

Andy Gardiner President of the Senate

# THE FLORIDA LEGISLATURE LEGISLATIVE BUDGET COMMISSION

Location 201 Capitol

#### Mailing Address

404 South Monroe Street Tallahassee, Florida 32399-1100 (850)487-5140

Senator Tom Lee, Chair Representative Richard Corcoran, Vice Chair Legislature's Website: http://www.leg.state.fl.us



Steve Crisafulli Speaker of the House of Representatives

September 12, 2016

Ms. Cynthia Kelly, Director Office of Policy and Budget Executive Office of the Governor 1601 The Capitol Tallahassee, FL 32399-0001

### Dear Ms. Kelly:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on September 12, 2016, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

- II. Consideration of the following budget amendments for Fiscal Year 2016-2017:

A. State Court System	
B2017-0108	APPROVED
B. Department of Management Services	
B2017-0116	APPROVED
C. Department of Financial Services	
B2017-0081	APPROVED
D. Office of Early Learning	
B2017-0050	APPROVED
E. Department of Children and Families	
B2017-0113	
B2017-0114	APPROVED
F. Agency for Health Care Administration	
B2017-0106	APPROVED
B2017-0107	APPROVED

G.	Department	of	<b>Transportation</b>
	TT/0017 0000		

W2017-0022	OVED
W2017-0023 APPRO	OVED
W2017-0024	OVED
W2017-0025	OVED
W2017-0026	OVED

### III. Other Business

Clerks of Court Budget Request ......APPROVED

Sincerely,

Tom Lee, Chair

Legislative Budget Commission

Enclosures

cc: Honorable Jeff Atwater, Chief Financial Officer

### The Florida Senate

### **JOINT COMMITTEE ATTENDANCE**

COMMITTEE: Joint Legislative Budget Commission

MEETING DATE: Monday, September 12, 2016

TIME: 1:30—3:30 p.m.

PLACE: Pat Thomas Committee Room, 412 Knott Building

SENATE MEMBERS	Present	Absent	Present	Absent	HOUSE MEMBERS
Lee, Alt. Chair	Х		X		Corcoran, Alt. Chair
Braynon	X		X		Cruz
Galvano	X		X		Fresen
Garcia	X		X		Hudson
Grimsley		Excused		Excused	Ingram
Jovner	Х		Х	Excused	Metz
Joyner Simmons	X		Х		Williams
TOTALS	6	1	6	1	TOTALS

# **APPEARANCE RECORD**

9/11/2016 (Deliver BOTH copies of this form to the Senator or Senate Professional S	Staff conducting the meeting)
Meeting Date	Bill Number (if applicable)
Topic <u>Legislative Budget Commission</u>	Amendment Barcode (if applicable)
Name PK Jameson	- 전
Job Title State Courts Admin.	
Address 500 S. Duyal St.	Phone 922-5081
Tallahassee FL 32399	Email jamesonp @f/courts
City State Zip	
	peaking: In Support Against ir will read this information into the record.)
Representing State Courts System	
Appearing at request of Chair: Yes No Lobbyist regist	ered with Legislature:  Yes  No
While it is a Senate tradition to encourage public testimony, time may not permit all meeting. Those who do speak may be asked to limit their remarks so that as many	persons wishing to speak to be heard at this persons as possible can be heard.

This form is part of the public record for this meeting.

# **APPEARANCE RECORD**

Deliver BOTH copies of this form to the Senato	or or Senate Professional Staff conducting the meeting)
Meeting Date	Bill Number (if applicable)
Topic MS Bulgat 15	mond mouf  Amendment Barcode (if applicable)
Name / Sishand //er	1.41
Job Title Bully 1 Dinec	for 12
Address Street Punt Many	Service Phone 402-2975
	Email
City State	Zip
Speaking: For Against Information	Waive Speaking: In Support Against (The Chair will read this information into the record.)
Representing	
Appearing at request of Chair: Yes No	Lobbyist registered with Legislature: Yes No
While it is a Senate tradition to encourage public testimony, tim	e may not permit all persons wishing to speak to be heard at this

meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

### **APPEARANCE RECORD**

Meeting Date (Deliver BOTH copies of this form to the Senator or	Senate Professional Staff conducting the meeting)  Bill Number (if applicable)
Topic LBC	Amendment Barcode (if applicable)
Name Teri Madson	
Job Title Director, Furance + Bud	get
Address Larson Blds	Phone 413-2100
Street	teri, mad sin @ Emailtereds mufloridação, com
City State	Zip
Speaking: For Against Information	Waive Speaking: In Support Against (The Chair will read this information into the record.)
Representing DFS - Budget Amer	d# 0081
	Lobbyist registered with Legislature: Yes No
While it is a Senate tradition to encourage public testimony, time n	nay not permit all persons wishing to speak to be heard at this

meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

# **APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting) Medting Date Bill Number (if applicable) Amendment Barcode (if applicable) Address Phone **Email** Speaking: For Against Information Waive Speaking: | In Support Against (The Chair will read this information into the record.) Appearing at request of Chair: Yes Lobbyist registered with Legislature:

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

### **APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

9/12/11	To the state of th
Meeting Date	Bill Number (if applicable)
Topic LBC- Budget Amendments	Amendment Barcode (if applicable
Name Kinberry MMunay	E1G-\$2017-0114
Job Title CF6	
Address 1317 Winewood Blud.	Phone (80) 717-4133
Street	
Tallahassen RL 3	2399 Email Kimberly monuvaya
City State	Zip myffamilies. com
Speaking: For Against Information	Waive Speaking: In Support Against (The Chair will read this information into the record.)
Representing Dept of Children Familia	es
Appearing at request of Chair: Yes No Lobb	yist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

### **APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional S	Staff conducting the meeting)
Meeting Date	Bill Number (if applicable)
Topic BOICLE BOICT  Name And BHICKS	Amendment Barcode (if applicable)
Job Title CFO	
Address 2727 Wahan Drive	Phone 850 412 3815
Street  IGNA  FL 32308  City State Zip	Email antahicks Patra mythida
Speaking: For Against Information Waive S	
Representing Agency for Heath Care.	Administration
Appearing at request of Chair: Yes No Lobbyist regist	ered with Legislature: Yes No
While it is a Senate tradition to encourage public testimony, time may not permit all	persons wishing to speak to be heard at this

meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

### **APPEARANCE RECORD**

9/12/16	(Deliver BOTH copies of this form to the Senate	or or Senate Professional S	taff conducting the	e meeting)
Meeting Date	*)			Bill Number (if applicable)
Topic Budge	t Amendments			Amendment Barcode (if applicable
Name JM 10	pyola			
Job Title Secre	lary			
Address <u>605</u> S	uwannee St.		Phone	414-5206
Street	assee FL	32399	Email 1	n. boxold@dot.
City  Speaking: For	State Against Information		peaking: ir will read this	State. H. US In Support Against s information into the record.)
Representing	1. Separtment o	ftransp	ortation	m
Appearing at request o	of Chair: Yes No	Lobbyist registe	ered with L	egislature: XYes No
While it is a Senate tradition	n to encourage public testimony, tim	ne may not permit all	persons wish	ing to speak to be heard at this

meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

# **APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date	Bill Number (if applicable)
Topic CCOC CLERK BU	Amendment Barcode (if applicable)
Name KEN BURKE	
Job Title VICE CHRIR CCOC	- PINKURU CLOCK OF COURT
Address 3/5 Count ST	4 Proce 727.464.754/
CLOARUNTER FE	33751 Email MOURIES MY PINICAN
City State	Zip Carl all
Speaking: For Against Information	on Waive Speaking: In Support Against (The Chair will read this information into the record.)
RepresentingCLCRK ON COUR	TO OPERATIONS COMPORATION
Appearing at request of Chair: Yes N	Lobbyist registered with Legislature: Yes X No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

# APPEARANCE RECORD

	or or Senate Professional Staff conducting the meeting)  Bill Number (if applicable)
Topic Clerk of Courts Budget R Name Nicholas Thomas	
Job Title Clark of Courts, Gadsden Co	unty
Address 10 East Tefferion St.	Phone (850) 875-8601 4702
City State	32351 Email nthomas P gadsden elek
Speaking: For Against Information	Waive Speaking: In Support Against (The Chair will read this information into the record.)
Representing Gadsden Clarks Office	
Appearing at request of Chair: Yes No	Lobbyist registered with Legislature: Yes No
M/hile it is a Consta tradition to anacurase mublic testimon.	a management and a state of the

