

**LEGISLATIVE  
BUDGET  
COMMISSION**

**Seth McKeel, Chair**

**Joe Negron, Vice-Chair**

**MEETING PACKET**

**Thursday, September 12, 2013**

**2:00**

**212 Knott Building**

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



# LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, September 12, 2013  
2:00  
212 Knott Building



## Members

Senator Joe Negron  
Senator Andy Gardiner  
Senator Alan Hays  
Senator Gwen Margolis  
Senator Garrett Richter  
Senator Chris Smith  
Senator John Thrasher

Representative Seth McKeel  
Representative Joseph Gibbons  
Representative James Grant  
Representative Ed Hooper  
Representative Matt Hudson  
Representative Charles McBurney  
Representative Mark Pafford

I.	Presentation of Draft Long-Range Financial Outlook by Amy Baker, Coordinator: Office of Economic and Demographic Research	
II.	Public Testimony on the Draft Long-Range Financial Outlook	
III.	Consideration of the Long-Range Financial Outlook	
IV.	Consideration of the following budget amendments:	
	A. Department of Children and Families	
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	EOG #B2014-0106	3
	EOG #B2014-0110	6
	B. Agency for Health Care Administration	
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	C. Department of Environmental Protection	
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	D. Fish and Wildlife Conservation Commission	
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V. Other Business





**Department of Children and Families**

**EOG Number: B2014-0106**

***Problem Statement:***

The federal Substance Abuse and Mental Health Administration (SAMHSA) has provided the Department of Children and Families with a grant to expand the Families and Communities Empowered for Success (FACES) project. The FACES project was initially funded in 2009 as a collaborative effort to enhance, expand, and strengthen the existing community-based family and mental health services targeting youth (ages 12 - 17) in Miami-Dade County with serious emotional disturbances (SED). The initial objective of FACES was to develop a system of care approach for youth in the target age range so they may receive "wraparound" services in the least restrictive setting. System of care refers to a philosophical approach that engages multiple partners in the delivery of human services, and that these services "wraparound" the client so there is continuity in the delivery among different providers.

The intent of the expansion is to address findings from the grant's 2011 Federal Site Visit that identified a service deficiency for those youth over age 17 that have aged-out of FACES into the state's adult mental health system, and to include those individuals with a co-occurring substance abuse issue up through age 21. The expanded project goals include:

- Develop and improve Miami-Dade's and Florida's capacity to increase access to and quality of treatment for 225 transitioning adolescents with substance use or co-occurring substance use and mental disorders and their families.
- Enhance and improve the quality of treatment and recovery services provided to adolescents (ages 18-21) for the treatment of mental health or co-occurring substance use and mental disorders, and their families/primary caregivers (e.g., foster care parents, extended family members).
- Ensure certification/licensure of the sites and/or clinicians with a "train-the-trainers" model to ensure sustainability.
- Disseminate the project's intervention results in an effort to train other providers throughout Florida.

The Department lacks sufficient budget authority to implement the provisions of this grant for Fiscal Year 2013-14.

***Agency Request:***

The Department of Children and Families requests additional budget authority to implement the federal Substance Abuse and Mental

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Health Administration's (SAMHSA) Families and Communities Empowered for Success (FACES) grant project. Beginning in state Fiscal Year 2013-14, the total grant award will be \$4,000,000 provided over a four-year period to enhance FACE's objective of treating youth with serious emotional disturbances (SED) in Miami-Dade County. The department lacks sufficient budget authority in the Federal Grants Trust Fund to support grant expenditures of \$1,000,000. This budget amendment will increase budget authority in the Federal Grants Trust Fund in the Expenses category by \$13,000 and in the Grants and Aids - Contracted Services category by \$987,000 for a total of \$1,000,000.

**Governor's Recommendation:**  
Recommend increasing budget authority in the Federal Grants Trust Fund within the Mental Health Services budget entity in the Expenses category by \$13,000 and in the Grants and Aids - Contracted Services category by \$987,000 for a total of \$1,000,000.

<p><b>Senate Committee:</b> Appropriations Subcommittee on Health and Human Services <b>Senate Analyst:</b> Diane Sneed</p>	<p><b>House Committee:</b> Health Care Appropriations Subcommittee <b>House Analyst:</b> William Fontaine</p>
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
	<b>CHILDREN AND FAMILIES</b>				
	Program: Mental Health Program <u>Mental Health Services</u>				
348	Expenses From Federal Grants Trust Fund		13,000	13,000	
358	Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund				
			987,000	987,000	



**Department of Children and Families**

**EOG Number: B2014-0110**

***Problem Statement:***

The Affordable Care Act (ACA) mandates changes to the way Florida determines an individual's eligibility to receive Medicaid and/or Children's Health Insurance Program (CHIP) benefits. These changes include new criteria based on an individual's Modified Adjusted Gross Income (MAGI) and are required by federal law to be developed and implemented by January 1, 2014. This will also require modifications to the Department of Children and Families' eligibility determination system referred to as FLORIDA ACCESS. The 2012 Legislature required a study be conducted by the Agency for Health Care Administration (AHCA) to evaluate the effects of the ACA upon the FLORIDA ACCESS system, and appropriated \$33,659,550 to the Department of Children and Families for Fiscal Year 2012-13 to address the recommendations of the study.

