



LEGISLATIVE

BUDGET

COMMISSION

ACTION PACKET

Joe Negron, Chair

Lisa Carlton, Vice Chair

MEETING PACKET

August 25, 2005

1:30 p.m. – 3:30 p.m.

412 Knott Building

Legislative Budget Commission Attendance Record

Date: 27-Jan-05
Time: 1:30 - 4:30 p.m.
Location: 212 Knott

Attendance

	Present/ (*)	Excused
SENATE MEMBERS		
Lisa Carlton, Vice Chair	X	
JD Alexander		
Jeff Atwater	X	
Mike Fasano	X	
Les Miller	X	
Burt Saunders	X	
Rod Smith	X	
Senate Totals	6	
HOUSE MEMBERS		
Joe Negron, Chair	X	
Gustavo Barreiro	X	
Kim Berfield	X	
Don Davis	X	
Ron Greenstein	X	
Will Kendrick	X	
Stan Mayfield		
House Totals	6	
COMMISSION ATTENDANCE		

Announce Quorum Present

Quorum = 4 Senators, 4 Representatives + 1 extra from either House

*** Indicates Present via Conf Call**

LEGISLATIVE BUDGET COMMISSION AGENDA

August 25, 2005

1:30 p.m. – 3:30 p.m.

Room 412, Knott Building

MEMBERS

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

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

I. Consideration of the following budget amendments for Fiscal Year 2005-06:

1. **Department of Business and Professional Regulation/Department of Financial Services**
(EOG#0070) *Jean Whitten, Director of Budget and Financial Management*
2. **Department of Management Services**
(EOG#0056) *Stu Pollins, Manager of Program Support-Enterprise Information Technology Systems*
3. **Department of Revenue**
(EOG#0063) *Lillie Bogan, Child Support Enforcement Program Director*
4. **Agency for Health Care Administration**
(EOG#0054) *Dyke Snipes, Assistant Deputy Secretary for Medicaid Finance*
5. **Department of Highway Safety and Motor Vehicles**
(EOG#0049) *Dave Westberry, Assistant Executive Director*
6. **Justice Administration Commission**
(EOG#0032) *Bob Wills, Chief Assistant Public Defender*
7. **Department of Transportation**
(EOG#0126) *Lowell Clary, Assistant Secretary for Finance and Administration*
8. **Department of Agriculture and Consumer Services**
(EOG#0051) *Craig Meyer, Deputy Commissioner*
(EOG#0060) *Craig Meyer, Deputy Commissioner*
9. **State Courts**
(EOG#0120) *Elisabeth Goodner, State Courts Administrator*
(EOG#0124) *Elisabeth Goodner, State Courts Administrator*

10. Department of State

(EOG#P-0028) *Mike Gomez, Budget Director*

(EOG#0095) *Mike Gomez, Budget Director*

11. Executive Office of the Governor

(EOG#P-0026) *Bo Taff, Deputy Director*

12. Department of Financial Services

(EOG#0071) *Rick Mahler, Deputy Chief of Staff*

(EOG#0073) *Jim Watford, Actuary for Workers' Compensation*

(EOG#0074) *Rick Mahler, Deputy Chief of Staff*

13. Department of Children and Families

(EOG#0085) *Bob Fagin, Assistant Secretary for Administration*

(EOG#0086) *Bob Fagin, Assistant Secretary for Administration*

(EOG#0101) *Lucy Hadi, Secretary, (She has Requested to go First!)*

14. Department of Juvenile Justice

(EOG#0061) *Harrison Guess, Director of Special Projects and Operations*

(EOG#0062) *Harrison Guess, Director of Special Projects and Operations*

(EOG#P-0022) *Harrison Guess, Director of Special Projects and Operations*

II. Other Business



Tom Lee
President of the Senate

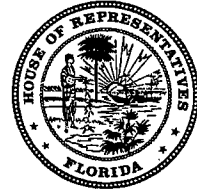
THE FLORIDA LEGISLATURE

LEGISLATIVE BUDGET COMMISSION

Location
221 The Capitol

Mailing Address
402 South Monroe Street
Tallahassee, Florida 32399-1300
(850) 488-6204

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



Allan G. Bense
Speaker of the House of Representatives

August 25, 2005

Mr. Michael Hansen, Director
Office of Policy and Budget
Executive Office of the Governor
1601 The Capitol
Tallahassee, FL 32399-0001

Dear Mr. Hansen:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on August 25, 2005, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

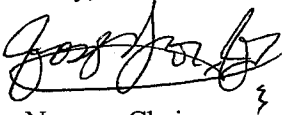
I. Consideration of the following budget amendments for Fiscal Year 2005-06:

