

# **LEGISLATIVE BUDGET COMMISSION AGENDA**

April 5, 2001

5:00 – 7:00 P.M.

Room 412, Knott Building

<b>Members:</b>	<b>Senator Victor Crist</b>	<b>Representative Randy John Ball</b>
	<b>Senator Jim Horne</b>	<b>Representative Ronald A. Greenstein</b>
	<b>Senator Daryl Jones</b>	<b>Representative Carlos A. Lacasa</b>
	<b>Senator Jim King</b>	<b>Representative Evelyn J. Lynn</b>
	<b>Senator Tom Rossin</b>	<b>Representative Sandy Murman</b>
	<b>Senator Jack Latvala</b>	<b>Representative Gaston Cantens</b>
	<b>Senator Ronald A. Silver</b>	<b>Representative Rob Wallace</b>

## **ACTIONS**

### I. Consideration of the following Budget Amendments

- |    |   |                         |
|----|---|-------------------------|
| a. | EOG Number B2001-0675<br>Department of Environmental Protection   | Approved                |
| b. | EOG Number B2001-0723<br>Department of Health                     | Approved                |
| c. | EOG Number B2001-0727<br>Department of Corrections                | Approved                |
| d. | EOG Number B2001-0807<br>Department of Corrections                | Temporarily<br>Deferred |
| e. | EOG Number B2001-0777<br>Department of Children & Family Services | Approved                |
| f. | EOG Number B2001-0801<br>Department of Children & Family Services | Approved                |
| g. | EOG Number B2001-0781<br>Agency for Health Care Administration    | Approved                |
| h. | EOG Number B2001-0788<br>Department of Management Services        | Approved                |

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>ENVIRONMENTAL PROTECTON</b>					
1695A	<u>Law Enforcement, Div of Environmental Investigation</u> Grants and Donations Trust Fund Grants and Aids to Local Governments and Nonprofit Organizations - FCO <b>Clean Marina</b> 37600100-140122-01-2339		(348,571)	(348,571)	(348,571)
1695B	Grants and Aids to Local Governments and Nonprofit Organizations - FCO <b>Clean Vessel</b> 37600100-140123-01-2339		348,571	348,571	348,571

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
DEPARTMENT OF HEALTH					
<b><u>Executive Direction and Support Services</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
462	64100200 -010000-00-1000	15	418,343	418,343	418,343
			542,130	542,130	542,130
<b><u>Environmental Health Services</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
519	64200600 -010000-00-1000	(1)	(19,724)	(19,724)	(19,724)
			(24,659)	(24,659)	(24,659)
<b><u>Statewide Health Support Services</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
538	64200800 -010000-00-1000	(3)	(59,017)	(59,017)	(59,017)
			(73,782)	(73,782)	(73,782)
<b><u>Children's Special Health Care</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
545	64300100 -010000-00-1000	(7)	(238,241)	(238,241)	(238,241)
			(314,913)	(314,913)	(314,913)
<b><u>Family Health Services</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
475	64200300 -010000-00-1000	(2)	(59,142)	(59,142)	(59,142)
			(76,147)	(76,147)	(76,147)
<b><u>Infectious Disease Prevention &amp; Control</u></b>					
General Revenue					
Salaries & Benefits					
<b><u>Position and Rate</u></b>					
Positions					
500	64200400 -010000-00-1000	(2)	(42,219)	(42,219)	(42,219)
			(52,629)	(52,629)	(52,629)