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

LBC Form #13 BUDGET AMENDMENT FORM Date: 9/15/2016 Page 1 of 23

<b>DEPART</b>	MENT:		FISCAL YEAR		FY 2016-17		Legislative Budget Comm	ission Item?	Yes		
				Statutory Authority:				Legislative Consultation:		Yes	
	State Court System			Agency Log#:		0001 17 Review Period:		From: 8/29/2016 To: 9/12/20		2016	
				EOG Log#:		B0108		Date Sent on Consultation	:	8/29/2016	
Line Item	, , , ,			REQUESTED BY AGENCY	<u>'</u>	RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Court Oper/Appellate Court										
	General Revenue Fund										
	Expenses										
3134	22100600-040000-00-1000		309,000		77,250	309,000		77,250	309,000		77,250
	Operating Capital Outlay										
3135	22100600-060000-00-1000		102,500		25,625	102,500		25,625	102,500		25,625
	Contracted Services										
3137	22100600-100777-00-1000		106,500		26,625	106,500		26,625	106,500		26,625
	Lease/Purchase/Equipment										
3141	22100600-105281-00-1000		(518,000)		(129,500)	(518,000)		(129,500)	(518,000)		(129,500)

LBC Form #13 BUDGET AMENDMENT FORM Date: 9/15/2016 Page 2 of 23

<b>DEPART</b>	MENT:		FISCAL YEAR		FY 2016-17		Legislative Budget Commi	ission Item?	Yes		
				Statutory Authority:				Legislative Consultation:		Yes	
	Department of Management Services			Agency Log#:		DMS 1617 04-72900200		Review Period:		From: 8/29/2016 To: 9/12/2	016
	20pa:			EOG Log#:		Date Sent on Consultatio		n: 8/29/2016			
Line Item				REQUESTED BY AGENCY	1		COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Wireless Services										
	Operating Trust Fund										
	G/A-Implementation Grants										
	72900200-100197-00-2510		4,009,037	1,281,399	2,727,638	4,009,037	1,281,399	2,727,638	4,009,037	1,281,399	2,727,638
	Highway Safety										
	Highway Safety Oper Tf										
	G/A-Implementation Grants 76100100-100197-00-2009			4,009,037	(4,009,037)		4,009,037	(4,009,037)		4,009,037	(4,009,037)

LBC Form #13 BUDGET AMENDMENT FORM Date: 9/15/2016 Page 3 of 23

DEPARTMENT:	FISCAL YEAR	FY 2016-17	Legislative Budget Commission Item?	Yes
	Statutory Authority:		Legislative Consultation:	Yes
Department of Financial Services	Agency Log#:	17-01	Review Period:	From: 8/29/2016 To: 9/12/2016
Department of Financial Services	EOG Log#:	B0081	Date Sent on Consultation:	8/29/2016

		_									
Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number			REQUESTED BY AGENCY			COMMENDED BY GOVERN	OR Release		BY LEGISLATIVE BUDGET	
NO.	St Finan Info/St Agy Acctg	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Kelease	Appropriation	Reserve/Mandatory	Release
	ot i mair imorot Agy Accig										
	Salary Rate		(459, 164)			(459, 164)			(459, 164)		
	Positions		(10)			(10)			(10)		
	General Revenue Fund										
	Salaries And Benefits										
2313	43200100-010000-00-1000		(506,250)		(253,125)	(506,250)		(253,125)	(506,250)		(253,125)
2010	Expenses		(300,230)		(233,123)	(300,230)		(200,120)	(300,230)		(233,123)
2315	43200100-040000-00-1000		(26,775)		(13,388)	(26,775)		(13,388)	(26,775)		(13,388)
	Contracted Services		, , ,			, , ,		, , ,	, , ,		, , ,
2317	43200100-100777-00-1000		(5,475)		(2,738)	(5,475)		(2,738)	(5,475)		(2,738)
	Operation/Motor Vehicles										
2318	43200100-102289-00-1000		(2,325)		(2,325)	(2,325)		(2,325)	(2,325)		(2,325)
	Salary Incentive Payments										
2320	43200100-103290-00-1000		(2,340)		(2,340)	(2,340)		(2,340)	(2,340)		(2,340)
	Fire & Arson Investigation										
	Salary Rate		(6,410,973)			(6,410,973)			(6,410,973)		
	Positions		(122)			(122)			(122)		
	Insurance Reg Tf										
	Salaries And Benefits										
2343	43300300-010000-00-2393		(6,694,001)		(6,694,001)	(6,694,001)		(6,694,001)	(6,694,001)		(6,694,001)
	Other Personal Services										
2344	43300300-030000-00-2393		(15,707)		(15,707)	(15,707)		(15,707)	(15,707)		(15,707)
	Expenses										
2345	43300300-040000-00-2393		(1,399,938)		(1,399,938)	(1,399,938)		(1,399,938)	(1,399,938)		(1,399,938)
00.40	Operating Capital Outlay		4								
2346	43300300-060000-00-2393 Contracted Services		(169,057)		(169,057)	(169,057)		(169,057)	(169,057)		(169,057)
2347	43300300-100777-00-2393		(131,531)		(131,531)	(131,531)		(131,531)	(131,531)		(131,531)
2047	On-Call Fees		(131,331)		(131,331)	(101,001)		(101,001)	(101,001)		(131,331)
2348	43300300-102261-00-2393		(252,500)		(252,500)	(252,500)		(252,500)	(252,500)		(252,500)
	Operation/Motor Vehicles		, ,		, , ,	, , ,		, , ,	, , ,		, ,
2349	43300300-102289-00-2393		(137,925)		(137,925)	(137,925)		(137,925)	(137,925)		(137,925)
	Salary Incentive Payments										
2350	43300300-103290-00-2393		(72,343)		(72,343)	(72,343)		(72,343)	(72,343)		(72,343)
0054	Supp Firefighters Comp		4								4
2351	43300300-103725-00-2393 Lease/Purchase/Equipment		(6,000)		(6,000)	(6,000)		(6,000)	(6,000)		(6,000)
2352	43300300-105281-00-2393		(31,363)		(31,363)	(31,363)		(31,363)	(31,363)		(31,363)
2002	Tr/Dms/Hr Svcs/Stw Contrct		(31,363)		(31,363)	(31,363)		(31,363)	(31,363)		(31,303)
2353	43300300-107040-00-2393		(27,913)		(27,913)	(27,913)		(27,913)	(27,913)		(27,913)
	Fire Mrshl Admn & Sup Srvs		(=1,010)		(21,3010)	(21)010)		(21,1010)	(21,3010)		(=1,010)
	Salary Rate	1	(475,377)			(475,377)			(475,377)		

LBC Form #13 BUDGET AMENDMENT FORM Date: 9/15/2016 Page 4 of 23

DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Statutory Authority: Yes Review Period: Agency Log#: 17-01 From: 8/29/2016 To: 9/12/2016 **Department of Financial Services** EOG Log#: B0081 Date Sent on Consultation: 8/29/2016

Line Item No. LAS/PBS Account Number CF Appropriation Category Title LAS/PBS Account Number CF Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory	ease
Positions (9) Insurance Reg Tf Salaries And Benefits 43300500-010000-00-2393 (486,196) (486,196) (486,196) (486,196)	ease
Insurance Reg Tf	
Salaries And Benefits 2366 43300500-010000-00-2393 (486,196) (486,196) (486,196) (486,196)	İ
Salaries And Benefits 2366 43300500-010000-00-2393 (486,196) (486,196) (486,196) (486,196)	
2366 43300500-010000-00-2393 (486,196) (486,196) (486,196) (486,196)	ļ
	ļ
Other Personal Services	(486,196)
	(40.000)
2367 43300500-030000-00-2393 (10,800) (10,800) (10,800) (10,800) (10,800)	(10,800)
2368 43300500-040000-00-2393 (91,316) (91,316) (91,316) (91,316)	(91,316)
Operating Capital Outlay	(01,010)
2369 43300500-060000-00-2393 (153,000) (153,000) (153,000) (153,000)	(153,000)
Arson Lab-Bldg Rep/Maint	ļ
2389   43300500-080940-16-2393	(108,317)
Arson Lab-Bldg Rep/Maint (23,000) (115,000) (23,000) (115,000) (23,000) (115,000)	(00,000)
2376   43300500-080940-17-2393 (115,000) (23,000) (115,000) (23,000) (115,000)	(23,000)
2370 43300500-100777-00-2393 (59,250) (59,250) (59,250)	(59,250)
Lease/Purchase/Equipment	(,,
2374 43300500-105281-00-2393 (3,150) (3,150) (3,150) (3,150)	(3,150)
Insurance Fraud	ļ
Coloni Data	ļ
Salary Rate     (10,218,909)     (10,218,909)       Positions     (194)	ļ
	ļ
Fed Law Enforcement Tf	
	ļ
Expenses Constant Con	
2409 43500300-040000-00-2719 (151,600) (151,600) (151,600) (151,600)	(151,600)
Operating Capital Outlay     (303,057)	(303,057)
Contracted Services	(303,037)
2412   43500300-100777-00-2719	(96,900)
	ļ
Insurance Reg Tf	ļ
Salaries And Benefits	ļ
Salaries And Benefits	(10,525,543)
Other Personal Services (10,323,543)	(10,020,040)
2408   43500300-030000-00-2393 (33,750) (33,750) (33,750)	(33,750)
Expenses	ļ
2409     43500300-040000-00-2393     (1,559,175)     (1,559,175)     (1,559,175)	(1,559,175)
Operating Capital Outlay	// a==\
2410 43500300-060000-00-2393 (1,275) (1,275) (1,275) (1,275) (1,275)	(1,275)
2411 43500300-100522-00-2393 (1,277,735) (1,277,735) (1,277,735) (1,277,735)	(1,277,735)
Contracted Services (1,217,133)	(.,,,,,,,,,,)
2412 43500300-100777-00-2393 (198,986) (198,986) (198,986) (198,986)	(198,986)
Operation/Motor Vehicles	