1. **Department of Business and Professional Regulation/Department of Financial Services**
(EOG#0070).....APPROVED
2. **Department of Management Services**
(EOG#0056).....APPROVED
3. **Department of Revenue**
(EOG#0063).....APPROVED
4. **Agency for Health Care Administration**
(EOG#0054).....APPROVED
5. **Department of Highway Safety and Motor Vehicles**
(EOG#0049).....APPROVED
6. **Justice Administration Commission**
(EOG#0032).....APPROVED
7. **Department of Transportation**
(EOG#0126).....APPROVED
8. **Department of Agriculture and Consumer Services**

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Page 2

- (EOG#0051).....APPROVED
(EOG#0060).....APPROVED
- 9. State Courts**
(EOG#0120).....APPROVED
(EOG#0124).....APPROVED
- 10. Department of State**
(EOG#P-0028).....APPROVED
(EOG#0095).....APPROVED
- 11. Executive Office of the Governor**
(EOG#P-0026).....APPROVED
- 12. Department of Financial Services**
(EOG#0071).....APPROVED
(EOG#0073).....APPROVED
(EOG#0074).....APPROVED
- 13. Department of Children and Families**
(EOG#0085).....APPROVED
(EOG#0086).....APPROVED
(EOG#0101).....APPROVED
- 14. Department of Juvenile Justice**
(EOG#0061).....APPROVED
(EOG#0062).....APPROVED
(EOG#P-0022).....DEFERRED

Sincerely,



Joe Negron, Chair
Legislative Budget Commission

Enclosures

cc: Honorable Tom Gallagher, Chief Financial Officer

Line Item No	Budget Entity / Fund / Appropriation Category Title EAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION					
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release			
	JUSTICE ADMINISTRATION											
1021	<u>Public Defender, 17th Judicial Circuit</u> <i>Position and Salary Rate Adjustments:</i> Positions Salary Rate	0.0	574,000	0.0	574,000	0	574,000					
1019	General Revenue Special Categories Public Defender Operating Expenditures 21601700-103226-00-1000 Salaries and Benefits 21601700-01000-00-1000		(700,000)		(700,000)		700,000			(700,000)		700,000

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		Appropriation	Release	Appropriation	Release	Appropriation	Release
	HIGHWAY SAFETY AND MOTOR VEHICLES						
	Program: Licenses, Titles and Regulations Vehicle and Vessel Titles and Registration Services						
2566	Highway Safety Operating Trust Fund Other Personal Services 76250800-030000-00-2009	379,031	379,031	379,031	379,031	379,031	379,031
2091A	Administered Funds From Trust Funds Information Technology 49000000-100036-00-2732	(379,031)	(379,031)	(379,031)	(379,031)	(379,031)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	AGRICULTURE AND CONSUMER SERVICES								
	Program: Agricultural Economic Development Plant Pest and Disease Control								
GAA Sec. 35	General Revenue Transfer to Agricultural Emergency Eradication Trust Fund 42170600-100242-00-1000		10,000,000	10,000,000				10,000,000	
1467	Agricultural Emergency Eradication Trust Fund Special Category - Citrus Canker Eradication Program 42170600-100443-00-2360		10,000,000	10,000,000				10,000,000	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
	LAS/PBS Account Number						
	AGENCY FOR HEALTH CARE ADMINISTRATION						
	HEALTH CARE SERVICES (68500000)						
	MEDICAID EXECUTIVE DIRECTION/SUPPORT SERVICES (68500200)						
169	General Revenue Expense 68500200-040000-00-1000		(3,070,170)	(3,070,170)		(3,070,170)	(767,543)
169	Administrative Trust Fund Expense 68500200-040000-00-2021		(4,399,830)	(4,399,830)		(4,399,830)	(4,399,830)
	MEDICAID SERVICES TO INDIVIDUALS (68501400)						
203	General Revenue Physician Services 68501400-102541-00-1000		3,070,170	3,070,170		3,070,170	767,543
203	Medical Care Trust Fund Physician Services 68501400-102541-00-2474		4,399,830	4,399,830		4,399,830	4,399,830

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Release
MANAGEMENT SERVICES							
	Telecommunications Services Wireless Emergency Telephone System Trust Fund						
2731	Aid to Local Governments Distributions to Counties - Wireless 911 Telephone Systems 72900100-055610-00-2344		5,000,000	5,000,000		5,000,000	
2732	Aid to Local Governments Distributions to Service Providers - Wireless 911 Telephone Systems 72900100-055612-00-2344		(5,000,000)	(5,000,000)		(5,000,000)	