**BUDGET AMENDMENT FORM**

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
	<u>SECURITY &amp; INSTITUTIONAL OPERATIONS</u>				
	<u>Public Service Worksquads &amp; Work Release Transition</u>				
676	Salary Incentive Payments 70031600-103290-00-1000		(1,384,354)	(1,384,354)	(1,384,354)
	<u>Road Prison Operations</u>				
683	Salary Incentive Payments 70031700-103290-00-1000		(31,039)	(31,039)	(31,039)
	<u>Offender Management and Control</u>				
686A	Salary Incentive Payments 70031800-103290-00-1000		(1,380,901)	(1,380,901)	(1,380,901)
	<u>Executive Direction and Support Services</u>				
690B	Salary Incentive Payments 70031900-103290-00-1000		(174,865)	(174,865)	(174,865)
	<u>COMMUNITY CORRECTIONS</u>				
	<u>Probation Supervision</u>				
706	Salary Incentive Payments 70051000-103290-00-1000		107,966	107,966	107,966
	<u>Drug Offender Probation Supervision</u>				
N/A	Salary Incentive Payments 70051100-103290-00-1000		150,379	150,379	150,379
	<u>Pre Trail Intervention Supervision</u>				
N/A	Salary Incentive Payments 70051200-103290-00-1000		22,090	22,090	22,090
	<u>Community Control Supervision</u>				
N/A	Salary Incentive Payments 70052000-103290-00-1000		187,762	187,762	187,762

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	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
N/A	<u>Post Prison Release Supervision</u> Salary Incentive Payments 70053000-103290-00-1000		36,816	36,816	36,816
<u>COMMUNITY CORRECTIONS</u>					
N/A	<u>Offender Management and Control</u> Salary Incentive Payments 70055000-103290-00-1000		3,186	3,186	3,186
N/A	<u>Community Facility Operations</u> Salary Incentive Payments 70056000-103290-00-1000		44,604	44,604	44,604

**BUDGET AMENDMENT FORM**

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
	<b><u>PROGRAMS: COMMUNITY CORRECTIONS</u></b>				
	<b><u>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</u></b>				
	<b><u>GENERAL REVENUE</u></b>				
723A	<u>LOCAL COMMUNITY CONTROL PROJECTS</u> 70054000-100205-00-1000		(409,758)	0	
725	<u>G&amp;A CONTRACTED SERVICES</u> 70054000-100778-00-1000		(470,180)	(470,180)	
726	<u>G&amp;A CONTRACTED DRUG TREATMENT/ REHABILITATION PROGRAMS</u> 70054000-106671-00-1000		(681,232)	(681,232)	
	<b><u>COMMUNITY FACILITY OPERATIONS</u></b>				
	<b><u>GENERAL REVENUE</u></b>				
735	<u>FOOD PRODUCTS</u> 70056000-070000-00-1000		(16,720)	(16,720)	

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			Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
	<b><u>PROGRAM: HEALTH SERVICES</u></b>				
	<b><u>INMATE HEALTH SERVICES</u></b>				
	<b><u>GENERAL REVENUE</u></b>				
737	<u>SALARIES &amp; BENEFITS</u> 70251000-010000-00-1000		7,317,202	7,317,202	
742	<u>INMATE HEALTH SERVICES</u> 70251000-104017-00-1000		18,257,442	17,847,684	
743	<u>TREATMENT OF INMATES-GENERAL DRUGS</u> 70251000-104530-00-1000		(3,354,620)	(3,354,620)	
744	<u>TREATMENT OF INMATES-PSYCHOTROPIC DRUGS</u> 70251000-104540-00-1000		584,929	584,929	
	<b><u>TREATMENT OF INMATES w/INFECTIOUS DISEASES</u></b>				
	<b><u>GENERAL REVENUE</u></b>				
750	<u>TREATMENT OF INMATES-INFECTIOUS DISEASE DRUGS</u> 70252000-104550-00-1000		(10,778,675)	(10,778,675)	
	<b><u>PROGRAM: EDUCATION AND PROGRAMS</u></b>				
	<b><u>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</u></b>				
	<b><u>GENERAL REVENUE</u></b>				
753	<u>CONTRACT DRUG ABUSE SERVICES</u> 70450100-100716-00-1000		(1,792,891)	(1,792,891)	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
	<b>BASIC EDUCATION SKILLS GENERAL REVENUE</b>				
	<u>SALARIES &amp; BENEFITS</u>				
754	70450200-010000-00-1000		(870,282)	(870,282)	
	<u>EXPENSES</u>				
756	70450200-040000-00-1000		(347,533)	(347,533)	
	<b>ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT GENERAL REVENUE</b>				
	<u>SALARIES &amp; BENEFITS</u>				
761	70450300-010000-00-1000		(392,641)	(392,641)	
	<u>EXPENSES</u>				
763	70450300-040000-00-1000		(212,724)	(212,724)	
	<b>PROGRAM: SECURITY &amp; INSTITUTIONAL OPERATIONS</b>				
	<b>ADULT MALE CUSTODY OPERATIONS GENERAL REVENUE</b>				
	<u>SALARIES &amp; BENEFITS</u>				
625	70031100-010000-00-1000		4,521,280	4,521,280	
	<u>EXPENSES</u>				
626	70031100-040000-00-1000		(612,381)	(612,381)	
628A	<u>Lump Sum-CJEC Inmate Population Increase</u> 70031100-095545-00-1000			(7,402,497)	
628B	<u>Lump Sum-CJEC Critical Public Safety Infrastructure</u> 70031100-095546-00-1000			(2,611,400)	