LBC Form #13 BUDGET AMENDMENT FORM Date: 9/15/2016 Page 5 of 23

DEPARTMENT:	FISCAL YEAR	FY 2016-17	Legislative Budget Commission Item?	Yes
	Statutory Authority:		Legislative Consultation:	Yes
Department of Financial Services	Agency Log#:	17-01	Review Period:	From: 8/29/2016 To: 9/12/2016
Department of Financial Services	EOG Log#:	B0081	Date Sent on Consultation:	8/29/2016

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENC			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No. 2413	LAS/PBS Account Number 43500300-102289-00-2393	CF Appropriation	Reserve/Mandatory	Release	Appropriation (440,000)	Reserve/Mandatory	Release	Appropriation (440,000)	Reserve/Mandatory	Release
2413	Risk Management Insurance	(112,6	90)	(112,690)	(112,690)		(112,690)	(112,690)		(112,690)
2414	43500300-103241-00-2393	(167,1	14)	(167,144)	(167,144)		(167,144)	(167,144)		(167,144)
2717	Salary Incentive Payments	(107,1	111)	(107,144)	(107,144)		(107,144)	(107,144)		(107,144)
2415	43500300-103290-00-2393	(151,8	72)	(151,872)	(151,872)		(151,872)	(151,872)		(151,872)
	Lease/Purchase/Equipment			( = ,= ,	( , , , ,		( - , - ,	( - , - ,		( - /- /
2416	43500300-105281-00-2393	(35,4	35)	(35,435)	(35,435)		(35,435)	(35,435)		(35,435)
	Tr/Dms/Hr Svcs/Stw Contrct									
2417	43500300-107040-00-2393	(44,1	10)	(44,110)	(44,110)		(44,110)	(44,110)		(44,110)
	Workers' Comp Admin Tf									
	Salaries And Benefits									
2407	43500300-010000-00-2795	(156,7	10)	(450.740)	(450.740)		(450.740)	(450.740)		(450.740)
2407	Tr/Dms/Hr Svcs/Stw Contrct	(156,7	10)	(156,716)	(156,716)		(156,716)	(156,716)		(156,716)
2417	43500300-107040-00-2795	(7	55)	(755)	(755)		(755)	(755)		(755)
	Fire/Arson Investigations	(,	50)	(100)	(100)		(100)	(100)		(100)
	Salary Rate	6,410,973			6,410,973			6,410,973		
	Positions	122			122			122		
	Insurance Reg Tf									
	Octobro Act Books									
	Salaries And Benefits									
	43700100-010000-00-2393 Other Personal Services	6,694,0	J1	6,694,001	6,694,001		6,694,001	6,694,001		6,694,001
	43700100-030000-00-2393	15,7	77	15,707	15,707		15,707	15,707		15,707
	Expenses	15,7		13,707	13,707		13,707	13,707		13,707
	43700100-040000-00-2393	1,399,9	38	1,399,938	1,399,938		1,399,938	1,399,938		1,399,938
	Operating Capital Outlay	,,,,,,		,,	,,		,,	,,,,,,,,		,,
	43700100-060000-00-2393	169,0	57	169,057	169,057		169,057	169,057		169,057
	Contracted Services									
	43700100-100777-00-2393	131,5	31	131,531	131,531		131,531	131,531		131,531
	On-Call Fees									
	43700100-102261-00-2393	252,5	00	252,500	252,500		252,500	252,500		252,500
	Operation/Motor Vehicles									
	43700100-102289-00-2393	137,9	25	137,925	137,925		137,925	137,925		137,925
	Salary Incentive Payments 43700100-103290-00-2393	72,3	10	72,343	72,343		72,343	72,343		72,343
	Supp Firefighters Comp	12,3	+5	72,343	72,343		72,343	12,343		12,343
	43700100-103725-00-2393	6,0	00	6,000	6,000		6,000	6,000		6,000
	Lease/Purchase/Equipment	5,0	,,	0,000	0,000		0,000	0,000		0,000
	43700100-105281-00-2393	31,3	63	31,363	31,363		31,363	31,363		31,363
	Tr/Dms/Hr Svcs/Stw Contrct									
	43700100-107040-00-2393	27,9	13	27,913	27,913		27,913	27,913		27,913
_	Forensic Services									
								l		
	Salary Rate	475,377			475,377			475,377		
	Positions	l la	I	I	la	I	_	la	_	_

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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Statutory Authority: Yes Agency Log#: 17-01 Review Period: From: 8/29/2016 To: 9/12/2016 **Department of Financial Services** EOG Log#: B0081 Date Sent on Consultation: 8/29/2016

			LOG LOG#.		50001		Date dent on consultation		0/23/2010	SLATIVE BUDGET COMMISSION			
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED B	Y LEGISLATIVE BUDGET	COMMISSION			
No.	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release			
	Insurance Reg Tf												
	0.1.1.0.15.00												
	Salaries And Benefits												
	43700200-010000-00-2393 Other Personal Services	486,196		486,196	486,196		486,196	486,196		486,196			
	43700200-030000-00-2393	10,800		10,800	10,800		10,800	10,800		40.000			
	Expenses	10,600		10,800	10,600		10,600	10,800		10,600			
	43700200-040000-00-2393	91,316		91,316	91,316		91,316	91,316		91,316			
	Operating Capital Outlay			21,212				0.,0.0					
	43700200-060000-00-2393	153,000		153,000	153,000		153,000	153,000		153,000			
	Arson Lab-Bldg Rep/Maint												
	43700200-080940-16-2393	108,317		108,317	108,317		108,317	108,317		108,317			
	Arson Lab-Bldg Rep/Maint												
	43700200-080940-17-2393	115,000		23,000	115,000		23,000	115,000		23,000			
	Contracted Services												
	43700200-100777-00-2393	59,250		59,250	59,250		59,250	59,250		59,250			
	Lease/Purchase/Equipment 43700200-105281-00-2393	3,150		3,150	3,150		3,150	3,150		3,150			
	Insurance Fraud	3,130		3,130	3,130		3,130	3,130		3,130			
	Salary Rate	10,218,909			10,218,909			10,218,909					
	Positions	194			194			194					
	Falls Falls was 17												
ì	Fed Law Enforcement Tf												
	Expenses												
	43700300-040000-00-2719	151,600		151,600	151,600		151,600	151,600		151,600			
	Operating Capital Outlay	,,,,,,		,,,,,	,,,,,			,,,,,,		,,,,,,			
	43700300-060000-00-2719	303,057		303,057	303,057		303,057	303,057		303,057			
	Contracted Services												
	43700300-100777-00-2719	96,900		96,900	96,900		96,900	96,900		96,900			
	Insurance Reg Tf												
ì	Insurance Reg 11												
	Salaries And Benefits												
	43700300-010000-00-2393	10,525,543		10,525,543	10,525,543		10,525,543	10,525,543		10,525,543			
	Other Personal Services			, ,			, ,	, ,		, ,			
	43700300-030000-00-2393	33,750		33,750	33,750		33,750	33,750		33,750			
	Expenses												
	43700300-040000-00-2393	1,559,175		1,559,175	1,559,175		1,559,175	1,559,175		1,559,175			
	Operating Capital Outlay												
	43700300-060000-00-2393	1,275		1,275	1,275		1,275	1,275		1,275			
	Trans To Jac For Pip Fraud 43700300-100522-00-2393	1,277,735		1,277,735	1,277,735		1,277,735	1,277,735		1,277,735			
	Contracted Services	1,211,135		1,211,135	1,211,133		1,211,130	1,211,135		1,211,133			
	43700300-100777-00-2393	198,986		198,986	198,986		198,986	198,986		198,986			
	Operation/Motor Vehicles	. 22,000		. 22,000			111,000			,			
	43700300-102289-00-2393	112,690		112,690	112,690		112,690	112,690		112,690			