The study was submitted by AHCA to the Legislative Budget Commission (LBC) on January 17, 2013. The LBC adopted the study's recommendation that a Business Rules Management System be incorporated into the existing FLORIDA ACCESS. Consistent with cost estimates associated with the adopted recommendation, an additional \$30,058,838 was appropriated in Fiscal Year 2013-14 to fund the second year costs of this project. Of that amount - 25 percent - or \$7,514,710 was provided immediately in a Computer Related Expenses category in the General Appropriations Act. The balance - 75 percent - or \$22,544,128 was appropriated in a Qualified Expenditure Category. This amendment requests a total of \$11,098,752 from the Qualified Expenditure Category to complete remaining contractual obligations of \$502,314 from the first quarter of the fiscal year, to continue funding Systems Integrator services for \$8,543,831, to fund Project Management services for \$440,946, to fund Independent Verification and Validation services for \$150,144, and to provide contingency funding for \$1,461,517.

***Agency Request:***

Within the Information Technology budget entity, the Department of Children and Families requests \$11,098,752 of budget authority from the Federal Grants Trust Fund be released from the Florida Public Assistance Eligibility System category to the Computer Related Expense category to enable the payment of FLORIDA ACCESS project costs.

***Governor's Recommendation:***

Recommend the transfer of \$11,098,752 of Federal Grants Trust Fund from the qualified expenditure appropriation category 200083 - Florida Public Assistance Eligibility System to the 100644 - Computer Related Expenses category within the Information Technology budget entity and corresponding release from the 100644 - Computer Related Expenses category to cover Quarter 1 and Quarter 2 contractual obligations and provide contingency funds (subject to Executive Steering Committee approval of use) to cover

unanticipated need as the project nears the January 1, 2014 federal implementation.

<b>Senate Committee:</b> Appropriations Subcommittee on Health and Human Services <b>Senate Analyst:</b> Diane Sneed	<b>House Committee:</b> Health Care Appropriations Subcommittee <b>House Analyst:</b> William Fontaine
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			Appropriation	Release	Appropriation	Release	Appropriation	Release
323	CHILDREN AND FAMILIES Program: Support Services <u>Information Technology</u> Special Categories Computer Related Expenses From Federal Grants Trust Fund		11,098,752	11,098,752	11,098,752	11,098,752		
			(11,098,752)		(11,098,752)			
326	Qualified Expenditure Category Florida's Public Assistance Eligibility System From Federal Grants Trust Fund							

**Agency for Health Care Administration**

**EOG Number: B2014-0104**

***Problem Statement:***

Proviso language in the Fiscal Year 2013-14 General Appropriations Act for Specific Appropriation 237 authorizes the Agency for Health Care Administration (AHCA), in consultation with the Agency for Persons with Disabilities (APD), to transfer funds from Specific Appropriations 237, 238 and 239 to Specific Appropriation 267 for the Developmental Disabilities Home and Community based waiver to allow for the transition of eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.

As of August 6, 2013, thirty-one (31) eligible individuals have transitioned from private Intermediate Care Facilities into the community. Pursuant to the above-referenced proviso language, funding needs to be transferred from Specific Appropriation 238, Intermediate Care Facilities/Developmentally Disabled Community to Specific Appropriation 267, Home and Community Based Services Waiver to pay for the eligible individuals' services in the community setting.

***Agency Request:***

The AHCA is requesting to transfer \$2,081,333 to the APD. This request includes \$860,215 in General Revenue from AHCA's Intermediate Care Facilities/Developmentally Disabled Community category to APD's Home and Community Based Services Waiver category. The request also includes \$1,221,118 from AHCA's Medical Care Trust Fund, Intermediate Care Facilities/Developmentally Disabled Community category to APD's Operations and Maintenance Trust Fund, Home and Community Based Services Waiver category. This transfer will allow for the transition of eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.

Also included in this amendment is a request for additional budget authority of \$2,081,333 in AHCA's Medical Care Trust Fund, Home and Community Based Services category to enable AHCA to pay claims through the fiscal agent.

The overall fiscal impact of this amendment nets to zero for the transfer between AHCA and APD, and AHCA's trust fund authority will increase by \$2,081,333 to affect claims payments through the fiscal agent.

***Governor's Recommendation:***

Recommend the transfer of budget authority in the amount of \$860,215 in the General Revenue Fund and \$1,221,118 in the Medical Care Trust Fund from Agency for Health Care Administration to the General Revenue Fund and the Operations and Maintenance

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Trust Fund in Agency for Persons with Disabilities for the Developmental Disabilities Home and Community based waiver to allow for the transition of eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives. Also, recommend additional budget authority of \$2,081,333 in the Medical Care Trust Fund in Agency for Health Care Administration to pay claims.

<b>Senate Committee:</b> Appropriations Subcommittee on Health and Human Services <b>Senate Analyst:</b> Diane Sneed	<b>House Committee:</b> Health Care Appropriations Subcommittee <b>House Analyst:</b> J. Eric Pridgeon
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<b>AGENCY FOR PERSONS WITH DISABILITIES</b>					
267	Program: Services To Persons With Disabilities <u>Home And Community Services</u> Special Categories Home And Community Based Services Waiver From General Revenue Fund From Operations And Maintenance Trust Fund		860,215 1,221,118	860,215 1,221,118	
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>					
235	Program: Health Care Services <u>Medicaid Long Term Care</u> Special Categories Home And Community Based Services From Medical Care Trust Fund		2,081,333	2,081,333	
238	Special Categories Intermediate Care Facilities/Developmentally Disabled Community From General Revenue Fund From Medical Care Trust Fund		(860,215) (1,221,118)	(860,215) (1,221,118)	

**Department of Environmental Protection**

**EOG Number: O2014-0028**

***Problem Statement:***

The Florida Legislature enacted the Underground Petroleum Environmental Response Act in 1986 to address the problems of contamination from leaking underground petroleum storage tanks resulting in the establishment of the Petroleum Restoration Program. The Department of Environmental Protection has determined that this program must provide more fiscal accountability for its expenditures, lower the cost of site rehabilitation, and prioritize those sites that pose the greatest risk to human health and the environment. As a result, the department is developing a new program procurement rule for contracted site rehabilitation services and is revising rules that will improve the effectiveness and efficiency of the program.

