legislative Budget Commission form for budget amendments, and ensure that budget amendments needing Commission approval are expeditiously processed.

Actions that require CONSULTATION with the Legislature:

Actions that agencies propose to take that allocate lump-sum appropriations, increase the number of authorized positions, or transfer or increase trust fund budget authority must be submitted to the **Legislature** for consultation.

Procedures:

1. The *approval authority* for actions that require consultation with the Legislature is the Governor for the executive branch and the Chief Justice of the Supreme Court for the judicial branch, except for those that allocate funds designated as "emergency appropriations." The *approval authority* for these actions is the Governor for all agencies.
2. The approval authority is responsible for developing and publishing procedures for the internal processing of requests for actions requiring consultation with the Legislature.
3. Unless a shorter period is approved in writing by the Chair of the Legislative Budget Commission, the *consultation period* is 14 days, or at least three working days if the action is for the release of appropriated funds or for actions transferring up to 10 percent of district budgets in the Department of Children and Family Services.
4. Actions approved by the Governor will be transmitted to the Legislature for consultation.

(Draft) Legislative Budget Commission Procedures

Actions approved by the Chief Justice will be transmitted to the Governor for processing in his capacity as the state's Chief Budget Officer, and will be forwarded to the Legislature in the same manner as those approved by the Governor.

5. Staff of the Office of Planning and Budgeting will record the budget amendment in the Budget Amendment Tracking System (BATS) and transmit the record electronically to legislative staff.
6. Copies of the agency request, the action of the approval authority, and all relevant supporting documents will be forwarded to staff of the Senate and House fiscal committees. Receipt of the paper copies will constitute the start of the consultation period.
7. If neither the Chair of the Legislative Budget Commission nor the President of the Senate and Speaker of the House of Representatives object in writing to the approval authority, the action will be posted to the Appropriations Ledger and transmitted to the Comptroller by the Executive Office of the Governor upon the expiration of the consultation period.
8. If requested to do so by either Presiding Officer or either Appropriations Committee chair, the Legislative Budget Commission, through its Chair, shall direct that a proposed action be stayed until after it can be considered by the full Legislative Budget Commission. The Chair's direction shall be made in writing to the approval authority with a copy to the Comptroller.
9. Upon submission of an objection, designated legislative staff shall prepare the Legislative Budget Commission form (Attachment 2).

Actions that require NOTIFICATION to the Legislature:

Actions that agencies propose to take within the authority delegated to them in s. 216.292, F.S., generally require only notification of the Legislature. Such actions include:

- Transferring up to 5% or \$150,000, whichever is greater, of appropriations funded from identical funding sources (except for fixed capital outlay) between categories of appropriation within a budget entity;
- Transferring up to 5% or \$150,000, whichever is greater, of appropriations funded from identical funding sources (except for fixed capital outlay) between budget entities within identical appropriation categories.

(See Attachment 5. for a detailed list of actions that require notification to the Legislature.)

Procedures:

1. The *approval authority* for proposed agency actions that require notification of the Legislature is agency heads for agencies of the executive branch and the Chief Justice of the Supreme Court for the judicial branch.
2. If requested to do so by either Presiding Officer or either Appropriations Committee chair, the Legislative Budget Commission, through its Chair, shall direct that a proposed action be stayed until after it can be considered by the full Legislative Budget Commission. The Chair's direction shall be made in writing to the approval authority with a copy to the Comptroller.
3. Upon submission of an objection, the appropriate staff shall prepare the Legislative Budget Commission form (Attachment 2) and proceed in accordance with the provisions of section, below.
4. In consultation with the Comptroller, the Executive Office of the Governor is responsible

(Draft) Legislative Budget Commission Procedures

for developing and publishing procedures for the handling of budget amendments requiring notification to the Legislature.

Legislative Budget Commission Meetings:

Meetings of the Legislative Budget Commission will be regularly scheduled in the annual calendar (Attachment 1). Additional meetings may be scheduled as necessary upon the call of the Chair of the Commission. The Secretary of the Senate and the Clerk of the House of Representatives, will issue notice of Legislative Budget Commission Meetings no less than seven (7) days prior to the meeting date.

Procedures:

- 1) The Legislative Budget Commission will be governed by joint rules of the Senate and House of Representatives.
- 2) The Legislative Budget Commission agenda will consist of the following parts:
 - a) Budget amendments;
 - b) Objections to agency actions or proposed agency actions;
 - c) Zero-based budgeting instructions and reports; and
 - d) Other actions as necessary.
- 3) The Legislative Budget Commission agenda will be prepared, coordinated, published, and distributed in accordance with the dates indicated in the Legislative Budget Commission calendar and the format of Attachment 3.
- 4) The Commission will be staffed jointly by the fiscal committees of the Senate and House of Representatives. The Chair will approve the agenda.
- 5) The house responsible for staffing the Commission will designate a Commission secretary who will be responsible for preparing the Legislative Budget Commission agenda.
- 6) The agenda and all supporting forms and information will be transmitted to members of the Legislative Budget Commission via electronic transmission or overnight mail no later than one week prior to the next regularly scheduled meeting. The agenda with Legislative Budget Commission forms will also be made available electronically to all members of the Senate and House no later than one week before the scheduled meeting.
- 7) Staff Directors of the Senate and House fiscal committees, or their designees, will present agenda items to the Legislative Budget Commission. Agency or OPB staff will be available to explain proposed amendments to the Commission.
- 8) After the Legislative Budget Commission meeting:
 - a) Commission staff will update the Legislative Budget Commission form to reflect Commission action.
 - b) The Commission secretary will:
 - i) Notify the Executive Office of the Governor in writing of Commission action (see Attachment 4); and
 - ii) Ensure that Commission actions with the completed Commission forms are posted on the Legislative web site within 2 working days after the Commission meeting.
 - c) The Executive Office of the Governor will post approved budget amendments to the appropriations ledger and distribute the notification of the Commission's action in accordance with the procedures outlined in Office of Planning and Budgeting Procedure *Amending an Agency's Original Approved Budget*.

(Draft) Legislative Budget Commission Procedures

- 9) Paper copies of the agenda with all supporting forms and information shall constitute the official record of the Commission meeting. The house responsible for staffing the Commission will maintain these records.

Zero-based budgeting:

Section 216.1825, F.S., directs the Legislative Budget Commission to implement zero-based budget reviews of all state agencies on an eight-year cycle beginning with the 2000-2001 fiscal year.

Procedures:

1. Instructions for agency preparation of zero-based budgets will be presented annually to the Legislative Budget Commission for approval. For FY 2000-01, the instructions will be considered at the Commission's August meeting. Thereafter, the instructions will be considered at the Commission's June meeting.
2. Reports of the Commission's zero-based budgeting review will be considered at its December meeting for presentation to the President of the Senate and Speaker of the House of Representatives no later than December 31.
3. By February 1, 2001, the Commission shall provide to the President of the Senate and the Speaker of the House of Representatives a schedule for completing zero-based budgeting review of all state agencies on an eight-year cycle.