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DEPARTMENT:	FISCAL YEAR	FY 2016-17	Legislative Budget Commi	ssion Item?	Yes
	Statutory Authority:		Legislative Consultation:		Yes
Department of Financial Services	Agency Log#:	17-01	Review Period:		From: 8/29/2016 To: 9/12/2016
Department of 1 mancial Services	EOG Log#:	B0081	Date Sent on Consultation	:	8/29/2016
The Boundary of the Control of the C	DECLIFOTED BY ACENOY	DECOMMENDED BY COVERNOR			NA FORM ATIVE BURGET COMMISSION

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY			COMMENDED BY GOVERN		APPROVED E		
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Risk Management Insurance										
	43700300-103241-00-2393		167,144		167,144	167,144		167,144	167,144		167,144
	Salary Incentive Payments										
	43700300-103290-00-2393		151,872		151,872	151,872		151,872	151,872		151,872
	Lease/Purchase/Equipment										
	43700300-105281-00-2393		35,435		35,435	35,435		35,435	35,435		35,435
	Tr/Dms/Hr Svcs/Stw Contrct										
	43700300-107040-00-2393		44,110		44,110	44,110		44,110	44,110		44,110
	Workers' Comp Admin Tf										
	Salaries And Benefits										
	43700300-010000-00-2795		156,716		156,716	156,716		156,716	156,716		156,716
	Tr/Dms/Hr Svcs/Stw Contrct										
	43700300-107040-00-2795		755		755	755		755	755		755
	Fiscal Integrity										
	Salary Rate		459,164			459,164			459,164		
	Positions		10			10			10		
	General Revenue Fund										
	Salaries And Benefits										
	43700400-010000-00-1000		506,250		253,125	506,250		253,125	506,250		253,125
	Expenses		000,200		200,120	000,200		200,120	000,200		200,120
	43700400-040000-00-1000		26,775		13,388	26,775		13,388	26,775		13,388
	Contracted Services		., .		.,	., .		.,	-, -		,,,,,,
	43700400-100777-00-1000		5,475		2,738	5,475		2,738	5,475		2,738
	Operation/Motor Vehicles					·					
	43700400-102289-00-1000		2,325		2,325	2,325		2,325	2,325		2,325
	Salary Incentive Payments										
	43700400-103290-00-1000		2,340		2,340	2,340		2,340	2,340		2,340

G/A - School Readiness

48220400-103114-00-2098

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Date: 9/15/2016

**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 1617-01 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: Office of Early Learning EOG Log#: B0050 8/29/2016 Date Sent on Consultation: Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Pgm: Early Learning Svcs Child Care/Dev Blk Grnt Tf

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**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes B-0040 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: Department of Children and Families EOG Log#: B0113 8/29/2016 Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Information Technology Federal Grants Trust Fund Computer Related Expenses 319 60900202-100644-00-2261 463,449 463,449 463,449 463,449 463,449 463,449 Sub Abuse/Mntl Hlth Fasams

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Date: 9/15/2016

**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes B-0038 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: Department of Children and Families EOG Log#: B0114 8/29/2016 Date Sent on Consultation: Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Economic Self Sufficiency Federal Grants Trust Fund Refugee/Entrant Assistance 60910708-110154-00-2261 377 19,949,109 19,949,109 19,949,109 19,949,109 19,949,109 19,949,109

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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Review Period: Agency Log#: E17-011 From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0106 Date Sent on Consultation: 8/29/2016

									APPROVED BY LEGISLATIVE BUDGET COMMISSION   ropriation   Reserve/Mandatory   Release				
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION			
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release			
	Children Special Hlth Care												
	General Revenue Fund												
	Contracted Services												
173	68500100-100777-00-1000	1,189		297	1,189		297	1,189		297			
	G/A-Contract Svcs-Fhk Admn												
174	68500100-100784-00-1000	30,963		7,741	30,963		7,741	30,963		7,741			
	G/A-FI Healthy Kids Dental												
175	68500100-102336-00-1000	79,193		19,798	79,193		19,798	79,193		19,798			
	Medikids												
176	68500100-102340-00-1000	78,967		19,742	78,967		19,742	78,967		19,742			
	Childrens Med Svcs Network												
177	68500100-102342-00-1000	(190,312)		(47,578)	(190,312)		(47,578)	(190,312)		(47,578)			
	Children Special Hlth Care												
	Overte Avil Bounds on Tr												
	Grants And Donations Tf												
	0												
470	Contracted Services												
173	68500100-100777-00-2339 Medikids	34,127		34,127	34,127		34,127	34,127		34,127			
176	68500100-102340-00-2339	0.500.000		0.500.000	0.500.000		0.500.000	0.500.000		0.500.000			
176	Childrens Med Svcs Network	3,589,280		3,589,280	3,589,280		3,589,280	3,589,280		3,589,280			
177	68500100-102342-00-2339	429,997		429,997	429,997		429,997	429,997		429,997			
177	Children Special HIth Care	429,997		429,997	429,997		429,997	429,997		429,997			
	Children Special Filth Care												
	Medical Care Trust Fund												
	Medical Care Trust Fund												
	G/A-FI Healthy Kids Corp												
172	68500100-100031-00-2474	12,623,330		12,623,330	12,623,330		12,623,330	12,623,330		12,623,330			
	G/A-FI Healthy Kids Corp	12,020,000		12,020,000	12,020,000		12,020,000	12,020,000		12,020,000			
172	68500100-100031-00-2474	4,226,491		4,226,491	4,226,491		4,226,491	4,226,491		4,226,491			
	Contracted Services	1,223,101		1,220, 10	1,220, 101		1,220,101	1,220,101		1,220,101			
173	68500100-100777-00-2474	26,472		26,472	26,472		26,472	26,472		26,472			
	G/A-Contract Svcs-Fhk Admn			,						,			
174	68500100-100784-00-2474	1,476,491		1,476,491	1,476,491		1,476,491	1,476,491		1,476,491			
	G/A-FI Healthy Kids Dental	,,		, 5,	, 5,151		, 5,101	, 5,.5.		, 5,151			
175	68500100-102336-00-2474	1,771,378		1,771,378	1,771,378		1,771,378	1,771,378		1,771,378			
	Medikids	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,===	, ,=		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,=		, ,,,,,,,,,			
176	68500100-102340-00-2474	1,766,796		1,766,796	1,766,796		1,766,796	1,766,796		1,766,796			
	Childrens Med Svcs Network	, , , , , , , , , , , , , , , , , , , ,		,,	,,		,,	,,,		,,			
177	68500100-102342-00-2474	(4,226,491)		(4,226,491)	(4,226,491)		(4,226,491)	(4,226,491)		(4,226,491)			
				( , 15,151)	( , 15,151)		( , 15,151)	( , 15,151)		( , , , , , , , ,			
	· ·	1 1	<u> </u>					1		1			

DEPARTMENT:

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Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Review Period: Agency Log#: E17-008 From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0107 **Date Sent on Consultation:** 8/29/2016