Specific Appropriation 1668 of the Fiscal Year 2013-14 General Appropriations Act provides \$125 million in Fixed Capital Outlay for the Petroleum Restoration Program, which is to be used for the rehabilitation of sites contaminated with the release of petroleum products under certain eligibility requirements. This appropriation is limited to the following legislative provisions:

- Up to \$50 million is provided for the sole purpose of making payments for pre-approved task assignments, contracts and work orders approved by the department prior to June 30, 2013.
- The remaining \$75 million is placed in reserve until the department has submitted a plan for consideration by the Legislative Budget Commission (LBC) that details how the department will implement the requirements of sections 376.3071, 376.30711 and 376.30713, Florida Statutes, to improve the effectiveness and efficiency of the Petroleum Restoration Program. The plan may include the department's recommendations for legislative changes to the program.
- Upon consideration and approval of the plan by the LBC, the funds placed in reserve may be released by the Executive Office of the Governor quarterly pursuant to sections 216.192 and 216.177, Florida Statutes, to implement the plan approved by the LBC and to make payments for pre-approved task assignments, contracts, and work orders approved by the department on or after July 1, 2013, which comply with the requirements of sections 376.3071, 376.30711, and 376.30713, Florida Statutes.
- No funds may be released after January 1, 2014, unless the department has adopted rules to implement sections 376.3071, 376.30711 and 376.30713, Florida Statutes.

***Agency Request:***

The Department of Environmental Protection requests the approval of the Petroleum Restoration Program Improvements Plan to improve the effectiveness and efficiency of the Petroleum Restoration Program.

**Governor's Recommendation:**  
Recommend approval of the "Petroleum Restoration Program Improvements Plan" in order to improve the effectiveness and efficiency of the Petroleum Restoration Program.

<b>Senate Committee:</b> Appropriations Subcommittee on General Government <b>Senate Analyst:</b> Jay Howard	<b>House Committee:</b> Agriculture & Natural Resources Appropriations Subcommittee <b>House Analyst:</b> Caleb Helping
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**Department of Environmental Protection**

**EOG Number: B2014-0113**

***Problem Statement:***

During the 2013 Session, the Department of Environmental Protection requested a re-appropriation of the unexpended balance of funds provided to the department in Specific Appropriation 1553, chapter 2012-118, Laws of Florida, for legal services. This request was agreed to by the respective conference committees on April 23, 2013. However, in drafting the final General Appropriations Act for Fiscal Year 2013-2014, this language was inadvertently omitted. The unexpended balance in the Contracted Services appropriations category in the Internal Improvement Trust Fund was \$2,021,699.

***Agency Request:***

The Department of Environmental Protection requests additional budget authority of \$2,021,699 from the Internal Improvement Trust Fund in the Contracted Services appropriations category, which represents the unexpended balance of Specific Appropriation 1553 of chapter 2012-118, Laws of Florida.

***Governor's Recommendation:***

Recommend approval to increase budget authority and release \$2,021,699 in the Contracted Services special category from the Internal Improvement Trust Fund for legal services.

***Senate Committee:*** Appropriations Subcommittee on General Government

***Senate Analyst:*** Jay Howard

***House Committee:*** Agriculture & Natural Resources Appropriations Subcommittee

***House Analyst:*** Caleb Helping

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			Appropriation	Appropriation	Appropriation
1497	<b>ENVIRONMENTAL PROTECTION</b> Program: Administrative Services <u>Executive Direction And Support Services</u> Special Categories Contracted Services From Internal Improvement Trust Fund		2,021,699	2,021,699	

**Department of Environmental Protection**

**EOG Number: B2014-0120**

<p><b>Problem Statement:</b> Specific Appropriation 1543A in the Fiscal Year 2013-2014 General Appropriations Act provides \$800,000 in a Qualified Expenditure Category (QEC) for the analysis and design phases of the Board of Trustees Land Document System (BTLDS) Technology Refresh Project. The purpose of the project is to upgrade the technology for BTLDS that will support the Florida State Owned Lands and Records Information System (FL-SOLARIS). The BTLDS upgrade will provide a web-enabled, FL-SOLARIS integrated system that will more effectively support the department's document management, property inventory, title determination and mapping functions for all Board of Trustees transactions.</p> <p>Pursuant to section 216.011, Florida Statutes, funds appropriated in a QEC must be transferred to operating categories for expenditure. To comply with this provision, the department requires \$383,000 in the Contracted Services appropriation category for October through February expenditures.</p>	<p><b>Agency Request:</b> The Department of Environmental Protection requests that \$383,000 in the Internal Improvement Trust Fund be transferred and released from the Qualified Expenditure Category - Board of Trustees Land Document System Technology Refresh Project to the Contracted Services appropriations category to begin the analysis and design phases of the project.</p>	<p><b>Governor's Recommendation:</b> Recommend approval to transfer and release \$383,000 from the Qualified Expenditure category in the Internal Improvement Trust Fund to the Contracted Services category in the Internal Improvement Trust Fund for the Board of Trustees Land Document System (BTLDS) Technology Refresh Project.</p>
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<p><b>Senate Committee:</b> Appropriations Subcommittee on General Government <b>Senate Analyst:</b> Jay Howard</p>	<p><b>House Committee:</b> Agriculture &amp; Natural Resources Appropriations Subcommittee <b>House Analyst:</b> Caleb Helping</p>
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			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
1539	<b>ENVIRONMENTAL PROTECTION</b>  Program: State Lands <u>Land Administration</u>  Special Categories Contracted Services From Internal Improvement Trust Fund		383,000		383,000		383,000					
1543A	Qualified Expenditure Category Board Of Trustees Land Document System Technology Refresh Project From Internal Improvement Trust Fund		(383,000)	(383,000)		(383,000)						

