

Jeff Atwater 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 Rudy Garcia, Chair
Representative David Rivera, Vice Chair
Legislature's Website: http://www.leg.state.fl.us



Larry Cretul
Speaker of the House of
Representatives

September 14, 2010

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

Dear Mr. McDaniel:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on September 14, 2010, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

I. Consideration of the following budget amendments for Fiscal Year 2010-2011:

A. Department of Education	
B2011-0146	APPROVED
B2011-0203	APPROVED
B2011-0204	APPROVED
B. Department of Financial Services	
B2011-0153	APPROVED
C. Department of Juvenile Justice	
B2011-0143	APPROVED
D. Department of Corrections	
B2011-0093	APPROVED
E. Department of Legal Affairs and Attorney General	
P2011-0031	
B2011-0109	APPROVED
F. Department of Community Affairs	
B2011-0132	APPROVED
G. Department of Transportation	
W2011-0034	APPROVED
H. Agency for Workforce Innovation	

B2011-0085	APPROVED
B2011-0151	APPROVED
B2011-0154	APPROVED
B2011-0158	APPROVED
I. Department of Health	
B2011-0108	APPROVED
J. Agency for Health Care Administration	
O2011-0047	
B2011-0192	APPROVED
K. Department of Children and Family Services	
B2011-0079	APPROVED
B2011-0080	APPROVED
B2011-0083	APPROVED
B2011-0084	APPROVED
B2011-0106	APPROVED
B2011-0107	APPROVED
B2011-0114	APPROVED
B2011-0125	APPROVED
B2011-0141	APPROVED
II. Consideration and approval of the Long Range Financial Outlook,	
pursuant to Article III, Section 19(c) of the Florida Constitution	APPROVED

Sincerely,



Enclosures

cc: Honorable Alex Sink, Chief Financial Officer

The Florida Senate

JOINT COMMITTEE ATTENDANCE

COMMITTEE: Joint Legislative Budget Commission

MEETING DATE: Tuesday, September 14, 2010

TIME: 1:30—5:00 p.m.

PLACE: Pat Thomas Committee Room, 412 Knott Building

Garcia, Alternating Chair Alexander Constantine Fasano	X		Х		Rivera, Alternating Chair
Alexander Constantine Fasano	X				
Constantine Fasano	X			Excused	Bogdanoff
Fasano			Χ		Galvano
			X		Gibbons
Justice		Excused			Grimsley
Lawson			Χ		Proctor
Ring	Х		Χ		Saunders
				_	
			<u></u>		
TOTALS	6	1	6	1	TOTALS

DEPARTMENT:

BUDGET AMENDMENT FORM

11-03

FY 2010-11

FISCAL YEAR

Agency Log#:

Statutory Authority:

Legislative Budget Commission Item? Yes Legislative Consultation: Yes Review Period: From: 8/31/2010 To: 9/14/2010

LBC Form #13

Page 1 of 33

Date: 9/14/2010

	Department of Education		[4 · • •				Review Period: Date Sent on Consultation		From: 8/31/2010 To: 9/14/2010 8/31/2010		
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERN		NOR APPROV		ED BY LEGISLATIVE BUDGET COMMISSION		
No.	LAS/PBS Account Number CF Appropriation		Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	
	Pgm: Fed Grants K/12 Prog										
	Federal Grants Trust Fund										
	G/A-Fefp Suppl For Ed Jobs 48250500-100141-00-2261	554,821,008		554,821,008	554,821,008		554,821,008	554,821,008	,	554,821,008	

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DEPART	DEPARTMENT: Department of Education			FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		FY 2010-11 11-14 B0203		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 9/2/2010	
Line Item			REQUESTED BY AGENCY	,	RE	COMMENDED BY GOVER	NOR	APPROVED	BY LEGISLATIVE BUDGET	COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Pgm: Fed Grants K/12 Prog	<u> </u>			1130						
	Federal Grants Trust Fund										
1	G/A-Parcc 48250500-100946-00-2261		11,911,318		11,911,318	11,911,318		11,911,318	11,911,318		11,911,318