			EOG Log#:		B0107		Date Sent on Consultation		0/29/2016			
Line Iten			REQUESTED BY AGENCY			COMMENDED BY GOVERN			Y LEGISLATIVE BUDGET			
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release		
	Medicaid Serv/Individuals											
	General Revenue Fund											
	Adult Dental, Visual & Hear											
193	68501400-100060-00-1000	(3,035,203)		(758,801)	(3,035,203)		(758,801)	(3,035,203)		(758,801)		
194	Case Management 68501400-100311-00-1000	331,706		82,927	331,706		82,927	331,706		82,927		
195	Community Mental Health Sv 68501400-100616-00-1000	15,031,565		3,757,891	15,031,565		3,757,891	15,031,565		3,757,891		
100	Comm Mh Svcs-Mma	10,001,000		3,737,031	10,001,000		3,737,031	13,031,303		3,737,031		
196	68501400-100620-00-1000 Child Health Screening Svc	(9,987,175)		(2,496,794)	(9,987,175)		(2,496,794)	(9,987,175)		(2,496,794)		
198	68501400-101026-00-1000	(2,909,607)		(727,402)	(2,909,607)		(727,402)	(2,909,607)		(727,402)		
199	G/A-Rural Hosp Fin Asst 68501400-101240-00-1000	(1,220,185)		(305,046)	(1,220,185)		(305,046)	(1,220,185)		(305,046)		
200	Family Planning 68501400-101246-00-1000	(310,135)		(77,534)	(310,135)		(77,534)	(310,135)		(77,534)		
200	Healthy Start Services	(310,133)		(77,334)	(310,133)		(11,554)	(310,133)		(11,554)		
202	68501400-101405-00-1000	8,235		2,059	8,235		2,059	8,235		2,059		
203	Home Health Services 68501400-101561-00-1000	(6,181,428)		(1,545,357)	(6.101.400)		(4 545 257)	(6.104.400)		(1,545,357)		
203	Hospice Services	(0,101,420)		(1,545,357)	(6,181,428)		(1,545,357)	(6,181,428)		(1,545,357)		
204	68501400-101575-00-1000	(2,287,967)		(571,992)	(2,287,967)		(571,992)	(2,287,967)		(571,992)		
205	Graduate Medical Education 68501400-101581-00-1000	36,000		9,000	36,000		9,000	36,000		9,000		
	Hospital Inpatient Service						·			·		
206	68501400-101582-00-1000 Regular Disprop Share	35,038,198		8,759,550	35,038,198		8,759,550	35,038,198		8,759,550		
207	68501400-101583-00-1000	1,220,185		305,046	1,220,185		305,046	1,220,185		305,046		
	Medicaid Crossover Service											
209	68501400-101586-00-1000 Hospital Insurance Benefit	(4,547,398)		(1,136,850)	(4,547,398)		(1,136,850)	(4,547,398)		(1,136,850)		
210	68501400-101589-00-1000	1,812,238		453,060	1,812,238		453,060	1,812,238		453,060		
211	Hospital Outpatient Svcs 68501400-101596-00-1000	911,052		227,763	911,052		227,763	911,052		227,763		
	Other Lab & X-Ray Services			,,	,			***,***		,,		
212	68501400-102324-00-1000 Other Fee For Service	(8,340,880)		(2,085,220)	(8,340,880)		(2,085,220)	(8,340,880)		(2,085,220)		
213	68501400-102325-00-1000	87,187,804		21,796,951	87,187,804		21,796,951	87,187,804		21,796,951		
	Patient Transportation											
214	68501400-102387-00-1000 Personal Care Services	(4,924,579)		(1,231,145)	(4,924,579)		(1,231,145)	(4,924,579)		(1,231,145)		
215	68501400-102538-00-1000	(2,042,441)		(510,610)	(2,042,441)		(510,610)	(2,042,441)		(510,610)		
216	Physician/Hcp Svcs 68501400-102542-00-1000	6,809,683		1,702,421	6,809,683		1,702,421	6,809,683		1,702,421		
	Therapy Services											
217	68501400-102543-00-1000 Prepaid Health Plans	(4,977,765)		(1,244,441)	(4,977,765)		(1,244,441)	(4,977,765)		(1,244,441)		
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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Review Period: Agency Log#: E17-008 From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0107 **Date Sent on Consultation:** 8/29/2016

		EOG Log#:		Date Sent on Consultation:			0/29/2016			
Line Item	m Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED B	D BY LEGISLATIVE BUDGET COMMISSION	
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
218	68501400-102673-00-1000	(118,645,706	5)	(29,661,427)	(118,645,706)		(29,661,427)	(118,645,706)		(29,661,427)
	Prescribed Medicine/Drugs									
219	68501400-102681-00-1000	36,929,452	2	9,232,363	36,929,452		9,232,363	36,929,452		9,232,363
	Medicare Part D Payment									
220	68501400-102683-00-1000	40,876,027	<b>'</b>	10,219,007	40,876,027		10,219,007	40,876,027		10,219,007
221	Private Duty Nursing Svcs 68501400-102685-00-1000	(0.500.045		(0.400.544)	(0.500.045)		(0.400.544)	(0.500.045)		(0.400.544)
221	Stw Inpatient Psych Svcs	(8,530,045	0)	(2,132,511)	(8,530,045)		(2,132,511)	(8,530,045)		(2,132,511)
222	68501400-103560-00-1000	376,700	)	94,175	376,700		94,175	376,700		94,175
	Supplemental Medical Ins	010,100		54,176	010,100		04,170	070,700		54,170
223	68501400-103724-00-1000	12,436,296	3	3,109,074	12,436,296		3,109,074	12,436,296		3,109,074
	Clinic Services									
224	68501400-103742-00-1000	(64,345,327	")	(16,086,332)	(64,345,327)		(16,086,332)	(64,345,327)		(16,086,332)
	Medicaid Serv/Individuals									
	Grants And Donations Tf									
	G/A-Rural Hosp Fin Asst									
199	68501400-101240-00-2339	(3,534,825	5)	(3,534,825)	(3,534,825)		(3,534,825)	(3,534,825)		(3,534,825)
	Hospice Services	(2,22 1,22	,	(0,000,000)	(=,===,		(5,55 1,525)	(=,==,,===)		(5,55 1,525)
204	68501400-101575-00-2339	(1,650,384	l)	(1,650,384)	(1,650,384)		(1,650,384)	(1,650,384)		(1,650,384)
	Hospital Inpatient Service									
206	68501400-101582-00-2339	1,332	2	1,332	1,332		1,332	1,332		1,332
	Regular Disprop Share									
207	68501400-101583-00-2339	3,534,825	5	3,534,825	3,534,825		3,534,825	3,534,825		3,534,825
208	Low Income Pool 68501400-101584-00-2339	404 505		404 505	121,565		404 505	404 505		121,565
200	Hospital Outpatient Svcs	121,565		121,565	121,303		121,565	121,565		121,505
211	68501400-101596-00-2339	2,857	,	2,857	2,857		2,857	2,857		2,857
	Other Fee For Service	2,00.		2,001	2,001		2,001	2,001		2,001
	68501400-102325-00-2339	2,374,989	)	2,374,989	2,374,989		2,374,989	2,374,989		2,374,989
	Physician/Hcp Svcs									
216	68501400-102542-00-2339	(8,279,803	3)	(8,279,803)	(8,279,803)		(8,279,803)	(8,279,803)		(8,279,803)
	Prepaid Health Plans									
218	68501400-102673-00-2339	188,701,023	3	188,701,023	188,701,023		188,701,023	188,701,023		188,701,023
219	Prescribed Medicine/Drugs 68501400-102681-00-2339	44 475 570		44 475 570	44 475 570		44 475 570	44 475 570		44 475 570
219	Prescribed Medicine/Drugs	11,475,570	'	11,475,570	11,475,570		11,475,570	11,475,570		11,475,570
219	68501400-102681-00-2339	8,154,049		8,154,049	8,154,049		8,154,049	8,154,049		8,154,049
2.0	Clinic Services	0,104,040		0,104,040	0,104,040		0,104,040	0,104,040		0,104,040
224	68501400-103742-00-2339	(724,605	5)	(724,605)	(724,605)		(724,605)	(724,605)		(724,605)
	Medicaid Serv/Individuals									
	Health Care Trust Fund									
	Hospice Services									
204	68501400-101575-00-2003	(4,840,597	<u>,</u>	(4,840,597)	(4,840,597)		(4,840,597)	(4,840,597)		(4,840,597)
_~ '	Other Fee For Service	(-1,0-10,007	<u>'</u>	(4,040,001)	(-1,0-10,001)		(1,010,001)	(4,040,007)		(4,040,007)
	68501400-102325-00-2003	4,840,597	,	4,840,597	4,840,597		4,840,597	4,840,597		4,840,597
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DEPARTMENT:

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Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Review Period: Agency Log#: E17-008 From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0107 **Date Sent on Consultation:** 8/29/2016