Attachments:

1. Legislative Budget Commission Calendar
2. Legislative Budget Commission Form
3. Legislative Budget Commission Agenda
4. Legislative Budget Commission Action Notification Form
5. Detail List of Types of Budget Amendments that Require Notification, Consultation, or Approval

Legislative Budget Commission Calendar

	FINAL DAY FOR 14-DAY LEGISLATIVE CONSULTATION	AGENDA PUBLICATION	COMMISSION MEETING
August 2000	August 10	August 17	August 24
September 2000	September 14	September 21	September 28
October 2000	October 5	October 12	October 19
December 2000	November 30	December 7	December 14
February 2001	February 1	February 8	February 15
April 2001	March 22	March 29	April 5
May 2001	May 10	May 17	May 24
June 2001	June 14	June 21	June 28

Attachment 2.

*Legislative Budget Commission Meeting
August 24, 2000*

Department:

EOG Number:

<i>Problem Statement:</i>	To be taken directly from the <i>Problem Statement</i> in the Budget Amendment Tracking System (BATS)
<i>Agency Request:</i>	To be taken directly from the <i>Problem Solution</i> in the Budget Amendment Tracking System (BATS)
<i>Governor's Recommendation:</i>	If the same as the agency request, enter "Same as Agency Request." Otherwise, to be taken directly from the <i>Narrative</i> on the Budget Amendment form
<i>Commission Staff Comments:</i>	To be entered by legislative staff <i>for presentation at Commission meeting</i>

<i>Senate Subcommittee:</i> <i>Senate Analyst:</i> <i>Phone Number:</i> <i>E-mail Address:</i>	<i>House Committee:</i> <i>House Analyst:</i> <i>Phone Number:</i> <i>E-mail Address:</i>
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Attachment 2.

*Legislative Budget Commission Meeting
August 24, 2000*

Department:

EOG Number:

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	Medicaid Services			
	General Revenue			
204	Lump Sum – Third Party Liability Function	(256,355)	(256,355)	(256,355)
197	Other Personal Services	166,298	166,298	166,298
198	Expenses	13,880	13,880	13,880
199	Operating Capital Outlay	76,177	76,177	76,177
	Administrative Trust Fund			
204	Lump Sum – Third Party Liability Function	(257,103)	(257,103)	(257,103)
197	Other Personal Services	166,298	166,298	166,298
198	Expenses	14,628	14,628	14,628
199	Operating Capital Outlay	76,277	76,277	76,277
	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> To be taken from Budget Amendment form </div>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> To be taken from Budget Amendment form </div>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> To be taken from Budget Amendment form </div>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> To be entered by legislative staff <i>after Commission meeting</i> </div>

LEGISLATIVE BUDGET COMMISSION AGENDA

August 24, 2000

- I. Consideration of agency budget amendments:
 - A. EOG Number: B2001-0001 – Agency for Health Care Administration
 - B. EOG Number: XXXXX-XXXX - Department of Children and Family Services
 - C. EOG Number: XXXXX-XXXX – State Attorney, 11th Judicial Circuit
 - D. EOG Number: XXXXX-XXXX - Department of Environmental Protection

- II. Consideration of objections to proposed agency actions
 - A. Department of Corrections – transfer of funds between Salaries and Benefits appropriation within the Security and Institutional Operations Program

- III. Consideration of Proposed Agency Emergency Actions

- IV. Other business

EXAMPLE

Attachment 4

Date


, Director
Office of Planning and Budgeting
Executive Office of the Governor
The Capitol
Tallahassee, FL 32399

Dear xxx:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on [DATE] and took the following action:

- I. Approved/disapproved budget amendments as provided on the enclosed Legislative Budget Commission forms
- II. Other action

**This should reflect
all other items on
the agenda**



Sincerely,

Chair
Legislative Budget Commission

cc: , Comptroller

EXAMPLE

Attachment 4

October 17, 2000

Ms. Donna Arduin, Director
Office of Planning and Budgeting
Executive Office of the Governor
The Capitol
Tallahassee, FL 32399

Dear Ms. Arduin:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on October 17, 2000 and took the following action:

- I. Approved/disapproved budget amendments as provided on the enclosed Legislative Budget Commission forms
- II. Other action

Sincerely,

Locke Burt, Senator
Chair
Legislative Budget Commission

cc: Hon. Robert F. Milligan, Comptroller

Attachment 5.

Actions Requiring Notification to the Legislature:

The following types of actions have been delegated by the Legislature to the executive and judicial branches consistent with Legislative policy and intent and require *notification* to the Legislature:

1. Budget amendments transferring performance-based program lump sum appropriations after initial allocation into traditional expenditure categories (s. 216.292(2), F.S.);
2. Budget amendments transferring funds from identical funding sources between specified appropriation categories within programs identified in the General Appropriations Act, excluding the Salaries and Benefits appropriation category (s. 216.292(4)(a), F.S.);
3. Budget amendments transferring funds between Salaries and Benefits appropriation categories from identical funding sources within programs identified in the General Appropriations Act, (s. 216.292(4)(b), F.S.);
4. Budget amendments transferring appropriations from identical funding sources between appropriation categories within a budget entity up to 5 percent or \$150,000, whichever is greater (s. 216.292(3)(a), F.S.);
5. Budget amendments transferring appropriations from identical funding sources between budget entities within identical categories of appropriation up to 5 percent or \$150,000, whichever is greater (s. 216.292(3)(b), F.S.);
6. Budget amendments that certify forward unexpended funds appropriated to the SUS (s. 240.272);
7. Budget amendments for capital improvement and building fee trust fund projects approved by the Legislature which are expanded by other fund sources (s. 240.2805); and
8. Actions amending the Department of Transportation Work Program (s. 339.135(7)(d), F.S.).

The *approval authority* for actions 1 - 7. are agency heads for agencies of the executive branch and the Chief Justice of the Supreme Court for the judicial branch; the *approval authority* for action 8., is the Governor. In consultation with the Comptroller, the Executive Office of the Governor is responsible for developing and publishing procedures for the handling of budget amendments requiring notification to the Legislature.

Actions Requiring Consultation with the Legislature:

The following types of actions may be approved by the Governor for executive branch agencies and the Chief Justice for the judicial branch consistent with Legislative policy and intent and require *consultation* with the Legislature prior to implementation:

1. Budget amendments allocating performance-based program lump sum appropriations into traditional expenditure categories for executive branch agencies and judicial branch entities (s. 216.292(2), F.S.);
2. Budget amendments transferring or increasing trust fund authority for executive branch agencies and judicial branch entities (s. 216.181(11), F.S.);
3. Budget amendments changing non-operating budget authority for executive branch