Line Item No	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve	Release	
AGRICULTURE AND CONSUMER SERVICES										
Program: Agricultural Economic Development Plant Pest and Disease Control										
GAA Sec. 36	General Revenue Transfer to General Inspection Trust Fund 42170600-100820-00-1000		3,928,315		3,928,315		3,928,315		3,928,315	
1469A	General Inspection Trust Fund Special Category - Citrus Canker Tree Compensation Program 42170600-104001-00-2321		3,928,315		3,928,315		3,928,315		3,928,315	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
JUVENILE JUSTICE							
	<u>Detention Centers</u>						
1071A	General Revenue Outsourced Detention Center Operations 80400100-100162-00-1000		(237,534)	(237,534)		(237,534)	
1068	Salaries and Benefits 80400100-010000-00-1000		198,278	198,278		198,278	
1069	Other Personal Services 80400100-030000-00-1000		7,174	7,174		7,174	
1070	Expenses 80400100-040000-00-1000		8,789	8,789		8,789	
1074	G/A - Contracted Services 80400100-100778-00-1000		23,293	23,293		23,293	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
JUVENILE JUSTICE							
1071A	Grants & Donations Trust Fund Outsourced Detention Center Operations 80400100-100162-00-2339		(2,173,972)	(2,173,972)		(2,173,972)	
1068	Shared County/State Juvenile Detention Trust Fund Salaries and Benefits 80400100-010000-00-2685		1,814,694	1,814,694		1,814,694	
1069	Other Personal Services 80400100-030000-00-2685		65,656	65,656		65,656	
1070	Expenses 80400100-040000-00-2685		80,441	80,441		80,441	
1074	G/A - Contracted Services 80400100-100778-00-2685		213,181	213,181		213,181	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
DEPARTMENT OF JUVENILE JUSTICE							
<u>Secure Residential Commitment</u>							
1180A	General Revenue Fund FCO - DMS Managed - G. Pierce Wood High Risk Facility 80800200-080078-03-1000		(19,061)	(19,061)		(19,061)	
1180B	FCO - DMS Managed - Martin High Risk Facility 80800200-080080-03-1000		(31,536)	(31,536)		(31,536)	
<u>Non-Secure Residential Commitment</u>							
<u>General Revenue Fund</u>							
1168A	FCO - DMS Managed - ICARE Baypoint Schools 80800100-080077-03-1000		50,597	50,597		50,597	
<u>Secure Residential Commitment</u>							
<u>Grants and Donations Trust Fund</u>							
1180A	FCO - DMS Managed - G. Pierce Wood High Risk Facility 80800200-080078-03-2339		(16,779)	(16,779)		(16,779)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title I.A.S./F.F.S. Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
DEPARTMENT OF JUVENILE JUSTICE							
1180B	<u>Secure Residential Commitment</u> Grants and Donations Trust Fund FCO - DMS Managed - Martin High Risk Facility 80800200-080080-03-2339		(75,349)	(75,349)		(75,349)	
1168A	<u>Non-Secure Residential Commitment</u> Grants and Donations Trust Fund FCO - DMS Managed - ICARE Baypoint Schools 80800100-080077-03-2339		92,128	92,128		92,128	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
REVENUE											
2855	Case Processing CSE Incentive Trust Fund Expense 73300600-040000-00-2075		720,267		720,267		720,267		720,267		720,267
2856	OCO 73300600-060000-00-2075		48,050		48,050		48,050		48,050		48,050
2855	Grants and Donations Trust Fund Expense 73300600-040000-00-2339		1,398,165		1,398,165		1,398,165		1,398,165		1,398,165
2856	OCO 73300600-060000-00-2339		93,275		93,275		93,275		93,275		93,275
2862	Remittance and Distribution CSE Incentive Trust Fund Expense 73300700-040000-00-2075		75,548		75,548		75,548		75,548		75,548

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR				APPROVED BY THE LEGISLATIVE BUDGET COMMISSION					
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
REVENUE													
2862	Remittance and Distribution Grants and Donations Trust Fund Expense 73300700-040000-00-2339		146,652	146,652		146,652		146,652			146,652		146,652
2870	Establishment CSE Incentive Trust Fund Expense 73300800-040000-00-2075		294,225	294,225		294,225		294,225			294,225		294,225
2870	Grants and Donations Trust Fund Expense 73300800-040000-00-2339		571,142	571,142		571,142		571,142			571,142		571,142
2878	Compliance CSE Incentive Trust Fund Expense 73300900-040000-00-2075		766,065	766,065		766,065		766,065			766,065		766,065
2879	OCO 73300900-060000-00-2075		8,616	8,616		8,616		8,616			8,616		8,616
2878	Grants and Donations Trust Fund Expense 73300900-040000-00-2339		1,487,067	1,487,067		1,487,067		1,487,067			1,487,067		1,487,067
2879	OCO 73300900-060000-00-2339		16,726	16,726		16,726		16,726			16,726		16,726