**Department of Environmental Protection**

**EOG Number: B2014-0147**

***Problem Statement:***

In response to the escalating threat to Florida’s Treasure Coast, the Senate Select Committee on Indian River Lagoon and Lake Okeechobee Basin (IRLLOB) met on August 22, 2013, to focus on short-term policies and activities that would reduce the harmful discharges from Lake Okeechobee into the St. Lucie and Caloosahatchee Rivers. The South Florida Water Management District (SFWMD), in conjunction with the Department of Environmental Protection (DEP), has identified operational and structural changes to existing critical pump stations system infrastructure that will help mitigate the estuary flows and high stages in the Water Conservation Areas (WCAs) by moving excess water south to Everglades National Park and to tide. Other short-term projects include storing water on public lands in the St. Lucie, Okeechobee, and Caloosahatchee basins.

The DEP does not have sufficient budget authority to provide the funds to the SFWMD to implement these improvements.

***Agency Request:***

The Department of Environmental Protection requests additional budget authority of \$2,769,525 from the Water Management Lands Trust Fund in the Grants and Aids - Water Management Districts - Wetlands Protection appropriation category for projects affecting water management in the Indian River Lagoon and Lake Okeechobee Basin.

***Governor’s Recommendation:***

Recommend approval for additional budget authority of \$2,769,525 from the Water Management Lands Trust Fund for projects affecting water management in the Indian River Lagoon and Lake Okeechobee Basin.

***Senate Committee:*** Appropriations Subcommittee on General Government

***Senate Analyst:*** Jay Howard

***House Committee:*** Agriculture & Natural Resources Appropriations Subcommittee

***House Analyst:*** Caleb Helping

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	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>ENVIRONMENTAL PROTECTION</b>					
1595	Program: Water Policy And Ecosystems Restoration <u>Water Policy And Ecosystems Restoration</u> Aid To Local Governments Grants And Aids - Water Management Districts - Wetlands Protection From Water Management Lands Trust Fund		2,769,525	2,769,525	

**Fish and Wildlife Conservation Commission**

**EOG Number: B2014-0078**

***Problem Statement:***

The Fish and Wildlife Conservation Commission (FWC) operated the Everglades Youth Camp in western Palm Beach County and provided youth conservation programs from 1975 until 2004 when FWC outsourced operations of the summer camp, associated facilities, and events to Florida Atlantic University (FAU). FAU recently notified FWC of their intent to terminate the contract for camp operations beginning in spring of 2014.

The Legislature appropriated \$629,870 from the General Revenue Fund to the Grants and Aids - Everglades Youth Conservation Camp appropriation category. However, FWC needs the appropriation in the Fish and Wildlife Conservation Commission Youth Hunting and Fishing Programs appropriation category to allow FWC to take back the operations of the Everglades Youth Camp.

***Agency Request:***

The Fish and Wildlife Conservation Commission requests the transfer of \$629,870 from the General Revenue Fund from the Grants & Aids - Everglades Youth Camp appropriation category to the Fish and Wildlife Conservation Commission Youth Hunting and Fishing Programs appropriation category to return the operations of the Everglades Youth Camp from FAU to FWC.

***Governor's Recommendation:***

Recommend approval for the transfer of General Revenue in the amount of \$629,870 from special category Grants and Aid - Everglades Youth Camp to special category Youth Hunting and Fishing Programs to support the operations of the Everglades Youth Conservation Camp.

***Senate Committee:*** Appropriations Subcommittee on General Government

***Senate Analyst:*** Jamie DeLoach

***House Committee:*** Agriculture & Natural Resources Appropriations Subcommittee

***House Analyst:*** Stephanie Massengale

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					Appropriation
	<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>				
	Program: Freshwater Fisheries <u>Freshwater Fisheries Management</u>				
N/A	Special Categories Fish And Wildlife Conservation Commission Youth Hunting And Fishing Programs From General Revenue Fund		629,870	629,870	
1798A	Special Categories Grants And Aids - Everglades Youth Conservation Camp From General Revenue Fund		(629,870)	(629,870)	



**Department of Transportation**

**EOG Number: W2014-0024**

***Problem Statement:***

Section 339.135(6)(c), F.S., authorizes the Department of Transportation to roll forward budget authority into the next fiscal year for related project phases in the Adopted Work Program that are not certified forward on June 30. This unique provision allows the Department to roll forward projects and associated spending authority from the previous years into the current year so project phases which have not yet been committed, can be let to contract with minimal delay. Unanticipated delays due to environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others can occur during the year. Without this statutory provision, projects or project phases would be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more.