					B0107		Date Sent on Consultation	0/29/2010		
Line Iter			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED BY LEGISLATIVE BUDGE		COMMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Medicaid Serv/Individuals									
	Medical Care Trust Fund									
	Adult Dental, Visual & Hear									
193	68501400-100060-00-2474	(4,749,365)		(4,749,365)	(4,749,365)		(4,749,365)	(4,749,365)		(4,749,365)
194	Case Management 68501400-100311-00-2474	842,146		842,146	842,146		842,146	842,146		842,146
195	Community Mental Health Sv 68501400-100616-00-2474	29,491,498		29,491,498	29,491,498		29,491,498	29,491,498		29,491,498
	Comm Mh Svcs-Mma									
196	68501400-100620-00-2474 Devel Eval & Interv/Part C	(16,846,692)		(16,846,692)	(16,846,692)		(16,846,692)	(16,846,692)		(16,846,692)
197	68501400-100919-00-2474 Child Health Screening Svc	(92,507)		(92,507)	(92,507)		(92,507)	(92,507)		(92,507)
198	68501400-101026-00-2474	(4,715,332)		(4,715,332)	(4,715,332)		(4,715,332)	(4,715,332)		(4,715,332)
199	G/A-Rural Hosp Fin Asst 68501400-101240-00-2474	(5,505,183)		(5,505,183)	(5,505,183)		(5,505,183)	(5,505,183)		(5,505,183)
	Family Planning									
200	68501400-101246-00-2474 Healthy Start Services	(2,791,218)		(2,791,218)	(2,791,218)		(2,791,218)	(2,791,218)		(2,791,218)
202	68501400-101405-00-2474 Home Health Services	(8,235)		(8,235)	(8,235)		(8,235)	(8,235)		(8,235)
203	68501400-101561-00-2474	(9,700,898)		(9,700,898)	(9,700,898)		(9,700,898)	(9,700,898)		(9,700,898)
00.4	Hospice Services									
204	68501400-101575-00-2474 Graduate Medical Education	(13,754,970)		(13,754,970)	(13,754,970)		(13,754,970)	(13,754,970)		(13,754,970)
205	68501400-101581-00-2474	(36,000)		(36,000)	(36,000)		(36,000)	(36,000)		(36,000)
206	Hospital Inpatient Service	475 400 770		475 400 770	175 100 770		475 400 770	475 400 770		475 400 770
206	68501400-101582-00-2474 Regular Disprop Share	175,160,773		175,160,773	175,160,773		175,160,773	175,160,773		175,160,773
207	68501400-101583-00-2474	80,185,222		80,185,222	80,185,222		80,185,222	80,185,222		80,185,222
208	Low Income Pool 68501400-101584-00-2474	(121,565)		(121,565)	(121,565)		(121,565)	(121,565)		(121,565)
200	Medicaid Crossover Service	(121,303)		(121,303)	(121,303)		(121,303)	(121,505)		(121,303)
209	68501400-101586-00-2474	(7,115,587)		(7,115,587)	(7,115,587)		(7,115,587)	(7,115,587)		(7,115,587)
210	Hospital Insurance Benefit 68501400-101589-00-2474	2,800,446		2,800,446	2,800,446		2,800,446	2,800,446		2,800,446
211	Hospital Outpatient Svcs 68501400-101596-00-2474	2,462,411		0.400.444	2,462,411		0.400.444	0.400.444		2,462,411
211	Other Lab & X-Ray Services	2,462,411		2,462,411	2,462,411		2,462,411	2,462,411		2,462,411
212	68501400-102324-00-2474 Other Fee For Service	(13,063,664)		(13,063,664)	(13,063,664)		(13,063,664)	(13,063,664)		(13,063,664)
213	68501400-102325-00-2474	154,182,643		154,182,643	154,182,643		154,182,643	154,182,643		154,182,643
214	Patient Transportation 68501400-102387-00-2474	(22,760,922)		(22,760,922)	(22,760,922)		(22,760,922)	(22,760,922)		(22,760,922)
215	Personal Care Services	(474.045)		(474.045)	(474.045)		(471.045)	(474.045)		(474.045)
215	68501400-102538-00-2474 Physician/Hcp Svcs	(171,245)		(171,245)	(171,245)		(171,245)	(171,245)		(171,245)
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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Agency Log#: E17-008 Review Period: From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0107 Date Sent on Consultation: 8/29/2016

				50 E5g#.			Date dent on consultation.				
Line Iter	Budget Entity / Fund / Appropriation Category Title	Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION			
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	
216	68501400-102542-00-2474	(1,235,053)		(1,235,053)	(1,235,053)		(1,235,053)	(1,235,053)		(1,235,053)	
	Therapy Services										
217	68501400-102543-00-2474	(7,844,755)		(7,844,755)	(7,844,755)		(7,844,755)	(7,844,755)		(7,844,755)	
040	Prescribed Medicine/Drugs										
219	68501400-102681-00-2474	54,860,438		54,860,438	54,860,438		54,860,438	54,860,438		54,860,438	
221	Private Duty Nursing Svcs 68501400-102685-00-2474	(40.047.474)		(40.047.474)	(40.047.474)		(40.047.474)	(40.047.474)		(40.047.474)	
221	Stw Inpatient Psych Svcs	(13,347,474)		(13,347,474)	(13,347,474)		(13,347,474)	(13,347,474)		(13,347,474)	
222	68501400-103560-00-2474	683,854		683,854	683,854		683,854	683,854		683,854	
	Supplemental Medical Ins	000,004		000,004	000,004		000,004	000,004		000,004	
223	68501400-103724-00-2474	23,069,555		23,069,555	23,069,555		23,069,555	23,069,555		23,069,555	
	Clinic Services	.,,		-,,	-,,		.,,	-,,		.,,	
224	68501400-103742-00-2474	(101,934,395)		(101,934,395)	(101,934,395)		(101,934,395)	(101,934,395)		(101,934,395)	
	Hospital Inpatient Service										
206	68501400-101582-00-2474	48,512,281		48,512,281	48,512,281		48,512,281	48,512,281		48,512,281	
	Medicaid Serv/Individuals										
	Refugee Assistance Tf										
	Adult Dental, Visual & Hear										
193	68501400-100060-00-2579	(307,319)		(307,319)	(307,319)		(307,319)	(307,319)		(307,319)	
400	Comm Mh Svcs-Mma										
196	68501400-100620-00-2579	(48,857)		(48,857)	(48,857)		(48,857)	(48,857)		(48,857)	
198	Child Health Screening Svc 68501400-101026-00-2579	(1,800)		(1,800)	(1,800)		(1,800)	(1,800)		(1,800)	
130	Family Planning	(1,600)		(1,800)	(1,000)		(1,000)	(1,800)		(1,800)	
200	68501400-101246-00-2579	(6,748)		(6,748)	(6,748)		(6,748)	(6,748)		(6,748)	
	Home Health Services	(6,1.10)		(0,1.10)	(0,7.10)		(0,1.10)	(0,1.10)		(0,1.0)	
203	68501400-101561-00-2579	(29,592)		(29,592)	(29,592)		(29,592)	(29,592)		(29,592)	
	Hospital Inpatient Service	, , ,		, , ,			, , ,	, , ,			
206	68501400-101582-00-2579	536,591		536,591	536,591		536,591	536,591		536,591	
	Hospital Outpatient Svcs										
211	68501400-101596-00-2579	265,812		265,812	265,812		265,812	265,812		265,812	
	Other Lab & X-Ray Services										
212	68501400-102324-00-2579	(271,423)		(271,423)	(271,423)		(271,423)	(271,423)		(271,423)	
	Other Fee For Service										
	68501400-102325-00-2579 Patient Transportation	1,891,251		1,891,251	1,891,251		1,891,251	1,891,251		1,891,251	
214	68501400-102387-00-2579	(109,910)		(109,910)	(109,910)		(109,910)	(109,910)		(109,910)	
214	Physician/Hcp Svcs	(109,910)		(109,910)	(109,910)		(109,910)	(109,910)		(109,910)	
216	68501400-102542-00-2579	277,650		277,650	277,650		277,650	277,650		277,650	
	Prepaid Health Plans	211,000		2.1,000	2.1,000		211,000	2.1,000		2.1,000	
218	68501400-102673-00-2579	10,196,551		10,196,551	10,196,551		10,196,551	10,196,551		10,196,551	
	Prescribed Medicine/Drugs										
219	68501400-102681-00-2579	21,702,337		21,702,337	21,702,337		21,702,337	21,702,337		21,702,337	
	Prescribed Medicine/Drugs										
219	68501400-102681-00-2579	178,234		178,234	178,234		178,234	178,234		178,234	
	Supplemental Medical Ins										
223	68501400-103724-00-2579	(14,993)	l l	(14,993)	(14,993)		(14,993)	(14,993)		(14,993)	

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DEPARTMENT: FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes Review Period: Agency Log#: E17-008 From: 8/29/2016 To: 9/12/2016 Agency for Health Care Administration EOG Log#: B0107 Date Sent on Consultation: 8/29/2016