- agencies and judicial branch entities (s. 216.181(12), F.S.);
4. Actions increasing the number of positions authorized by the legislature for executive branch agencies and judicial branch entities (s. 216.262(1)(a), F.S.);
 5. Budget amendments allocating non-performance-based program lump sum appropriations for executive branch agencies and judicial branch entities (s. 216.181(6)(a), F.S.);
 6. Budget amendments creating fixed capital outlay projects for federal funds for the Department of Military Affairs (s. 216.292(5)(c), F.S.);
 7. Approvals of information resources management projects that involve more than one agency or with costs greater than \$500,000 (s. 216.181(5), F.S.);
 8. Actions transferring up to 10 percent of district budgets in the Department of Children and Family Services (s. 20.19(10)(c)(8), F.S.);
 9. Budget amendments transferring General Revenue appropriations in the judicial branch for operations in excess of the amount authorized in ss. 216.292 (3) and (4), F.S. (s. 216.292(5)(a), F.S.);
 10. Budget amendments transferring appropriations in the judicial branch for Fixed Capital Outlay (s. 216.292(5)(b), F.S.);
 11. Budget amendments initiating new programs in the judicial branch (s. 216.241, F.S.);
 12. Budget amendments implementing reorganizations in the judicial branch which have been mandated by the Legislature, but not included in the General Appropriations Act (s. 216.292(11), F.S.);
 13. Budget amendments that approve State University System (SUS) projects which are consistent with provisions of s. 240.295;
 14. Transmittal of approved annual release plans (s. 216.192, F.S.);
 15. Budget amendments that transfer funds between education fixed capital outlay appropriations (s. 235.4235); and
 16. Budget amendments allocating appropriated funds classified as “emergency appropriations” (s. 216.231(1), F.S.).

Actions Requiring Approval of the Legislative Budget Commission:

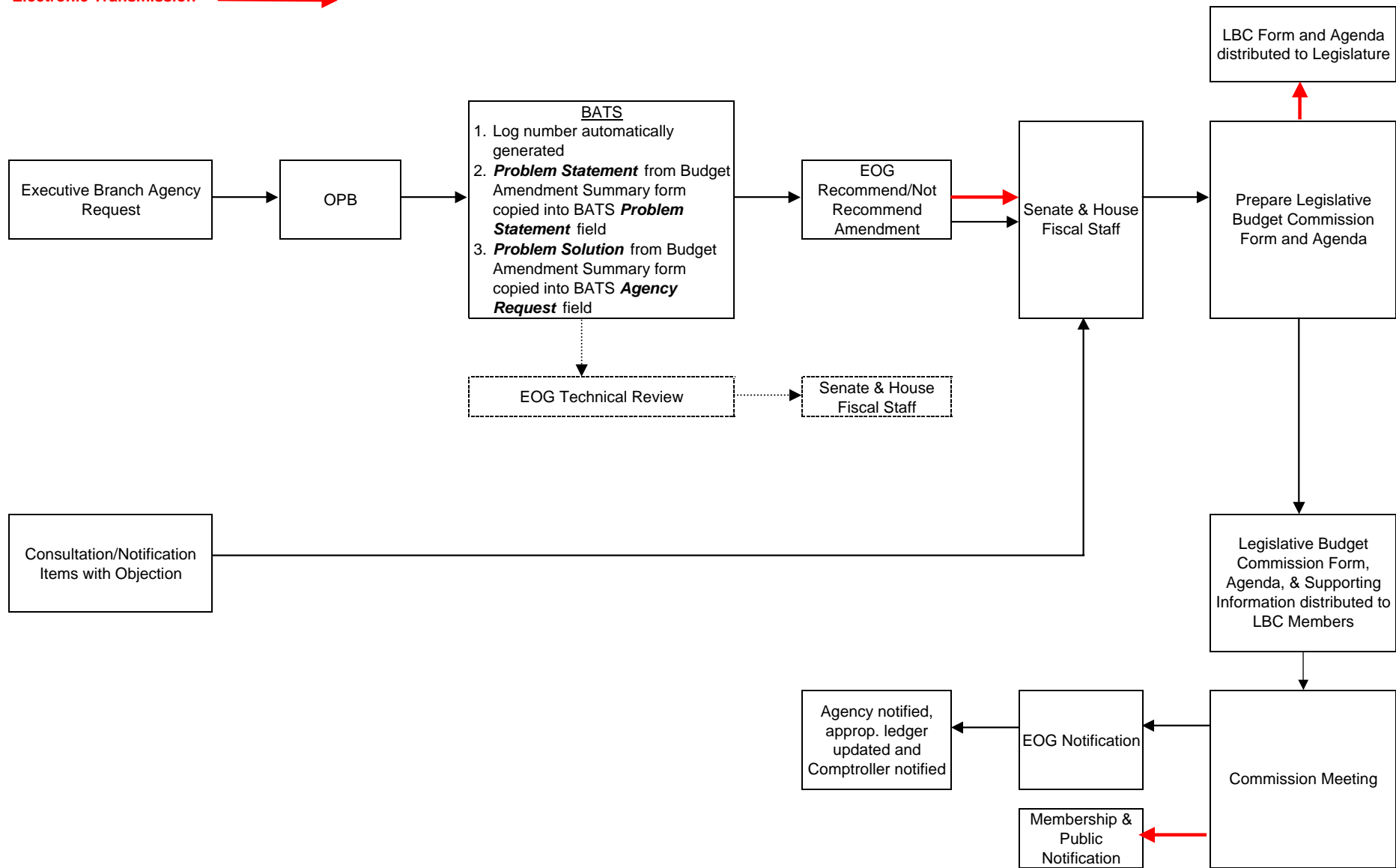
The following types of actions require the *approval* of the Legislative Budget Commission prior to implementation and are subject to the consultation requirements of s. 216.177, F.S.:

1. Budget amendments transferring general revenue appropriations for operations in the executive branch in excess of the amount authorized in ss. 216.292 (3) and (4), F.S. (s. 216.292(5)(a), F.S.);
2. Budget amendments transferring appropriations in the executive branch for fixed capital outlay (s. 216.292(5)(b), F.S.);
3. Budget amendments allocating “deficiency appropriations” (s. 216.231, F.S.);
4. Budget amendments initiating new programs in the executive branch (s. 216.241, F.S.);
5. Budget amendments implementing reorganizations in the executive branch which have been mandated by the Legislature, but not included in the General Appropriations Act (s. 216.292(11), F.S.);
6. Issuance of instructions concerning zero-based budgeting (s. 216.1825(2), F.S.);
7. Reports of the zero-based budgeting review to the President of the Senate and Speaker of the House of Representatives (s. 216.1825(3), F.S.);

8. Creation of working capital trust funds for the individual institutions in the university system (s. 240.279(1), F.S.); and
9. Suspension of license tax collections to the State Transportation Trust Fund in the event of a significant shortfall of state revenues (s. 320.20(5)(b), F.S.).