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/RBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Appropriation	Reserve	Reserve	Appropriation	Reserve	Release
2091A	ADMINISTERED FUNDS Administered Funds Trust Funds Information Technology 49000000-100036-00-2732		(5,625,798)	(5,625,798)			(5,625,798)		(5,625,798)

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
BUSINESS AND PROFESSIONAL REGULATION							
<u>Professional Regulation - Compliance and Enforcement</u>							
<i>Position and Salary Rate Adjustments</i>							
	Positions		(1,00)				
	Salary Rate		(27,915)				
2201	Professional Regulation Trust Fund Salaries & Benefits 79050100-010000-00-2547		(28,490)	(28,490)		(28,490)	(28,490)
2203	Expenses 79050100-040000-00-2547		(4,885)	(4,885)		(4,885)	(4,885)
2211	Transfer to DMS - Human Resources Svcs 79050100-107040-00-2547		(292)	(292)		(292)	(292)
<u>Standards and Licensure</u>							
2215	Professional Regulation Trust Fund Other Personal Services 79050200-030000-00-2547		(3,938)	(3,938)		(3,938)	(3,938)
2216	Expenses 79050200-040000-00-2547		(11,342)	(11,342)		(11,342)	(11,342)
2218	Legal Services Contract 79050200-100047-00-2547		(19,458)	(19,458)		(19,458)	(19,458)

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
FINANCIAL SERVICES											
	<u>Information Technology</u>										
2328	Insurance Regulatory Trust Fund Expenses 43010300-040000-00-2393		978,670		978,670				978,670		
	<u>State Financial Information and State Agency Accounting</u>										
	<u>Administrative Trust Fund</u>										
2351	Contracted Services 43200100-100777-00-2021		8,370,693		8,370,693		4,352,577		8,370,693		4,352,577
	<u>Insurance Regulatory Trust Fund</u>										
2351	Contracted Services 43200100-100777-00-2393		250,000		250,000		250,000		250,000		250,000

Line Item No.	Budget Entity / Fund / Appropriation Category Title EAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION				
		CF	Appropriation	Reserve	Appropriation	Reserve	Release	Appropriation	Reserve	Release		
	ADMINISTERED FUNDS											
	<u>Administered Funds</u>											
	Trust Funds											
2091A	Information Technology											
	43900000-100036-00-2732		(9,599,363)		(9,599,363)		(9,599,363)					

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION				
		CF	Appropriation	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release		
	FINANCIAL SERVICES											
N/A	<u>Workers' Compensation</u> Workers' Compensation Administration Trust Fund Transfer to Workers' Compensation Joint Underwriting Association 43600100-109977-00-2795		1,223,097		1,223,097		1,223,097		1,223,097			1,223,097

Line Item No.	Budget Entity / Fund / Appropriation Category Title LEAS/PBS Account Number	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION			
		CF	Appropriation	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release	
N/A	FINANCIAL SERVICES Funeral and Cemetery Services Insurance Regulatory Trust Fund Other Personal Services 43500500-030000-00-2393		431,248		431,248		431,248		431,248		431,248

Line Item No	Budget Entity / Fund / Appropriation Category Title LAS/PES Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release
CHILDREN AND FAMILIES									
Program Management & Compliance Federal Grants Trust Fund									
342A	G/A - Major Disasters 2004-05 Hurricane Charley - State Operations 60910505-109827-00-2261		3,017,192	3,017,192		3,017,192		3,017,192	
342B	G/A - Major Disasters 2004-05 Hurricane Frances - State Operations 60910505-109829-00-2261		1,626,690	1,626,690		1,626,690		1,626,690	
342C	G/A - Major Disasters 2004-05 Hurricane Ivan - State Operations 60910505-109831-00-2261		1,086,170	1,086,170		1,086,170		1,086,170	

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release
CHILDREN AND FAMILIES									
	Comprehensive Eligibility Services Position and Salary Rate Adjustments:								
	Positions		(495.0)	495.0				495	
	Salary Rate		(14,865,281)	14,865,281				14,865,281	
355	General Revenue Salaries and Benefits 60910702-010000-00-1000		(10,599,072)	(10,599,072)				(10,599,072)	(2,649,768)
356	Other Personal Services 60910702-030000-00-1000		423,784	423,784				423,784	105,946
357	Expenses 60910702-040000-00-1000		9,940,283	9,940,283				9,940,283	2,485,071
359	Grants/Aids-Contracted Services 60910702-100778-00-1000		235,005	235,005				235,005	58,751
355	Federal Grants Trust Fund Salaries and Benefits 60910702-010000-00-2261		(7,974,134)	(7,974,134)				(7,974,134)	(7,974,134)