The Roll Forward process is very similar to the certified forward process provided in Chapter 216, F.S., with the exception that it moves the budget for the project phase from one year to the next even though the contractual commitment has not been made. Roll Forward neither results in any new projects or changes to previously funded projects, nor does it allow the Department to increase its budget above what was previously appropriated. The amount of prior year budget is never exceeded during the Roll Forward process.

Some of the major amounts and categories impacted are: \$263.1 million for Right of Way; \$471.6 million for Intrastate, Arterial Highway Construction, and other associated inspection budget; \$162.3 million for Public Transportation; \$48.1 million for Resurfacing; \$132.4 million for Preliminary Engineering Consultants, and Traffic Engineering Consultants; \$63.7 million for Bridge Construction and Inspection; \$33.7 million for Economic Development - Road Fund; \$4.7 million for Maintenance Contracts and Highway Beautification; \$13.6 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$3.4 million for Toll/Turnpike Systems Equipment and Toll Operation Contracts.

***Agency Request:***

The Department requests \$1,196,383,182 of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2013-14 Adopted Work Program which qualify for roll forward pursuant to section 339.135(6)(c), F.S. This includes \$501,170 for the Turnpike Renewal and Replacement Trust Fund; \$85,187,466 for the Turnpike General Reserve Trust Fund; \$1,078,455,085 for the State Transportation Trust Fund; and \$32,239,461 for the Right of Way Acquisition Bridge Construction Trust Fund.

**Governor's Recommendation:**  
 Recommend approval to increase fixed capital budget authority by \$1,196,383,182 in various trust funds include \$501,170 in the Turnpike Renewal and Replacement Trust Fund; \$85,187,466 in the Turnpike General Reserve Trust Fund; \$1,078,455,085 in the State Transportation Trust Fund; and \$32,239,461 in the Right of Way Acquisition Bridge Construction Trust Fund) within various appropriation categories for Work Program phases in the Fiscal Year 2013-14 Adopted Work Program which were not certified forward but qualify for roll forward pursuant to section 339.135(6)(c), F.S..

<p><b>Senate Committee:</b> Appropriations Subcommittee on Transportation, Tourism, and Economic Development  <b>Senate Analyst:</b> Suzie Carey</p>	<p><b>House Committee:</b> Transportation &amp; Economic Development Appropriations Subcommittee  <b>House Analyst:</b> Greg Davis</p>
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<b>TRANSPORTATION</b>					
1836	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		423,429	423,429	
1837	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		1,552,472	1,552,472	
1838	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		29,320,179	29,320,179	
1839	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		180,802,873	180,802,873	
1844	Fixed Capital Outlay Rail Development/Grants		27,972,310	27,972,310	

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	LASPBS Account Number		14,952,556	14,952,556	
1845	From State Transportation (Primary) Trust Fund Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		5,743,428	5,743,428	
1846	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		115,981,086	115,981,086	
N/A	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		30,000	30,000	
1847	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		43,451,424	43,451,424	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		2,260,571	2,260,571	
1848	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund		1,594,185	1,594,185	
	<u>Florida Rail Enterprise</u>				
1856	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		74,135,401	74,135,401	

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					Appropriation
1857	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		27,691,377	27,691,377	
1858	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		8,905,258	8,905,258	
1876	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		304,996	304,996	
N/A	Fixed Capital Outlay Grants And Aids - Major Disasters 2012 - Department Of Transportation Work Program From State Transportation (Primary) Trust Fund		1,198,315	1,198,315	
1877	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		10,069,855	10,069,855	
1878	Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		1,148,727	1,148,727	

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September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
1879	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		2,899,715	2,899,715	
1880	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		308,368,323	308,368,323	
1881	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		26,389,833	26,389,833	
1882	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		64,090,993	64,090,993	
1884	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		11,154,959	11,154,959	
1885	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		48,146,385	48,146,385	
1886	Fixed Capital Outlay Bridge Construction				

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**September 12, 2013**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	LASPBS Account Number							
1888	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund Fixed Capital Outlay Highway Beautification Grants From State Transportation (Primary) Trust Fund		60,221,916 1,976,580	60,221,916 1,976,580	60,221,916 1,976,580			
1889	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		631,689	631,689	631,689			
1890	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		41,705	41,705	41,705			
1891	Fixed Capital Outlay Economic Development Transportation Projects - Road Fund From State Transportation (Primary) Trust Fund		1,496,205	1,496,205	1,496,205			
1892	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>		33,710,227 3,331,391	33,710,227 3,331,391	33,710,227 3,331,391			

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September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
1934	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund From Turnpike General Reserve Trust Fund From State Transportation (Primary) Trust Fund		248,170 54,492,364 285,000	248,170 54,492,364 285,000				
N/A								
1935	Fixed Capital Outlay Construction Inspection Consultants From Turnpike General Reserve Trust Fund From State Transportation (Primary) Trust Fund		6,507,525 70,000	6,507,525 70,000				
N/A								
1936	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		8,099,999	8,099,999				
1937	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		2,000	2,000				
1938	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund From Turnpike General Reserve Trust Fund		1,000 1,000	1,000 1,000				
N/A								
1939	Fixed Capital Outlay							



*Budget Commission Meeting  
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
					Appropriation	Appropriation
	LASPBS Account Number		Appropriation	Appropriation		
	Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		250,000	250,000		
	From Turnpike General Reserve Trust Fund		12,439,043	12,439,043		
	From State Transportation (Primary) Trust Fund		321,632	321,632		
1940	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		491,654	491,654		
1942	Fixed Capital Outlay Toll Operation Contracts From State Transportation (Primary) Trust Fund		1,000	1,000		
1943	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		3,155,881	3,155,881		
1944	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund		18,551	18,551		