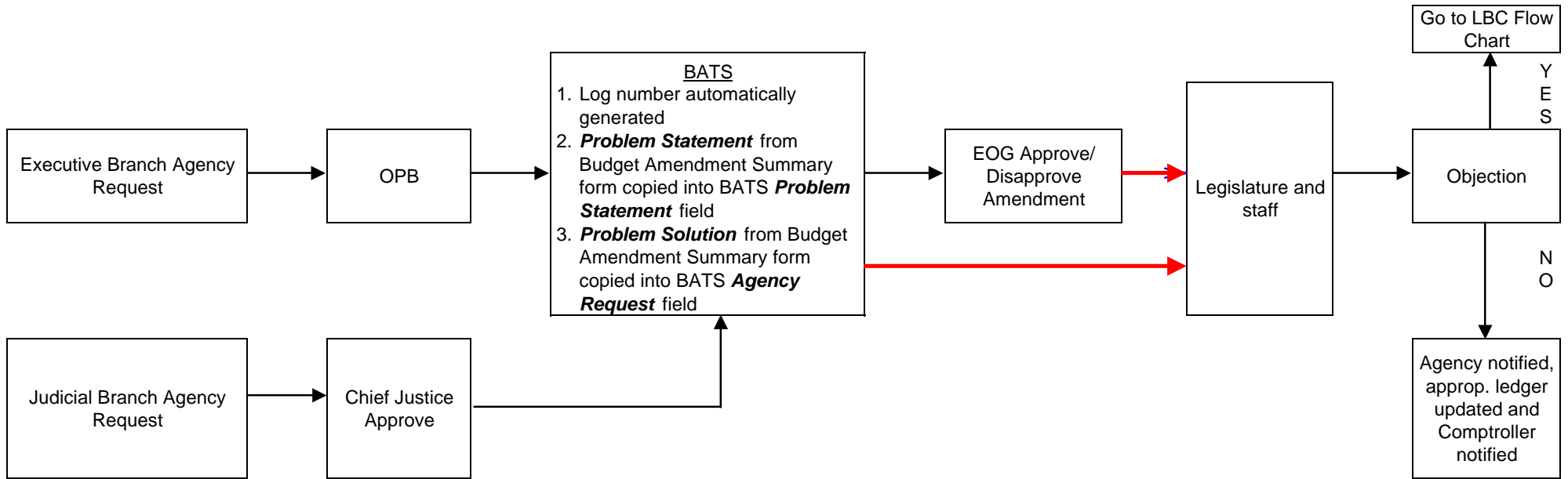
Document Flow Chart for Legislative Budget Commission

Electronic Transmission →

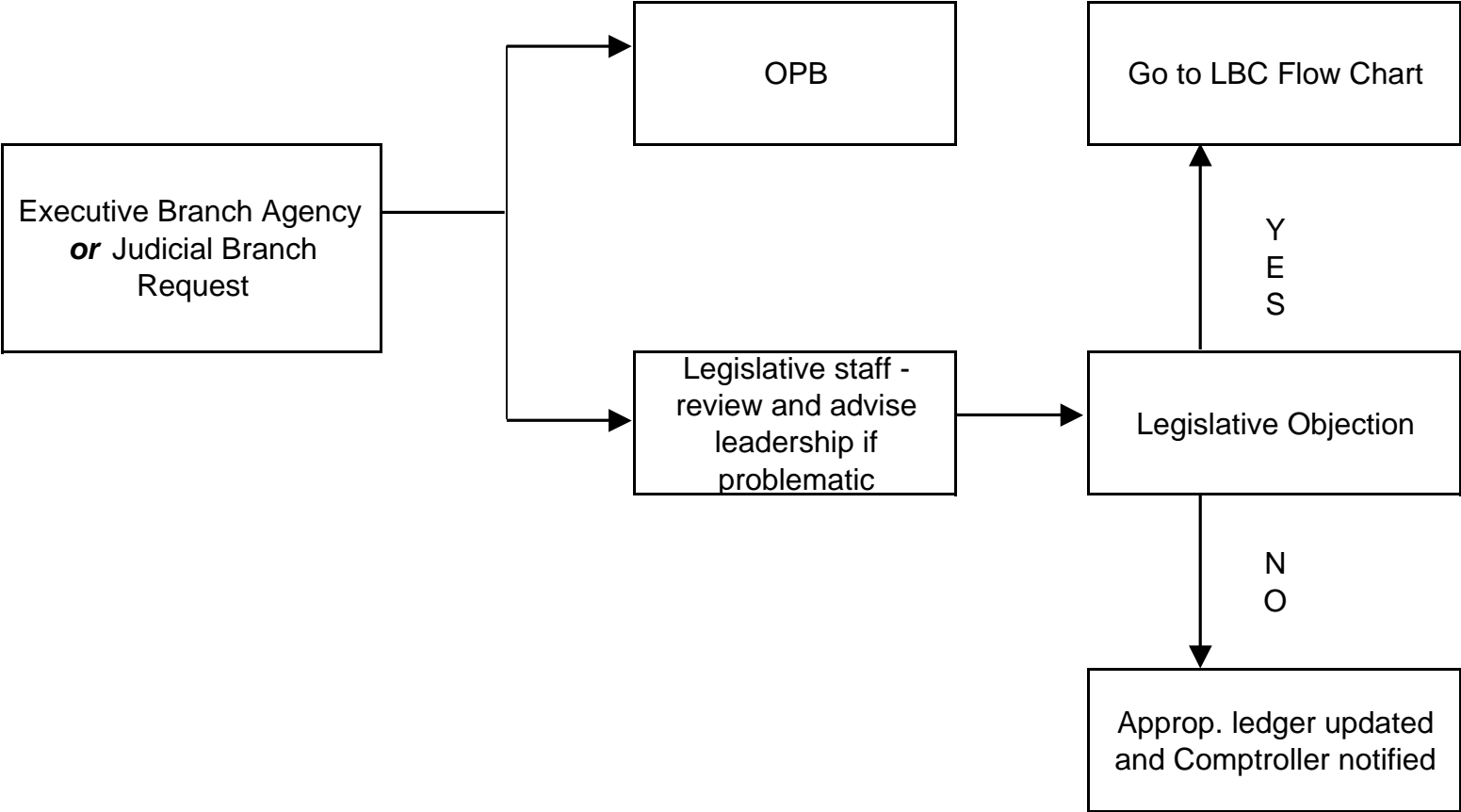


Document Flow Chart for Consultation Items

Electronic Transmission



Document Flow Chart for Notification Items



JOINT RULE 8

Joint Legislative Budget Commission

8.1 General Responsibilities

- (1) The Commission shall receive and review notices of budget and personnel actions and proposed actions taken or to be taken by the executive and judicial branches as provided in Chapter 216, Florida Statutes.
- (2) Through the Chair, the Commission shall advise the Governor and the Chief Justice of actions or proposed actions which exceed delegated authority, or which are contrary to legislative policy and intent.
- (3) To the extent possible, the Commission shall advise members of the Legislature of budget amendments requested by the executive or judicial branches.
- (4) The Commission shall consult with the Comptroller and the Executive Office of the Governor on matters as required by Chapter 216, Florida Statutes.
- (5) The Speaker and the President may jointly assign other responsibilities to the Commission in addition to those assigned by law.
- (6) The Commission shall develop policies and procedures necessary to carry out its assigned responsibilities.
- (7) The Chairman, with the approval of the Commission, may appoint committees or subcommittees as necessary to facilitate its work.

8.2 Zero-based Budgeting

- (1) The Commission shall apply zero-based budgeting principles in reviewing the budget of each state agency at least once every eight years.
- (2) By July 1 of each year, the Commission shall issue instructions to the agencies whose budgets are to be reviewed prior to the next legislative session.
- (3) The Commission shall provide these reviews to the Speaker and the President by December 31 of the year in which they are completed.
- (4) By February 1, 2001, the Commission shall provide to the Speaker and the President a schedule for completing zero-based budgeting reviews of all state agencies prior to December 31, 2008.