Line Item No.	Budget Entity / Fund / Appropriation Category Title I-AS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
CHILDREN AND FAMILIES										
	Comprehensive Eligibility Services (cont.)									
	Federal Grants Trust Fund									
356	Other Personal Services 60910702-030000-00-2261		42,000	42,000	42,000			42,000		42,000
357	Expenses 60910702-040000-00-2261		7,749,351	7,749,351	7,749,351			7,749,351		7,749,351
359	Grants/Aids-Contracted Services 60910702-100778-00-2261		182,783	182,783	182,783			182,783		182,783
	Welfare Transition Trust Fund									
355	Salaries and Benefits 60910702-010000-00-2401		(751,660)	(751,660)	(751,660)			(751,660)		(751,660)
356	Other Personal Services 60910702-030000-00-2401		4,000	4,000	4,000			4,000		4,000
357	Expenses 60910702-040000-00-2401		730,252	730,252	730,252			730,252		730,252
359	Grants/Aids-Contracted Services 60910702-100778-00-2401		17,408	17,408	17,408			17,408		17,408

Line Item No.	Budget Entity / Fund / Appropriation Category Title LARS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION					
		CF	Appropriation	Appropriation	Reserve	Release	Appropriation	Reserve	Release			
STATE												
Sec. 42 GAA	<u>Elections</u> Grants and Donations Trust Fund Special Category - Statewide Voter Registration System Help America Vote Act (HAVA) 45100200-100495-00-2339		7,188,500	7,188,500		7,188,500		7,188,500	7,188,500			7,188,500
2091A	<u>Administered Funds - Trust Funds</u> Information Technology 49000000-100036-00-2732		(7,188,500)	(7,188,500)				(7,188,500)				(7,188,500)

Line Item No.	Budget Entity / Fund / Appropriation Category Title LEAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
DEPARTMENT OF CHILDREN AND FAMILIES							
248	Information Technology Working Capital Trust Fund Computer Related Expenses 60900202-100644-00-2792		3,467,256	3,467,256		3,467,256	3,467,256
260	Assistant Secretary for Administration Administrative Trust Fund DCF Data Center 60900203-210008-00-2021		3,467,256	3,467,256		3,467,256	3,467,256
ADMINISTERED FUNDS							
2091A	Trust Funds Information Technology 49000000-100036-00-2732		(3,467,256)	(3,467,256)		(3,467,256)	(3,467,256)

Line Item No	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	REQUESTED BY AGENCY		RECOMMENDED BY CHIEF JUSTICE		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve
STATE COURT SYSTEM							
COURT OPERATIONS – ADMINISTERED FUNDS							
<i>Position and Salary Rate Adjustments:</i>							
2999	POSITIONS	(11.0)	0	(11.0)	0	(11)	0
	SPECIAL CATEGORIES						
	DUE PROCESS CONTINGENCY FUND						
	22020100-105410-00-1000		0				
COURT OPERATIONS – CIRCUIT COURTS							
<i>Position and Salary Rate Adjustments</i>							
	POSITIONS	11.0	396,968	11.0	396,968	11	396,968
	SALARY RATE						
GENERAL REVENUE FUND							
3008	SALARIES AND BENEFITS						
	22300100-010000-00-1000		545,201				545,201
3020	STATE COURTS DUE PROCESS COSTS						
	22300100-105420-00-1000		(545,201)				(545,201)

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY		RECOMMENDED BY CHIEF JUSTICE		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Appropriation	Reserve	Appropriation	Reserve	Release
	LAS/PBS Account Number							
	STATE COURT SYSTEM							
	COURT OPERATIONS - CIRCUIT COURTS GENERAL REVENUE							
3010	EXPENSES 22300100-040000-00-1000		(5,000,000)	(5,000,000)		(5,000,000)		
N/A	GRANT-IN-AIDS - PLANT CITY COURTHOUSE 22300100-050802-00-1000		5,000,000	5,000,000		5,000,000		5,000,000

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
		CF	Appropriation	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	LAS/PBS Account Number DEPARTMENT OF STATE									
	45100200 - Elections Position and Salary Rate Adjustments : Positions Rate	0	382,052		382,052			382,052		