BUDGET AMENDMENT FORM

LBC Form #13
Date: 9/14/2010 Page 3 of 33

DEPART	MENT: Department of Education	k partition of the processing of the partition of the processing of the partition of the pa	Statutory Authority: Agency Log#:		FY 2010-11 11-06 B0204		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 9/2/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	•	RE	COMMENDED BY GOVER	NOR	APPROVED	D BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Pgm: Fed Grants K/12 Prog									
	Federal Grants Trust Fund									
1	G/A-Strat Educ Initiatives 48250500-100930-00-2261	132,735,807		132,735,807	132,735,807		132,735,807	132,735,807		132,735,807

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes Review Period: From: 8/31/2010 To: 9/14/2010 Agency Log#: 11-09 Department of Financial Services EOG Log#: B0153 Date Sent on Consultation: 8/31/2010 REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Budget Entity / Fund / Appropriation Category Title RECOMMENDED BY GOVERNOR Line Item LAS/PBS Account Number Appropriation Release Release No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Appropriation Reserve/Mandatory Info Technology - Flair Administrative Trust Fund Salaries/Benefit-Arra 2009 43010500-109995-00-2021 15,000 15,000 15,000 15,000 15,000 15,000 State Operations-Arra 2009 43010500-109910-00-2021 8,100 8,100 8,100 8,100 8,100 8,100 St Finan Info/St Agy Acctg Administrative Trust Fund State Operations-Arra 2009 43200100-109910-00-2021 140,000 140,000 140,000 140,000 140,000 140,000 St Funds Mgt & Investment Administrative Trust Fund State Operations-Arra 2009 43100300-109910-00-2021 250,000 250,000 250,000 250,000 250,000 250,000

DEPARTMENT:

FISCAL YEAR

Statutory Authority:

LBC Form #13

Date: 9/15/2010

FY 2010-11 Legislative Budget Commission Item? Yes Legislative Consultation: Yes B-SR11-0005 Review Period: From: 8/31/2010 To: 9/14/2010

	Department of Juvenile Justice			Agency Log#: EOG Log#:		B-SR11-0005 B0143		Review Period: Date Sent on Consultation		Yes From: 8/31/2010 To: 9/14/2010 8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		<u> </u>	COMMENDED BY GOVERN		APPROVED	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Non-Secure Resident Commit	 									
	General Revenue Fund							:			
	G/A-Contracted Services										
1173	80800100-100778-00-1000	1	1,574,522]	787,261	1,574,522	ļ	787,261	1,574,522		787,261
	G/A-Wilderness Ther Cr Sc					į					
1175	80800100-104152-00-1000		(1,574,522))	(787,261)	(1,574,522)	-	(787,261)	(1,574,522)		(787,261)
	Secure Residential Commit										
1	General Revenue Fund										
	Salary Rate	1	(733,154)	733,154		(733,154)	733,154	-	(733,154)	733,154	
	Positions		(30)	30		I	30		(30)	30	1
	Positions	ļ	(30)	30		(30)	30	,	(30)	30	ļ
	G/A-Contracted Services										
1185	80800200-100778-00-1000	1	2,338,739		1,169,370	2,338,739		1,169,370	2,338,739	!	1,169,370
11100	Salaries And Benefits	ļ	2,000,700		1,700,070	2,000,100		1,100,070	2,000,700	1	1,103,570
1177	80800200-010000-00-1000	1	(1,054,935)	,	(527,468)	(1,054,935)		(527,468)	(1,054,935)		(527,468)
	Other Personal Services	1	1		` ' '	\ ' ' '		(,,	(.,,		(,,
1178	80800200-030000-00-1000		(443,854)		(221,927)	(443,854)		(221,927)	(443,854)		(221,927)
	Food Products	1						, , ,			' '
1181	80800200-070000-00-1000		(250,743)		(125,372)	(250,743)		(125,372)	(250,743)		(125,372)
	G/A-Cont Svcs/Dozier			J			J				
1182	80800200-100008-00-1000		(412,674)		(206,337)	(412,674)		(206,337)	(412,674)		(206,337)
	Contracted Services										
1184	80800200-100777-00-1000	1	(163,519))	(81,760)	(163,519)		(81,760)	(163,519)		(81,760)
1	Tr/Dms/Hr Svcs/Stw Contrct										
1187	80800200-107040-00-1000		(13,014)	'	(13,014)	(13,014)		(13,014)	(13,014)		(13,014)
	Coours Desidential Commit	┿		 		 					
	Secure Residential Commit										
	Social Svcs Blk Grt Tf										
	G/A-Contracted Services										
1185	80800200-100778-00-2639		105,187		105,187	105,187		105,187	105,187		105,187
1	G/A-Cont Svcs/Dozier]			1		1 .30,107	.33,107]
1182	80800200-100008-00-2639		(105,187)	,	(105,187)	(105,187)		(105,187)	(105,187)		(105,187)
		1	· ' ']	```	1]	1	1	(,/