8.3 Organizational Structure

(1) The Commission shall be composed of seven members of the Senate appointed by the President, and seven members of the House appointed by the Speaker. The appointees shall include the Chair of the Fiscal Responsibility Council in the House, and the Chair of the Fiscal Group in the Senate.

(2) The members of the Commission shall elect a chair and a vice chair. In even numbered years a Senator shall be chair and a House member vice chair. In odd numbered years, a House member shall be chair and a Senator vice chair.

(3) The Commission shall meet at least quarterly, and more frequently at the direction of the presiding officers or the chair. Meetings may be conducted through teleconferences or other electronic means.

(4) A quorum shall consist of a majority of the members of each house plus one additional member of the Commission.

(5) Action by the Commission shall require a majority vote of the members present of each house.

(6) The Commission shall be jointly staffed by the appropriations committees of both houses. During even numbered years, the Senate shall provide the lead staff. During odd numbered years, the House shall provide the lead staff.

8.4 Notice of Commission Meetings

(1) Not less than seven (7) days prior to a meeting of the Commission, a notice of the meeting, stating the items to be considered, date, time and place, shall be filed with the Secretary of the Senate when the Chairman is a Senator or with the Clerk of the House when the Chairman is a Representative. The Secretary or the Clerk shall provide notice to the Legislature and the public.

Department: Agriculture and Consumer Services

EOG Number: 0187

Problem Statement: The Division of Administration (Office of the Commissioner and Administration – Executive Direction and Support Services) received \$3,440,000 in appropriation in FY 99/00 and \$750,000 in FY 00/01 for the construction of the Regional Operations Center in Polk County.

Also, the Division of Administration received \$46,313 in appropriation in FY 99/00 for Repairs-Lab # 1 / Conner LAB. This project is complete and there is \$39,520 in unspent appropriation which is available for use on the Bartow Building.

In addition, the Agricultural Economic Development Program’s Division of Plant Industry was appropriated \$50,000 in General Revenue in FY 99/00 for Asbestos Removal. This project is also complete and there is \$40,880 in unspent appropriation which is available for use on the Bartow Building.

The purpose of moving fixed capital outlay appropriation from completed projects is to provide excess fixed capital funds for current and potential change orders that might be critical to the completion of the Regional Operations Center.

Agency Request: This is to request the transfer of \$39,520 in General Inspection Trust Fund appropriation from the Fixed Capital Outlay Project / Repairs-LAB #1 / Conner LAB and \$40,880 in General Revenue Fund appropriation from the Fixed Capital Outlay Project / Asbestos Removal – Ajax Boiler to the Regional Operations Center Project

Governor’s Recommendation: Request approval to transfer unused Fixed Capital Outlay appropriations from the Repairs-Lab#1/Conner Lab and the Asbestos Removal Project to the Regional Operations Center Project (Bartow Building). This transfer, as requested by the agency, will provide for excess fixed capital outlay funds to be used for current and potential change orders.

Commission Staff Comments: Recommend approval of request as recommended by the Governor.

Senate Subcommittee: General Government
Senate Analyst: Skip Martin
Phone Number: (850)487-5140 or Suncom 287-5140
E-mail Address: Skip.Martin@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Marsha Belcher
Phone Number: (850)488-6204 or Suncom 288-6204
E-mail Address: Marsha.Belcher@LASPBS.state.fl.us

Department: Agriculture and Consumer Services

EOG Number: 0187

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
1038B Y99-00	Office of the Commissioner			
	Division of Administration			
	General Inspection Trust Fund			
	Repairs-LAB #1/Conner LAB 42010000-083698-00-2321	(39,520)	(39,520)	
	Regional Operations Center 42010000-083646-00-2321	39,520	39,520	
	Regional Operations Center 42010000-083646-00-1000	40,880	40,880	
1067C Y99-00	Agricultural Economic Development			
	Division of Plant Industry			
	General Revenue Fund Asbestos Removal - AJAX Boiler 42170000-083008-00-1000	(40,880)	(40,880)	

Department: Fish and Wildlife Conservation Commission

EOG Number: 0156

Problem Statement: Section 282.3055, Florida Statutes, directs all agencies to appoint a Chief Information Officer (CIO) at a level commensurate with the importance of information technology in the agency. In addition, one of the more pressing needs of the new Fish and Wildlife Conservation Commission is to become effective in the area of information technology. Accordingly, the Commission needs a Senior Management (SMS) level position to plan, coordinate and manage our information technology resources. This position is to be patterned after SMS CIO positions in other agencies and answer to the Executive Director of the Commission.

The Division of Law Enforcement offered a data processing position and sufficient rate with which to create the SMS CIO position. It is currently classified as a Data Center Director and has been filled with a suitable candidate for CIO. This request is to move the position to the Executive Director's Office.

Agency Request: Approve this request to transfer position #70082 from the Division of Law Enforcement to the Executive Directors Office, and to delete the spending authority out of Reserve for Lump Sum appropriations and provide spending authority in operating categories for the Florida Marine Research Institute.

Non-approval of this budget amendment will cause the Commission to suffer from insufficient information technology coordination and leadership, and find it increasingly difficult to solve computer use, security and communications problems

Governor's Recommendation: Request approval to transfer General Revenue appropriations between programs to provide for the establishment and transfer of the Chief Information Officer position from the Division of Law Enforcement to the Executive Director's Office. This transfer will provide for the proper supervisory hierarchy and provide effective and efficient coordination and management related to information technology issues.

Commission Staff Comments: Recommend approval of the request as recommended by the Governor.

Senate Subcommittee: General Government
Senate Analyst: Mike Akins
Phone Number: (850)487-5140 or Suncom 287-5140
E-mail Address: Mike.Akins@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Julie Noble
Phone Number: (850)488-6204 or Suncom 288-6204
E-mail Address: Julie.Noble@LASPBS.state.fl.us

Department: Fish and Wildlife Conservation Commission

EOG Number: 0156

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
1739	<u>EXEC DIRECTION & SUPPORT SVCS</u> Positions Salary Rate General Revenue Salaries and Benefits 77100400-010000-00-1000	1.0 78,300 103,475	1.0 78,300 102,844	
1750	<u>WILDLIFE/MARINE/BOAT LAWS ENE</u> Positions Salary Rate General Revenue Salaries and Benefits 77200100-010000-00-1000	(1.0) (78,300) (103,475)	(1.0) (78,300) (102,844)	

Department: Labor and Employment Security

EOG Number: B0160

Problem Statement: Senate Bill 2050, passed by the 2000 Legislature created the new Agency for Workforce Innovation (AWI) effective July 1, 2000. This amendment is to transfer the infrastructure positions from the Department of Labor and Employment Security, Office of the Secretary and Division of Administrative Services to AWI effective August 1, 2000, pursuant to HB 2147 (Ch. 2000-171, L.O.F.). This is being requested to set-up the infrastructure in AWI prior to the transfer of the operating programs that are to be transferred to AWI October 1, 2000.

Agency Request: Approve the requested transfers. If not approved, the infrastructure positions would have to be transferred at the time of the transfer of the operating programs which may not allow for proper set-up processes.