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	LAS/PBS Account Number		Appropriation	Appropriation	Appropriation
<b>Corrections</b>					
	<b>ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS GENERAL REVENUE</b>				
640	<u>SALARIES &amp; BENEFITS</u> 70031200-010000-00-1000		656,523	656,523	
	<b>PROGRAM: SECURITY &amp; INSTITUTIONAL OPERATIONS</b>				
	<b>SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS GENERAL REVENUE</b>				
657	<u>SALARIES &amp; BENEFITS</u> 70031400-010000-00-1000		16,158	16,158	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES GENERAL REVENUE</b>				
689	<u>EXPENSES</u> 70031900-040000-00-1000		(1,400,000)	(1,400,000)	

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<b>CHILDREN AND FAMILIES</b>					
<b><u>SUPPORT SERVICES PROGRAM</u></b>					
<b><u>District Administration</u></b>					
<b>General Revenue</b>					
287	Salaries and Benefits				
	<b><u>Position and Rate</u></b>		41.50	41.50	41.50
	Positions		1,513,130	1,513,130	1,513,130
	Salary Rate				
	60900204-010000-00-1000		306,777	306,777	306,777
289	Expenses				
	60900204-040000-00-1000		28,339	28,339	28,339
<b><u>FAMILY SAFETY PROGRAM</u></b>					
<b>Child Protection and Permanency</b>					
<b>General Revenue</b>					
307	Salaries and Benefits				
	<b><u>Position and Rate</u></b>				
	Positions		(3.0)	(3.0)	(3.0)
	Salary Rate		(114,964)	(114,964)	(114,964)
	60910304-010000-00-1000		(13,659)	(13,659)	(13,659)
309	Expenses				
	60910304-040000-00-1000		(655)	(655)	(655)
<b><u>Program Management and Compliance</u></b>					
<b>General Revenue</b>					
320	Salaries and Benefits				
	<b><u>Position and Rate</u></b>				
	Positions		(12.0)	(12.0)	(12.0)
	Salary Rate		(477,558)	(477,558)	(477,558)
	60910307-010000-00-1000		(57,299)	(57,299)	(57,299)
322	Expenses				
	60910307-040000-00-1000		(11,380)	(11,380)	(11,380)