**Justice Administration**

**EOG Number: B2014-0054**

<p><b>Problem Statement:</b> The 2013 Legislature appropriated \$200,000 in the Salaries and Benefits category to the Capital Collateral Regional Councils (CCRCs) in the Middle (\$100,000) and Southern (\$100,000) Regions, but without salary rate. The historical split of funds between the two regions has been weighted with the Middle Region receiving 54% and the Southern Region receiving 46% of appropriated funds due to the Middle Region receiving a higher percentage of cases. Workload has increased in the Middle Region which requires a realignment of the \$200,000 appropriation (58% for the Middle Region and 42% for the Southern Region). In addition, the CCRCs request salary rate to support the Salaries and Benefits appropriation.</p>	<p><b>Agency Request:</b> The Capital Collateral Regional Councils request a transfer of \$16,000 from the Salaries and Benefits category from the General Revenue Fund in the Southern Region to the Middle Region to realign appropriations based on workload. Additionally, the CCRCs are requesting salary rate of 155,580 (90,236 for the Middle Region and 65,344 for the Southern Region) to support the \$200,000 appropriated in Fiscal Year 2013-2014.</p>	<p><b>Governor's Recommendation:</b> Recommend approval of the transfer of \$16,000 in General Revenue from the Capital Collateral Regional Counsel, Southern Region to the Capital Collateral Regional Counsel, Middle Region and additional salary rate of 90,236 for the Capital Collateral Regional Counsel, Middle Region and 65,344 for the Capital Collateral Regional Counsel, Southern Region for the Capital Collateral Case Status workload.</p>
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<p><b>Senate Committee:</b> Appropriations Subcommittee on Criminal and Civil Justice <b>Senate Analyst:</b> Marti Harkness</p>	<p><b>House Committee:</b> Justice Appropriations Subcommittee <b>House Analyst:</b> Sarah Toms</p>
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*Budget Commission Meeting  
September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Appropriation	Appropriation	Appropriation		
	<b>JUSTICE ADMINISTRATION</b>							
	Program: Middle Regional Counsel <u>Provide State Required Post Conviction Legal Representation To Death-Row Inmates</u>							
	<i>Salary Rate Positions</i>	90,236		90,236				
1027	Salaries And Benefits From General Revenue Fund		16,000		16,000			
	Program: Southern Regional Counsel <u>Provide State Required Post Conviction Legal Representation To Death-Row Inmates</u>							
	<i>Salary Rate Positions</i>	65,344		65,344				
1033	Salaries And Benefits From General Revenue Fund		(16,000)			(16,000)		
1033								

**Justice Administration**

**EOG Number: B2014-0090**

***Problem Statement:***

The Fiscal Year 2013-14 General Appropriations Act appropriated \$250,000 in the Grants and Aids-Contracted Services category within the Justice Administrative Commission's budget entity to be transferred to any Public Defender's office that has been appointed to a capital clemency case. The Florida Public Defender Association has adopted a resolution stating that the Public Defender's Office for the Tenth Judicial Circuit (PD -10) has agreed to accept all clemency appointments. The Justice Administrative Commission requests \$200,000 be transferred to PD- 10 to handle appointments to capital clemency cases. Without this transfer, PD-10 has insufficient funds to be able to accomplish this function. PD-10 would have insufficient vacant Full-Time Equivalent (FTE) and salary rate to utilize the \$200,000 in the Salaries and Benefits category for capital clemency cases.

***Agency Request:***

The Justice Administrative Commission requests to transfer \$200,000 from the Grants and Aids-Contracted Services category from the General Revenue Fund to the Salaries and Benefits category in PD-10 to handle capital clemency cases.

***Governor's Recommendation:***

Recommend transfer of \$200,000 in General Revenue from the Justice Administrative Commission's Grants and Aids - Contracted Services category to the Public Defender's Office, 10th Judicial Circuit, Salaries and Benefits category to handle appointments to capital clemency cases when a public defender's office is appointed.

***Senate Committee:*** Appropriations Subcommittee on Criminal and Civil Justice

***Senate Analyst:*** Marti Harkness

***House Committee:*** Justice Appropriations Subcommittee

***House Analyst:*** Sarah Toms

*Budget Commission Meeting  
September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
	<b>JUSTICE ADMINISTRATION</b>				
	Program: Justice Administrative Commission <u>Executive Direction And Support Services</u>				
744A	Special Categories Grants And Aids - Contracted Services From General Revenue Fund		(200,000)	(200,000)	
	Public Defenders <u>Program: Public Defenders - Tenth Judicial Circuit</u>				
952	Salaries And Benefits From General Revenue Fund		200,000	200,000	

**State Court System**

**EOG Number: B2014-0116**

**Problem Statement:**

In February 2012, a joint federal-state settlement was reached with the country's five largest mortgage services. In January 2013, the Legislature, in partnership with the Office of the Attorney General, provided \$4,993,500 to the State Court System for court initiatives to ease the foreclosure backlog. Due to the time frame of the receipt of these funds, the State Court System has unspent funds remaining and requests sufficient budget authority for FY 2013-14 to continue the implementation plans to reduce the foreclosure backlog in the court system.

The funds will be used to provide technology solutions that will improve the flow of foreclosure cases throughout the judicial process. The enhanced technology will enable judges and staff to use electronic documents when disposing of foreclosure cases, produce orders electronically, provide for electronic calendaring, serve orders through an electronic process, and generate case management reports.