Governor's Recommendation: Request approval to transfer the infrastructure positions from the Department of Labor and Employment Security, Office of the Secretary and Division of Administrative Services to the Agency for Workforce Innovation, effective August 1, 2000. This is being requested as a result of HB 2147 (Chapter 2000-171, L.O.F.) and is intended to facilitate the transfer of the operating programs to the Agency for Workforce Innovation on October 1, 2000.

Commission Staff Comments: Recommend approval of request as recommended by the Governor.

Senate Subcommittee: Transportation and Economic Dev.

Senate Analyst: Jane Hayes

Phone Number: (850)487-5140 or Suncom 287-5140

E-mail Address: Jane.Hayes@LASPBS.state.fl.us

House Committee: Transportation and Economic Dev. Approp.

House Analyst: Loretta Jones-Darity

Phone Number: (850)488-6204 or Suncom 288-6204

E-mail Address: Loretta.JonesDarity@LASPBS.state.fl.us

Department: Labor and Employment Security

EOG Number: B0160

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	<u>Executive Direction/Support Services</u>			
	Positions	(119.5)	(119.5)	
	Salary Rate	(4,214,632)	(4,214,632)	
	<u>Revolving Trust Fund:</u>			
2312	Salaries and Benefits			
	54050400-010000-00-2600	(810,380)	(810,380)	
2313	Other Personal Services			
	54050400-030000-00-2600	(545,352)	(545,352)	
2314	Expenses			
	54050400-040000-00-2600	(3,452,045)	(3,452,045)	
	Service Charge to General Revenue			
	54050400-310322-00-2600	(20,000)	(20,000)	
	<u>Administrative Trust Fund:</u>			
2312	Salaries and Benefits			
	54050400-010000-00-2021	(4,215,876)	(4,215,876)	
2320	Fixed Capital Outlay			
	Debt Service			
	54050400-089070-01-2021	(93,777)	(93,777)	
	Transfers			
	54050400-180000-00-2021	3,000,000	3,000,000	

Department: Labor and Employment Security

EOG Number: B0160

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	<u>Workforce Investment and Accountability</u>			
	Positions	119.5	119.5	
	Salary Rate	4,214,632	4,214,632	
	<u>Revolving Trust Fund:</u>			
2312	Salaries and Benefits 75300000-010000-00-2600	810,380	810,380	
2313	Other Personal Services 75300000-030000-00-2600	545,352	545,352	
2314	Expenses 75300000-040000-00-2600	3,452,045	3,452,045	
	Transfers 75300000-180000-00-2600	50,000	50,000	
	Service Charge to General Revenue 75300000-310322-00-2600	20,000	20,000	
	<u>Administrative Trust Fund:</u>			
2312	Salaries and Benefits 75300000-010000-00-2021	4,215,876	4,215,876	
2320	Fixed Capital Outlay			
	Debt Service 75300000-089070-01-2021	93,777	93,777	
	Transfers 75300000-180000-00-2021	2,000,000	2,000,000	
	Refunds - State Revenues 75300000-220020-00-2021	2,000,000	2,000,000	
	Service Charge to General Revenue 75300000-310322-00-2021	5,000	5,000	

DRAFT

Zero-Based Budgeting Review Instructions

Purpose:

The purpose of these instructions is to assist each agency in providing information that the Legislative Budget Commission will use in making decisions designed to reduce costs and improve services to citizens.

The Commission will apply zero-based budgeting principles to conduct a detailed structural review of the appropriations base to determine whether current governmental services are still as important as when originally authorized and what the impact would be to citizens if those services were eliminated.

Further, the zero-based budget review is intended to provide the Legislative Budget Commission with information that will enable it to make the following recommendations:

- Should government continue providing a particular service and its associated activities?
- If the service or activity is recommended for continuation, is its current level of efficiency and effectiveness meeting legislative expectations? If not, should the activity be reengineered?
- If a service or activity should continue to be provided, would it be more efficiently and effectively provided by the private sector, another agency or the current agency?

Authority:

Section 216.1825, Florida Statutes -- Zero-based budgeting.—

(1) Beginning July 1, 2000, and continuing thereafter, the Legislative Budget Commission shall apply zero-based budgeting principles in reviewing the budget of each state agency at least once every 8 years.

(2) No later than July 1 of each year, the commission shall issue instructions to the agencies whose budgets are to be reviewed prior to the next legislative session. Dates of submission for information required by the commission will be included in the instructions.

(3) The commission shall provide its reports of zero-based budgeting reviews to the President of the Senate and the Speaker of the House of Representatives on or before December 31.

Zero-Based Budgeting Instructions

(4) For fiscal year 2001-2002, budgets of the Department of Revenue and the Department of Law Enforcement shall be the subject of zero-based budgeting review by the commission. The commission shall, by February 1, 2001, provide to the President of the Senate and the Speaker of the House of Representatives, a schedule for completing zero-based budgeting reviews of all remaining state agencies prior to December 31, 2008.

Principles and Methods:

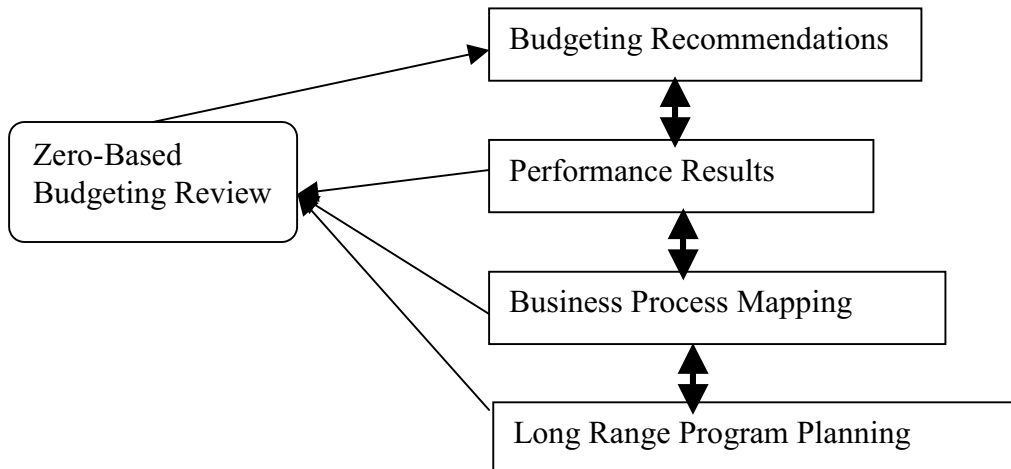
Zero-based budgeting will incorporate principles of current planning, budgeting and accountability efforts to thoroughly review agency services and activities in order to make sound funding decisions.

In order to thoroughly review an agency's activities (business processes), they must first be systematically well defined. These zero-based budgeting instructions assume an agency's activities have been defined through business process mapping and that information systems will be put in place to provide the data needed for this analysis. Funding was provided in FY 2000-2001 to map business processes throughout state government prior to developing an integrated financial management system (Specific Appropriation 1868). Under zero-based budgeting, cost and performance data will be analyzed to make recommendations for prioritizing, reengineering and reorganizing business processes, including the level of resources required.