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	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
<b><u>PERSONS WITH DISABILITIES PROGRAM</u></b>					
<b>Home and Community Services</b>					
<b>General Revenue</b>					
334	Salaries and Benefits				
	<b><u>Position and Rate</u></b>		(13.50)	(13.50)	(13.50)
	Positions		(451,398)	(451,398)	(451,398)
	Salary Rate				
	60910402-010000-00-1000		(108,582)	(108,582)	(108,582)
335	Expenses				
	60910402-040000-00-1000		(7,569)	(7,569)	(7,569)
<b><u>MENTAL HEALTH PROGRAM</u></b>					
<b>Program Management and Compliance</b>					
<b>General Revenue</b>					
386	Salaries and Benefits				
	<b><u>Position and Rate</u></b>		(6.0)	(6.0)	(6.0)
	Positions		(196,780)	(196,780)	(196,780)
	Salary Rate				
	60910505-010000-00-1000		(60,926)	(60,926)	(60,926)
388	Expenses				
	60910505-040000-00-1000		(4,195)	(4,195)	(4,195)
<b><u>SUBSTANCE ABUSE PROGRAM</u></b>					
<b>Program Management and Compliance</b>					
<b>General Revenue</b>					
391	Salaries and Benefits				
	<b><u>Position and Rate</u></b>		(1.0)	(1.0)	(1.0)
	Positions		(64,797)	(64,797)	(64,797)
	Salary Rate				
	60910601-010000-00-1000		(19,202)	(19,202)	(19,202)
393	Expenses				
	60910601-040000-00-1000		(2,218)	(2,218)	(2,218)

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			Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
<b><u>ECONOMIC SELF-SUFFICIENCY PROGRAM</u></b>					
<b>Comprehensive Eligibility Services</b>					
<b>General Revenue</b>					
399	Salaries and Benefits				
	<b><u>Position and Rate</u></b>				
	Positions	(3.0)	(3.0)	(3.0)	(3.0)
	Salary Rate	(104,609)	(104,609)	(104,609)	(104,609)
	60910702-010000-00-1000		(19,401)	(19,401)	(19,401)
401	Expenses				
	60910702-040000-00-1000		(1,927)	(1,927)	(1,927)
<b>Program Management and Compliance</b>					
<b>General Revenue</b>					
404	Salaries and Benefits				
	<b><u>Position and Rate</u></b>				
	Positions	(3.0)	(3.0)	(3.0)	(3.0)
	Salary Rate	(103,024)	(103,024)	(103,024)	(103,024)
	60910703-010000-00-1000		(27,708)	(27,708)	(27,708)
406	Expenses				
	60910703-040000-00-1000		(395)	(395)	(395)

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			Appropriation	Appropriation	Appropriation
<b>CHILDREN AND FAMILIES</b>					
<b>Economic Self Sufficiency Program</b>					
<u>Special Assistance Payments</u>					
General Revenue Fund					
417	Adult Congregate Living Facility 60910705-110007-00-1000		3,164,887	3,164,887	3,164,887
418	Foster Home Care Supplement 60910705-110105-00-1000		(1,106,549)	(1,106,549)	(1,106,549)
<u>WAGES and Employment Supports</u>					
General Revenue Fund					
429	Cash Assistance 60910706-110012-00-1000		(2,058,338)	(2,058,338)	(2,058,338)

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	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>					
<b>MEDICAID EXECUTIVE DIRECTION/ SUPPORT SERVICES</b>					
202	<b>General Revenue Fund</b> Medicaid Fiscal Contract 68500200-102086-00-1000		6,376,636	6,376,636	6,376,636
<b>MEDICAID SERVICES TO INDIVIDUALS</b>					
230	<b>General Revenue Fund</b> Prescribed Medicine/Drugs 68501400-102681-00-1000		(6,376,636)	(6,376,636)	(6,376,636)

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			Appropriation	Appropriation	Appropriation
<b>Management Services/State Technology Office</b>					
	<b>State Technology Office</b> (Information Technology Program)				
	<b>General Revenue Fund</b>				
	<b>Expenses</b>				
2467	72900300-0400000-00-1000		350,000	350,000	350,000
	<b>Special Categories: One-Stop Permitting</b>				
2471	72900300-104484-00-1000		(350,000)	(350,000)	(350,000)