**Agency Request:**

The State Court System requests budget authority of \$2,193,625 in the Other Data Processing Services category, in the State Courts Revenue Trust Fund, within the Court Operations - Circuit Courts budget entity to finish implementing the enhanced technology solutions that will improve the flow of foreclosure cases through the judicial process and expedite outcomes.

**Summary of Chief Justice's Recommendation:**

Recommend approval to increase budget authority in the amount of \$2,193,625 for the Other Data Processing Services category in the State Courts Revenue Trust Fund, within the Court Operations - Circuit Courts budget entity to utilize the remaining National Mortgage Foreclosure Settlement funds received in FY 2012-13.

**Senate Committee:** Appropriations Subcommittee on Criminal and Civil Justice

**Senate Analyst:** Marti Harkness

**House Committee:** Justice Appropriations Subcommittee  
**House Analyst:** Sarah Toms

*Budget Commission Meeting  
September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
<b>STATE COURT SYSTEM</b>					
N/A	Program: Trial Courts <u>Court Operations - Circuit Courts</u> Data Processing Services Other Data Processing Services From State Courts Revenue Trust Fund		2,193,625	2,193,625	

**Department of Juvenile Justice**

**EOG Number: B2014-0098**

***Problem Statement:***

The Department of Juvenile Justice projects a substantial deficit within the Juvenile Detention Program due to a recent court decision regarding the shared county and state responsibility for juvenile detention. The June 2013 ruling increased the department's shared financial obligation from 25% to 68%, resulting in a projected current year deficit of \$35.5 million.

To address the budget shortfall, the department has developed a spending plan to generate approximately \$17.1 million of the \$35.5 million through May 2014. Elements of the department's proposed plan to support juvenile detention services are as follows:

1. Request the budget release of the entire General Revenue Fund appropriated in the Detention Centers budget entity.
2. Use projected cash surpluses in the Grants & Donation Trust Fund and Social Services Block Grant Trust Fund.
3. Delay the implementation of contracts.
4. Temporarily charge Juvenile Detention Program expenditures to the Probation & Community Corrections and Residential Corrections Programs.

The department realizes the intended results of this proposed plan will only materialize if a sizeable cash balance is brought forward in the Shared County/State Juvenile Detention Trust Fund after the certified forward period for FY 2012-13 ends and if the non-fiscally constrained counties continue to pay their share of the joint obligation to financially support the detention care of juveniles.

In order to use potential cash surpluses from trust funds, the Department of Juvenile Justice requests nonrecurring budget authority in the Salaries and Benefits appropriation category should the funds become available.

***Agency Request:***

The Department of Juvenile Justice requests additional Salaries and Benefits nonrecurring budget authority to offset the budget shortfall as follows:

\$4,400,000 in the Detention Centers budget entity in the Grants & Donation Trust Fund

\$2,200,000 in the Community Supervision budget entity in the Social Services Block Grant Trust Fund



<p>\$2,200,000 in the Community Intervention and Services budget entity in the Social Services Block Grant Trust Fund</p> <p>Without the requested budget authority, the department will be unable to use its available funding mechanisms to ensure the continued detention care of juveniles.</p>	<p><b>Governor's Recommendation:</b> Recommend providing \$4.4 million additional Grants and Donations Trust Fund budget authority within the Juvenile Detention Program and \$4.4 million additional Social Services Block Grant Trust Fund budget authority within the Probation/Community Corrections Program to allow the use of surplus cash for expenditures to ensure continued operations of the Juvenile Detention Program.</p>
<p><b>Senate Committee:</b> Appropriations Subcommittee on Criminal and Civil Justice <b>Senate Analyst:</b> Tim Sadberry</p>	<p><b>House Committee:</b> Justice Appropriations Subcommittee <b>House Analyst:</b> Loretta Jones Darity</p>

*Budget Commission Meeting  
September 12, 2013*

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
	<b>JUVENILE JUSTICE</b>		Appropriation	Appropriation	Appropriation
	Program: Juvenile Detention Program <u>Detention Centers</u>				
1074	Salaries And Benefits From Grants And Donations Trust Fund		4,400,000	4,400,000	
	Program: Probation And Community Corrections Program <u>Community Supervision</u>				
1087	Salaries And Benefits From Social Services Block Grant Trust Fund		2,200,000	2,200,000	
	<u>Community Interventions And Services</u>				
1098	Salaries And Benefits From Social Services Block Grant Trust Fund		2,200,000	2,200,000	

**Department of Law Enforcement**

**EOG Number: B2014-0111**

***Problem Statement:***

The Byrne/Justice Assistance Grant - American Recovery and Reinvestment Act of 2009 (ARRA) is administered by the Florida Department of Law Enforcement's (FDLE) Office of Criminal Justice Grants (OCJG) and awarded to state and local criminal justice entities. Each year FDLE has estimated the remaining unexpended amount to reappropriate for the upcoming fiscal year. Due to the timing of when the estimated reappropriation amount is to be reported, which typically occurs before all certified forward payables have been established, it is difficult to estimate precisely the final amount to be expended in the current year in order to determine the exact balance to reappropriate for the following year. This timing overlap has resulted in a budget authority deficit for state and local ARRA categories.

The Office of the State Courts Administrator has recently deobligated over \$1,000,000 in ARRA funding originally appropriated for drug courts which the State Courts would not be able to expend by the time the grant expires. FDLE requests to reallocate these funds to be used to purchase critical lab equipment. This funding will replace nine gas chromatograph/mass spectrometers and two gas chromatographs which are the primary instruments utilized to determine the identity of potential controlled substances, and replace five comparison microscopes which are used for side-by-side examination of bullets and cartridge cases. All equipment being replaced are nearing their end-of-life cycles. Without this budget authority, the OCJG will not be able to disburse these funds to state and local entities nor will FDLE be able to utilize these funds to replace critical lab equipment.