Measurement systems developed for Performance Based Program Budgeting will provide a foundation of performance data used in zero-based budgeting reviews. The long range planning goals described in agency Long Range Program Plans will be used to justify Activities, Services and Programs. Building on these planning, budgeting and accountability efforts, the Legislative Budget Commission will use the following principles to conduct zero-based budgeting reviews:

- Determine what activities, services, and programs really cost, and understand what drives that cost.
- Know whether services and activities are meeting performance expectations.
- Find and eliminate or reduce resources devoted to non-value added activities.
- Determine how activities affect the efficiency and effectiveness of other activities or services throughout state government.
- Understand why government performs a particular activity, how it works, what it costs, how it performs and how it should work in the future before introducing new technology.

Zero-Based Budgeting Instructions



Information Required from the Agency

Zero-Based Budgeting Review Forms:

The zero-based budget review process requires the agency to enter data related to the agency's services and activities into electronic forms provided in Appendix C and Appendix D. These forms are:

- **Service/Budget Entity Review** form requires narrative information, performance and cost data for agency services.
- **Activity/Business Process Review** form requires narrative information, performance and cost data for agency activities/business processes.

Additional information required from the agency:

- Organization Chart by Budget Entity/Service
- Process Map Graphic(s)
- List of statutes which the agency does not have funding to implement or which may be obsolete

Six (6) copies of the completed Review Forms and the additional information required are due to the Legislative Budget Commission no later than Monday, October 16, 2000.

Zero-Based Budgeting Instructions

APPENDIX A

Zero-Based Budgeting (ZBB) Time Table for Fiscal Year 2000-2001

Due Date	Action
August 11	Develop instructions for agency preparation of ZBB documents.
August 11-24	Proposed ZBB instructions reviewed by LBC members.
August 24	LBC approve ZBB instructions to be issued.
August 25-October 13	Agencies prepare ZBB information according to instructions.
October 16	Agencies submit ZBB information.
October 17-November 30	Agencies make ZBB presentations to LBC subcommittees.
October 17-December 1	LBC subcommittees develop ZBB recommendations by activity and program.
December 14	LBC subcommittees submit ZBB recommendation to full LBC for adoption.
December 31	ZBB recommendations submitted to Speaker and President.

APPENDIX B

GLOSSARY

Activity: A unit of work that has identifiable starting and ending points, that consumes resources and produces outputs. Activities are the foundation for improving services because costs are reported at the activity level. The mapping of business processes will determine how activities are defined.

Activity Review: The analysis of the activity to determine the causes of variations in performance and cost in order to improve operations.

Benchmarking: Benchmarking is a search for the best practices and highest standards of excellence among similar processes. A process improvement method consisting of, first understanding an existing activity process, then identifying an internal or external point of reference by which that activity's performance can be measured and compared. Benchmarking involves finding processes that face the same challenges, no matter what they produce or in what type of environment they operate.

Business Process Mapping: Documents the sequence of tasks that different functional units undertake to convert inputs to outputs in order to map business processes. A business process map shows the resources involved, the steps or tasks performed, and the key decisions made.

Business Process Owners: Managers who are in charge of the control and improvement of specific processes.

Business Process Reengineering: The radical redesigning of a business process to achieve a higher standard of performance or efficiency. Reengineering synchronizes activities across functional boundaries. It forces customer-desired changes. An understanding of how business processes interrelate is critical in eliminating obstacles that slow down work flow within and between activities which is required to satisfy customers. The goal of reengineering is to make the process work faster, better, and cheaper by realigning resources based on the understanding of the needs of customers it is intended to serve.

Service/Budget Entity: A group of related activities or business processes that produces an organization's main products or services. A budget entity is the lowest level to which funds are specifically appropriated in the General Appropriations Act.

Cost of quality: An analysis that classifies certain activities into four categories (prevention, appraisal, internal failure, external failure) and sums the costs of each category. Prevention activities prevent errors and mistakes during production and include training and quality planning. An error in the beginning of a process can lead to a 100-fold increase in the total cost of producing a product or service. Appraisal activities review, audit, evaluate, or measure to ensure conformance. These activities include incoming inspection and approvals of incoming products and services. Internal failure activities correct errors prior to customer receipt and

Zero-Based Budgeting Instructions

include rework. External failure activities correct errors after customer receipt and include handling complaints and lawsuits.

Customers: The external users of an organization's products or services and the internal users of an activity or process.

Inputs: The quantities of resources used to produce goods and services and the demand for those goods and services.

Key Cost driver: A factor that has a major impact on activity cost. Understanding key cost drivers is important in controlling costs and maximizing efficiency.

Outputs: The actual services or products delivered by a state agency.

Outcomes: Indicators of the impact or public benefit of a service or program.

Value analysis: A type of analysis that involves assessing activities according to whether they add value to the output of an activity or process. A **value added activity** converts work-in-process in a way that is perceived as beneficial by its customers. **Non-value added** activities are those that can be eliminated with no deterioration of performance and which use resources beyond what is absolutely essential in delivering the product needed by the customer.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

APPENDIX C

Service / Budget Entity Review: {Service/Budget Entity Name}

Contact:

Phone:

Description and Purpose Statement

{Explain the purpose and/or mission of this service and why government is providing this service; what services or goods are produced, by whom (private contract or state employees), to or for whom (customers) and for what purpose (what policy objective).}

Outcomes:

{List established outcomes that, at a minimum, must include any legislatively approved outcomes.}

Zero-Based Budgeting Instructions

Performance Accountability:	<ul style="list-style-type: none"> • Should government continue to provide this service? _____ YES _____ NO Explain why. • Describe internal and external trends and conditions affecting performance related to this service. • Profile outcome performance over the last 3 years. Address legislatively approved measures and any others used by the agency to manage performance. • Describe any benchmarks that have been established for this service.
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Summary of Resources:	<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%;">FY 1999-2000 Act Exp</td> <td style="width: 15%;">FY 2000-2001 Est Exp</td> <td style="width: 15%;">FY 2001-2002 Ag Req</td> </tr> <tr> <td>General Revenue</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal Trust Fund(s)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>State Trust Fund(s)</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Total</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td></td> <td></td> <td></td> </tr> </table>		FY 1999-2000 Act Exp	FY 2000-2001 Est Exp	FY 2001-2002 Ag Req	General Revenue				Federal Trust Fund(s)				State Trust Fund(s)				Total				FTE			
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{Source of data should be LASPBS. For data that is unavailable please indicate "N/A".}

Summary of Activities:	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Activities (Business Processes)</th> <th style="width: 10%;">Ranking per the LRPP</th> <th style="width: 15%;">Funding Requested</th> <th style="width: 15%;">Statutory References</th> </tr> </thead> <tbody> <tr><td>1.</td><td></td><td></td><td></td></tr> <tr><td>2.</td><td></td><td></td><td></td></tr> <tr><td>3.</td><td></td><td></td><td></td></tr> <tr><td>4.</td><td></td><td></td><td></td></tr> <tr><td>5.</td><td></td><td></td><td></td></tr> <tr><td>6.</td><td></td><td></td><td></td></tr> <tr><td>7.</td><td></td><td></td><td></td></tr> </tbody> </table>	Activities (Business Processes)	Ranking per the LRPP	Funding Requested	Statutory References	1.				2.				3.				4.				5.				6.				7.			
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- Describe how each activity impacts the efficiency and effectiveness of other activities within this or other services in government.
- Describe current privatization efforts (even if only part of an activity) and include estimated funding for FY 2000-2001.