Line Item			REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET		COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Clinic Services										
224	68501400-103742-00-2579		(467,645)		(467,645)	(467,645)		(467,645)	(467,645)		(467,645)
	Medicaid Long Term Care										
	General Revenue Fund										
	Assistive Care Services										
227	68501500-100602-00-1000		846,840		211,710	846,840		211,710	846,840		211,710
	Home & Community Based Svc										
228	68501500-101554-00-1000		3,880		970	3,880		970	3,880		970
	Icf/Dd Community										
230	68501500-101649-00-1000		(1,484,953)		(371,238)	(1,484,953)		(371,238)	(1,484,953)		(371,238)
	Nursing Home Care										
231	68501500-102233-00-1000		3,914,933		978,733	3,914,933		978,733	3,914,933		978,733
	Medicaid Long Term Care										
	Medical Care Trust Fund										
	Assistive Care Services										
227	68501500-100602-00-2474		1,482,303		1,482,303	1,482,303		1,482,303	1,482,303		1,482,303
	Home & Community Based Svc										
228	68501500-101554-00-2474		(3,880)		(3,880)	(3,880)		(3,880)	(3,880)		(3,880)
	Icf/Id - Sunland Center										
229	68501500-101644-00-2474		6,683,703		6,683,703	6,683,703		6,683,703	6,683,703		6,683,703
	Icf/Dd Community										
230	68501500-101649-00-2474		(2,452,523)		(2,452,523)	(2,452,523)		(2,452,523)	(2,452,523)		(2,452,523)
	Nursing Home Care										
231	68501500-102233-00-2474		5,911,637		5,911,637	5,911,637		5,911,637	5,911,637		5,911,637
	St Mental Health Hosp Prg										
233	68501500-103556-00-2474		(815,144)		(815,144)	(815,144)		(815,144)	(815,144)		(815,144)
	Mntl Hlth Hosp Dispr Share										
234	68501500-103559-00-2474		(72,236,154)		(72,236,154)	(72,236,154)		(72,236,154)	(72,236,154)		(72,236,154)
	Tb Hosp Dispr Share										
235	68501500-103602-00-2474		(2,443,885)		(2,443,885)	(2,443,885)		(2,443,885)	(2,443,885)		(2,443,885)
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**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 55-17-11 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: **Department of Transportation** EOG Log#: W0022 8/29/2016 Date Sent on Consultation: Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item No. LAS/PBS Account Number Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Pgm: Highway Operations St Transport (Primary) Tf Hiway Safety Constr/Grants 55150200-088796-17-2540 1899 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000

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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Agency Log#: 55-17-03 **Review Period:** From: 8/29/2016 To: 9/12/2016 **Department of Transportation** EOG Log#: W0023 Date Sent on Consultation: 8/29/2016

Line Item	Budget Entity / Fund / Appropriation Category Title			RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION			
No.		CF Appropriatio	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Pgm: Transp Systems Dev									
	R-O-W Acg/Bridge Const Tf									
	R-O-W Acq/Bridge Const 11									
	Right-Of-Way Land Acq									
1860	55100100-088777-17-2586	46.0	1,842	46,911,842	46,911,842		46,911,842	46,911,842		46,911,842
1000	Preliminary Engr Consult	40,0	1,042	40,311,042	40,511,042		40,311,042	40,511,042		40,511,042
1867	55100100-088849-17-2586	1	1,482	131,482	131,482		131,482	131,482		131,482
	Right-Of-Way Support		,	101,102	101,102		101,102	101,102		101,102
1868	55100100-088853-17-2586	3,9	9,113	3,919,113	3,919,113		3,919,113	3,919,113		3,919,113
	Pgm: Transp Systems Dev	,		, ,				, ,		, ,
	St Transport (Primary) Tf									
	Transp Planning Consult									
1857	55100100-088704-17-2540	5,8	8,359	5,838,359	5,838,359		5,838,359	5,838,359		5,838,359
	Aviation Dev/Grants									
1858	55100100-088719-17-2540	11,8	4,770	11,804,770	11,804,770		11,804,770	11,804,770		11,804,770
	Public Transit Dev/Grants									
1859	55100100-088774-17-2540	59,2	2,631	59,272,631	59,272,631		59,272,631	59,272,631		59,272,631
	Right-Of-Way Land Acq									
1860	55100100-088777-17-2540	227,7	9,912	227,749,912	227,749,912		227,749,912	227,749,912		227,749,912
4000	Seaport Grants 55100100-088794-17-2540									
1863	Rail Development/Grants	9,6	5,093	9,665,093	9,665,093		9,665,093	9,665,093		9,665,093
1865	55100100-088808-17-2540	44.5	3,491	41,563,491	41,563,491		41,563,491	41,563,491		41,563,491
1005	Intermodal Develop/Grants	41,5	3,491	41,503,491	41,563,491		41,565,491	41,503,491		41,503,491
1866	55100100-088809-17-2540	6.0	1,765	6,921,765	6,921,765		6,921,765	6,921,765		6,921,765
1000	Preliminary Engr Consult	0,0	11,703	0,321,703	0,321,703		0,521,705	0,321,703		0,321,703
1867	55100100-088849-17-2540	115,3	5.124	115,335,124	115,335,124		115,335,124	115,335,124		115,335,124
	Right-Of-Way Support	,	-,		,			,		
1868	55100100-088853-17-2540	31,9	1,449	31,941,449	31,941,449		31,941,449	31,941,449		31,941,449
	Transport Planning Grants	,		, ,				, ,		, ,
1869	55100100-088854-17-2540	10,1	5,858	10,195,858	10,195,858		10,195,858	10,195,858		10,195,858
	FI Rail Enterprise									
	St Transport (Primary) Tf									
	Construct Inspect Consult									
1871	55100500-088718-17-2540		60,000	50,000	50,000		50,000	50,000		50,000
4070	Public Transit Dev/Grants									
1872	55100500-088774-17-2540	8,5	0,170	8,590,170	8,590,170		8,590,170	8,590,170		8,590,170
1070	Bridge Construction			200 000	000 000		202.202	000.000		202.222
1873	55100500-088799-17-2540 Rail Development/Grants	2	0,000	200,000	200,000		200,000	200,000		200,000
1874	55100500-088808-17-2540	04.0	5,098	84,395,098	84,395,098		84,395,098	84,395,098		84,395,098
1074	Intermodal Develop/Grants	84,3	5,050	04,393,098	04,393,098		04,393,098	04,395,098		04,395,098
1875	55100500-088809-17-2540		7,942	87,942	87,942		87,942	87,942		87,942
10.0	Pgm: Highway Operations		,	07,342	01,542		07,342	01,342		07,342
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DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2016-17 Yes Statutory Authority: Yes Agency Log#: 55-17-03 **Review Period:** From: 8/29/2016 To: 9/12/2016 **Department of Transportation** EOG Log#: W0023 Date Sent on Consultation: 8/29/2016

Line It	tem   Budget Entity / Fund / Appropriation Category Title   REQUESTED BY AGENCY						COMMENDED BY GOVERN	IOD	APPROVED BY LEGISLATIVE BUDGET COMMISSION		
Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	Appropriation	REQUESTED BY AGENCY Reserve/Mandatory	Release	Appropriation RE	Reserve/Mandatory	Release	APPROVED E Appropriation	Reserve/Mandatory	COMMISSION Release
140.	EASIF BS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	R-O-W Acq/Bridge Const Tf										
	The Windy Bridge Const II										
	Construct Inspect Consult										
1896	55150200-088718-17-2586		100,402		100,402	100,402		100,402	100,402		100,402
	Bridge Construction				, .				, .		, .
1901	55150200-088799-17-2586		51,599		51,599	51,599		51,599	51,599		51,599
	Pgm: Highway Operations		·		,	•		,	·		·
	St Transport (Primary) Tf										
	Sib Loan Repayments										
1888	55150200-080047-17-2540		361,848		361,848	361,848		361,848	361,848		361,848
	Sm Cty Resurface Assist Pg										
1889	55150200-085575-17-2540		2,652,172		2,652,172	2,652,172		2,652,172	2,652,172		2,652,172
	Sm County Outreach Program										
1890	55150200-085576-17-2540		3,671,438		3,671,438	3,671,438		3,671,438	3,671,438		3,671,438
	County Transportation Prgs										
1891	55150200-088572-17-2540		16,496,257		16,496,257	16,496,257		16,496,257	16,496,257		16,496,257
	Bond Guarantee										
1892	55150200-088703-17-2540		1,441,858		1,441,858	1,441,858		1,441,858	1,441,858		1,441,858
4000	Highway Maintenance Contr										
1893	55150200-088712-17-2540		4,603,001		4,603,001	4,603,001		4,603,001	4,603,001		4,603,001
4004	Intrastate Highway Constr										
1894	55150200-088716-17-2540		416,990,508		416,990,508	416,990,508		416,990,508	416,990,508		416,990,508
1895	Arterial Highway Constr 55150200-088717-17-2540		04 040 007		04.040.007	04.040.007		04.040.007	04 040 007		04.040.007
1095	Construct Inspect Consult		64,916,067		64,916,067	64,916,067		64,916,067	64,916,067		64,916,067
1896	55150200-088718-17-2540		59,480,649		59,480,649	59,480,649		59.480.649	59.480.649		59,480,649
1030	Hiway Safety Constr/Grants		59,460,049		39,460,049	59,460,049		59,460,049	59,460,049		59,460,049
1899	55150200-088796-17-2540		13,275,970		13,275,970	13,275,970		13,275,970	13,275,970		13,275,970
1000	Resurfacing		10,270,070		10,270,070	10,210,010		10,270,070	10,210,010		10,210,010
1900	55150200-088797-17-2540		55,607,461		55,607,461	55,607,461		55,607,461	55,607,461		55,607,461
	Bridge Construction				52,521,121	20,201,101			22,021,121		22,021,121
1901	55150200-088799-17-2540		28,328,104		28,328,104	28,328,104		28,328,104	28,328,104		28,328,104
	Hwy Beautification Grants										
1903	55150200-088850-17-2540		1,052,000		1,052,000	1,052,000		1,052,000	1,052,000		1,052,000
	Materials And Research										
1904	55150200-088857-17-2540		451,223		451,223	451,223		451,223	451,223		451,223
	Bridge Inspection										
1905	55150200-088864-17-2540		3,572,267		3,572,267	3,572,267		3,572,267	3,572,267		3,572,267
	Econ Dev/Transp Projects										
1906	55150200-088865-17-2540		7,268,498		7,268,498	7,268,498		7,268,498	7,268,498		7,268,498
1	Traffic Engr Consultants										
1907	55150200-088866-17-2540		11,934,878		11,934,878	11,934,878		11,934,878	11,934,878		11,934,878
1	Local Government Reimburse										
1908	55150200-088867-17-2540		20,613		20,613	20,613		20,613	20,613		20,613
	G/A 2014/Spring Flood-Wp										
1	55150200-089939-17-2540	1 1	871,467		871,467	871,467	l	871,467	871,467		871,467