***Agency Request:***

FDLE requests additional budget authority in the Federal Grants Trust Fund to distribute ARRA funds to state and local agencies and to replace critical lab equipment. The request is \$1,407,162 in the Byrne/Justice Assistance Grant - State ARRA category, \$41,542 in the Grants and Aids - Byrne/Justice Assistance Grant - Local ARRA category and \$1,040,885 in the State Operations - ARRA category.

***Governor's Recommendation:***

Recommend providing \$2,489,589 in Federal Grants Trust Fund authority to the Florida Department of Law Enforcement for the distribution of the balance of federal grant funds to local and state agencies and to use grant funds to replace lab equipment that is reaching its end of life cycle for vendor support.

**Budget Commission Meeting**  
**September 12, 2013**

<p><b>Senate Committee:</b> Appropriations Subcommittee on Criminal and Civil Justice <b>Senate Analyst:</b> Tim Sadberry</p>	<p><b>House Committee:</b> Justice Appropriations Subcommittee <b>House Analyst:</b> Loretta Jones Darity</p>
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**Budget Commission Meeting**  
**September 12, 2013**

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
					Appropriation
	<b>LAW ENFORCEMENT</b>				
N/A	Program: Executive Direction And Support <u>Provide Executive Direction And Support Services</u>  Special Categories Grants And Aids - Byrne/Justice Assistance Grant - American Recovery And Reinvestment Act Of 2009 (Arra) From Federal Grants Trust Fund  Special Categories Byrne/Justice Assistance Grant - State - American Recovery And Reinvestment Act Of 2009 (Arra) From Federal Grants Trust Fund  Program: Investigations And Forensic Science Program <u>Provide Crime Lab Services</u>  Special Categories State Operations - American Recovery And Reinvestment Act Of 2009 From Federal Grants Trust Fund	41,542	41,542	41,542	
			1,407,162	1,407,162	1,407,162
			1,040,885	1,040,885	1,040,885

**Department of Management Services**

**EOG Number: B2014-0101**

***Problem Statement:***

The Fiscal Year 2013-14 General Appropriations Act included an appropriation of \$4,371,679 in Line Item 2709 for the reconfiguration of tenant space within the Florida Facilities Pool (FFP). Proviso language states that the funds shall be placed in reserve contingent upon the Legislative Budget Commission approval of a Department of Management Services (DMS) project plan. The project plan must identify the agencies affected by the reconfiguration, detail how the reconfigured space will meet the needs of the relocating agencies, the estimated savings, and any additional costs that may be incurred in the out-years.

In the 2012 Five-Year Strategic Leasing Plan, the DMS included strategies to target private leases as candidates for backfilling FFP vacant space. Leases were selected based on the active rental rates, space availability, occupancy, and agency space needs. Due to actions that have transpired since the development of the plan, the DMS has reassessed the portfolio opportunities to reconfigure and backfill FFP space. The DMS project plan has identified the following buildings for reconfiguration: the Hurston Buildings in Orlando, the Peterson Building in Lakeland, the D'Alessandro Building in Ft. Myers, and the Trammel Building in Tampa. These buildings were selected for reconfiguration due to the amount of vacant space, opportunity for revenue generation, and potential private lease cost savings. The agencies have been identified and preliminary communications have begun. The agencies that are being relocated from private space to state-owned space are the Department of Revenue, the Department of Children and Family Services, the Department of Elder Affairs, the Department of Health, the Public Service Commission, and the Department of Corrections.

The project plan would expend \$4,155,693, generate \$558,017 in recurring annualized savings (estimated \$418,500 for Fiscal Year 2014-15), and would generate \$867,435 in annual revenue to the FFP (estimated \$650,500 for Fiscal Year 2014-15). It would also reduce the state's footprint by 10,229 square feet. There are estimated nonrecurring costs of \$567,600 in Fiscal Year 2014-15 for furniture and moving costs for agencies to move from private facilities to state-owned space. The estimated Fiscal Year 2014-15 savings could potentially be utilized to fund a majority of the move costs.

***Agency Request:***

The Department of Management Services requests the release of \$4,155,693 from unbudgeted reserve in the Facilities Pool-Space Reconfiguration appropriation category from the Supervision Trust Fund within the Facilities Management budget entity to facilitate construction and the backfill of these FFP buildings.

**Governor's Recommendation:**

Recommend approval to release budget authority in the amount of \$4,155,693 in the Supervision Trust Fund from the Facilities Pool Office-Space Reconfiguration appropriation category to reconfigure tenant space in the Florida Facilities Pool (FFP) in order to relocate agencies currently leasing office space in the private sector, which will generate cost savings and improve the vacancy rate within the FFP.

**Senate Committee:** Appropriations Subcommittee on General Government

**Senate Analyst:** Gino Betta

**House Committee:** Government Operations Appropriations Subcommittee

**House Analyst:** Clay White

**Budget Commission Meeting**  
**September 12, 2013**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Reserve	Release	Reserve	Release	Reserve	Release
2709	<b>MANAGEMENT SERVICES</b> Program: Facilities Program <u>Facilities Management</u> Special Categories Facilities Pool Office-Space Reconfiguration From Supervision Trust Fund		(4,155,693)	4,155,693	(4,155,693)	4,155,693		