Zero-Based Budgeting Instructions

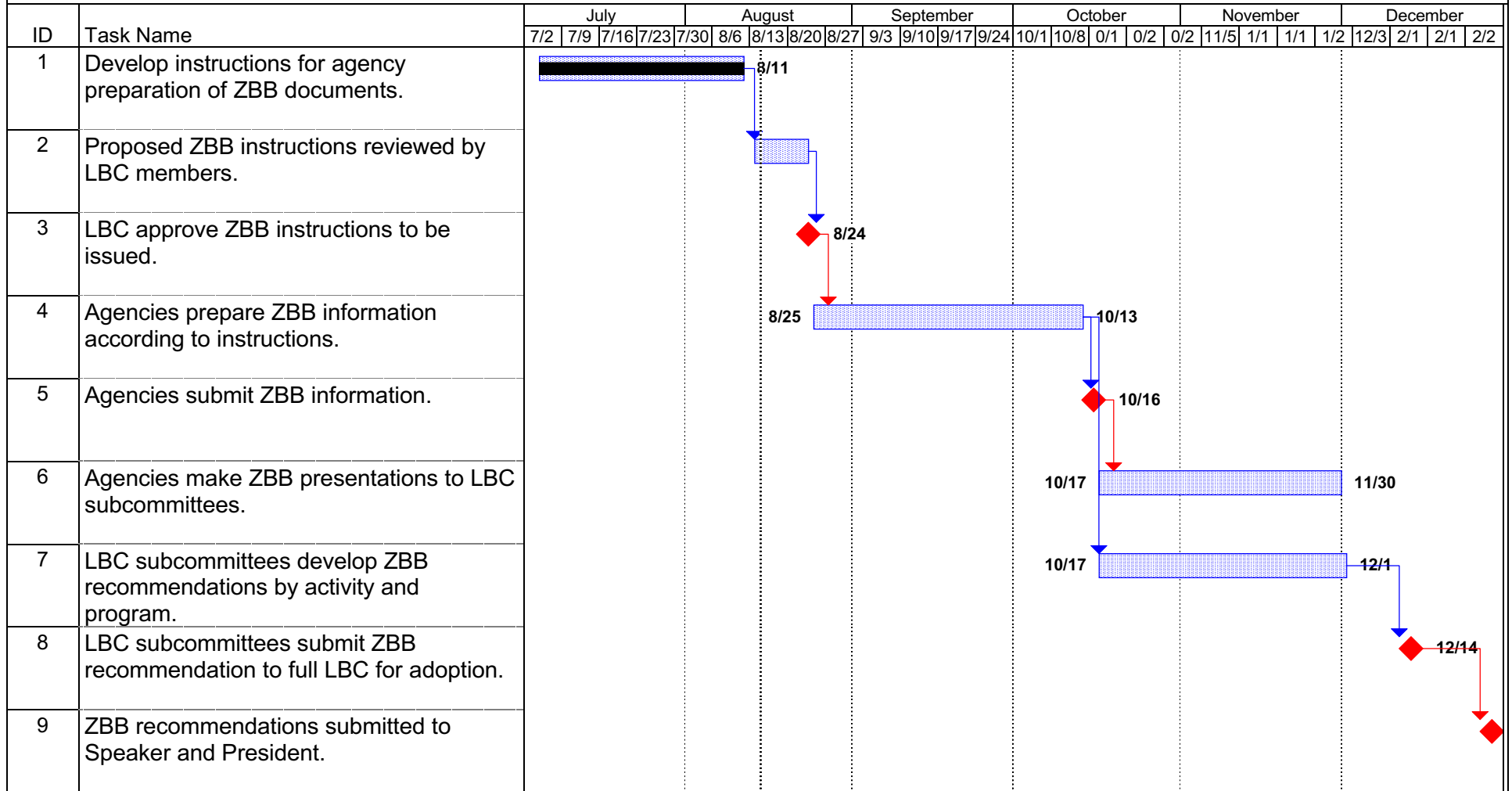
APPENDIX D

Activity / Business Process Review: {Activity/ Business Process Name}																											
Activity/ Business Process Owner:		Phone:																									
Description																											
Resources:																											
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Key Suppliers:	Key Customers:		Key Cost Drivers:																								
▪	▪ {list customers only here; more detail will be asked for below}		▪																								
Inputs:	Outputs/Unit Cost:		Outcomes:																								
▪	▪ {one unit cost measure per each output}		▪																								
Justification of Activity:	<ul style="list-style-type: none"> Should this activity continue to be funded? ____ YES ____ NO Explain why. If this activity were no longer funded, what would be the impact (external and internal) over the: <ul style="list-style-type: none"> Short term (1 yr)? Long term (5 yrs)? Is all or part of this activity federally mandated? If so, explain. 																										

Zero-Based Budgeting Instructions

<p>Customers, Performance and Cost:</p>	<ul style="list-style-type: none"> • What product(s) or service(s) are provided to the customer? • Describe your customer base, what their needs are, and to what extent you are meeting those needs with your current budget. • Are there any expenditures for this activity which are restricted to certain geographic areas or constituency groups? Or are all of the expenditures for this activity considered available to address statewide needs? If an expenditure is restricted, what was the specific spending authority when first appropriated? What is the impact if eliminated? • Have benchmarks been identified and established for this activity? If so, describe benchmark efforts and comparative performance results. Do other government entities (state, local, federal) perform this activity? Does the private sector also perform this activity? • In the last 5 years has the activity been reviewed/reengineered/redesigned or put through a value analysis? If so, describe efficiencies that were implemented and those which are anticipated for implementation. • Are there any funds passed through to other state or local entities which address statewide needs? If so, describe the process, including allocation methodology and formulas used.
<p>Privatization, Funding Sources, Resource Redirection:</p>	<ul style="list-style-type: none"> • Could this activity be privatized (all or in part)? ____ YES ____ NO Explain why. • Is this activity supported by fees? If all or part of the activity is funded from General Revenue, what are the other alternatives to funding the activity (increased fees, additional fees, other trust fund sources)? • Is the workload for this activity increasing? Are there alternative strategies for implementing this service which do not require adding positions? • If recurring funding for this department remained constant for FY 2001-2002, would you redirect any resources from this activity to an activity more critical to the department's core mission? Explain which resources you would redirect. • Again, if recurring funding remained constant and the department were required to redirect or reallocate its resources, describe critical needs relative to this activity, if any, which would not be addressed.

Zero-Based Budgeting Schedule, FY 2000-2001



Project: ZBB Time Line Date: Tue 8/15/00	Task		Summary		Rolled Up Progress	
	Split		Rolled Up Task		External Tasks	
	Progress		Rolled Up Split		Project Summary	
	Milestone		Rolled Up Milestone			