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DEPARTMENT: FISCAL YEAR Legislative Budget Commission Item? Legislative Consultation: FY 2016-17 Yes Statutory Authority: Yes Review Period: Agency Log#: 55-17-03 From: 8/29/2016 To: 9/12/2016 **Department of Transportation** EOG Log#: W0023 **Date Sent on Consultation:** 8/29/2016

1948   1,467,468		EOG Log#:					W0023 Date Sent on Consultation: 6/29/2016				
St. Tumphe Enterprise   St. Tumphe (Primary) TI   St. Tumphe (Primar	Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	,	RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION		
ST Transport (Primary) TI  1977 1977 1978 1979 1978 1979 1979 197	No.		Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
Highway Manchemanics Contri Spiritor-Operator 17-17-2540 Highway Manchemanics Contri Spiritor-Operator 17-17-2540 Spiritor-Operator		FI's Turnpike Enterprise									
1947		St Transport (Primary) Tf									
1947		Highway Maintenance Contr									
Installate Highway Construct	1947		25,000		25,000	25,000		25,000	25,000		25,000
1948   55180100-088716-17-75-50		Intrastate Highway Constr									
1949   55190100-088718-17-2540   320.0000   320.000   320.000   320.000   320.000   320.000   320.000   320.000   320.000   320.000	1948		41,669		41,669	41,669		41,669	41,669		41,669
Parliminary Engr Consult		Construct Inspect Consult									
1983   55180100-088764-17-2540   2.571,942   2.571,9	1949	55180100-088718-17-2540	320,000		320,000	320,000		320,000	320,000		320,000
Tail Cyperation Contracts   Sels   Find   Sels		Preliminary Engr Consult									
55/80/100-088876-17-2540   651:970	1953		2,521,942		2,521,942	2,521,942		2,521,942	2,521,942		2,521,942
Tolls Sys Equip & Develop		· · · · · · · · · · · · · · · · · · ·									
55180100-088922-17-2364   473.600	1956		651,970		651,970	651,970		651,970	651,970		651,970
Fis Tumpike Enterprise Tumpike Gen Reserve TI  Intrastate Highway Constru I											
Tumpike Gen Reserve TT  Intraslate Highway Constr  1948   55180100-088716-17-2326   13.467.488	1958		473,600		473,600	473,600		473,600	473,600		473,600
Intrastate Highway Constr		FI's Turnpike Enterprise									
55180100-0887/16-17-2326   13,467,488   13		Turnpike Gen Reserve Tf									
55180100-0887/16-17-2326   13,467,488   13		Intrastate Highway Constr									
Construct Inspect Consult   September   September   Consult   September   Sept	1948	,	13,467,488		13,467,488	13,467,488		13,467,488	13,467,488		13,467,488
Right-Ol-Way Land Acq		Construct Inspect Consult			, ,	, ,		, ,	, ,		, ,
55180100-088777-17-2326   6,598,471   6,	1949	55180100-088718-17-2326	90,760		90,760	90,760		90,760	90,760		90,760
Bridge Construction 55180100-088799-17-2326 309.220 30		Right-Of-Way Land Acq									
55180100-088799-17-2326   309,220   200,220	1950	55180100-088777-17-2326	6,598,471		6,598,471	6,598,471		6,598,471	6,598,471		6,598,471
Preliminary Engr Consult											
1953   55180100-088849-17-2326   14,622,15			309,220		309,220	309,220		309,220	309,220		309,220
Right-Of-Way Support		, ,									
1954   55180100-088853-17-2326   2,785,549   2,785,5	1953		14,622,156		14,622,156	14,622,156		14,622,156	14,622,156		14,622,156
Turmpike Sys Equip & Devel	4054										
1957   55180100-088920-17-2326   679,751   6	1954		2,785,549		2,785,549	2,785,549		2,785,549	2,785,549		2,785,549
FI's Turnpike Enterprise  Turnpike Renew/Replace Tf  Intrastate Highway Constr  1948 55180100-088716-17-2324 1,611,642 1,611,6	1057		070 754		070 754	070 754		070 754	070 754		070 754
Turnpike Renew/Replace Tf  Intrastate Highway Constr  1948	1957		679,751		6/9,/51	6/9,/51		6/9,/51	6/9,/51		6/9,/51
Intrastate Highway Constr  1948		FTS Tumpike Enterprise									
1948   55180100-088716-17-2324   1,611,642		Turnpike Renew/Replace Tf									
1948   55180100-088716-17-2324   1,611,642		Intrastate Highway Constr									
Construct Inspect Consult 1949	1948		1.611.642		1.611.642	1.611.642		1.611.642	1.611.642		1.611.642
1949 55180100-088718-17-2324 46,221 4			1,511,01		.,	.,		.,,,	.,		.,
Resurfacing 1951 55180100-088797-17-2324 5,162,595 5,162	1949	·	46.221		46.221	46,221		46,221	46.221		46.221
1951			-,		-,	-,		-,	-,		-,
Bridge Construction 1952 55180100-088799-17-2324 501,000 Freliminary Engr Consult 501,000 501,000 501,000 501,000	1951		5,162,595		5,162,595	5,162,595		5,162,595	5,162,595		5,162,595
Preliminary Engr Consult					, ,,,,,	, , , , , , , , ,		, ,,,,,	, , , , , , , , , , , , , , , , , , , ,		, ,
	1952	55180100-088799-17-2324	501,000		501,000	501,000		501,000	501,000		501,000
1953     55180100-088849-17-2324     2,419,277     2,419,277     2,419,277		Preliminary Engr Consult									
	1953	55180100-088849-17-2324	2,419,277		2,419,277	2,419,277		2,419,277	2,419,277		2,419,277

Rail Development/Grants

55100100-088808-17-2540

(10,000,000)

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BUDGET AMENDMENT FORM

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(10,000,000)

Date: 9/15/2016

**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 55-17-12 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: Department of Transportation EOG Log#: W0024 8/29/2016 Date Sent on Consultation: Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Pgm: Transp Systems Dev St Transport (Primary) Tf Seaport Grants 1863 55100100-088794-17-2540 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000

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BUDGET AMENDMENT FORM

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Date: 9/15/2016

**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 55-17-15 **Review Period:** From: 8/29/2016 To: 9/12/2016 Agency Log#: **Department of Transportation** EOG Log#: W0025 8/29/2016 Date Sent on Consultation: Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release

BUDGET AMENDMENT FORM

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Date: 9/15/2016

**DEPARTMENT:** FISCAL YEAR FY 2016-17 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 55-17-AM-001M **Review Period:** From: 9/1/2016 To: 9/15/2016 Agency Log#: **Department of Transportation** EOG Log#: W0026 8/31/2016 **Date Sent on Consultation:** Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release