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DEPARTMENT: Department of Corrections				Statutory Authority: Agency Log#:		DC-11-005		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR APPROVE		D BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Basic Education Skills	++									
	Federal Grants Trust Fund										
	State Operations-Arra 2009 70450200-109910-00-2261		322,405		322,405	322,405		322,405	322,405		322,405
	Corr Facility Maint/Rep	11									
	Federal Grants Trust Fund										
	State Operations-Arra 2009 70032000-109910-00-2261		2,906,027		2,906,027	2,906,027		2,906,027	2,906,027		2,906,027

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Agency Log#: 2010-05 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Legal Affairs and Attorney General EOG Log#: P0031 Date Sent on Consultation: 8/31/2010

				EOG Log#:		P0031		Date Sent on Consultation:		8/31/2010	
ne Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		R	ECOMMENDED BY GOVER	NOR	APPROVE	BY LEGISLATIVE BUDGET CO	NOISSIMMC
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Off/Attorney General										
	Civil Enforcement										
	Salary Rate Positions	10	63,392			163,392			163,392		
	Constitutional Legal Svcs Salary Rate	8:	5,954			85,954			85,954	•	
	Positions Criminal/Civil Lit Defense										
	Salary Rate Positions	55	57,212			557,212			557,212		
	Executive Dir/Support Svcs		12,415			212,415			212,415		
	Salary Rate Positions		12,410								
	Statewide Prosecution										
	Pros/Multi-Circuit Crime										
	Salary Rate Positions	22	20,617	220,617		220,617	220,617		220,617	220,617	

BUDGET AMENDMENT FORM

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DEPARTI	DEPARTMENT: Department of Legal Affairs and Attorney General			FISCAL YEAR Statutory Authority: Agency Log#; EOG Log#;		FY 2010-11 2010-06 B0109		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010	
Line Item	- I			REQUESTED BY AGENCY			COMMENDED BY GOVER	NOR	APPROVED	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Victim Services										
	Federal Grants Trust Fund										
	Awards To Claimants 41100400-100189-00-2261		1,505,000		1,505,000	1,505,000		1,505,000	1,505,000		1,505,000

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DEPART	DEPARTMENT: Department of Community Affairs			FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		FY 2010-11 PBR 11-12 B0132		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010	
Line Item	The second secon			REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR	APPROVED	BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
ļ	Afford Housing/Neighb Redv										
	Small Cities Comm Blk Grnt										
1	G/A Cdbg Disaster Recov 52800100-100165-00-2109		26,616,675		26,616,675	26,616,675		26,616,675	26,616,675		26,616,675

Date: 9/14/2010

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DEPARTMENT:

FISCAL YEAR

Statutory Authority:

Department of Transportation

FISCAL YEAR

Statutory Authority:

Agency Log#:

EOG Log#:

FY 2010-11

Legislative Budget Commission Item?

Yes

Yes

Yes

Yes

Yes

Yes

From: 8/31/2010 To: 9/14/2010

B/31/2010 To: 9/14/2010

B/31/2010

	Department of Transportation		EOG Log#:		W0034		Date Sent on Consultation	i .	8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENC	Y	RE	COMMENDED BY GOVERN	NOR	APPROVED	I BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
<u> </u>	FI Rail Enterprise									
	T T (all Litterβrise								ł	
	St Transport (Primary) Tf									
	Public Transit Dev/Grants						:			
2091	55100500-088774-11-2540	302,786,896		302,786,896	302,786,896		302,786,896	302,786,896		302,786,896
2092	Rail Development/Grants 55100500-088808-11-2540	423,033		423,033	423,033		423,033	423,033		423,033
2032	Intermodal Develop/Grants	423,033		423,033	423,033		423,033	423,033		423,033
2093	55100500-088809-11-2540	8,558,889		8,558,889	8,558,889		8,558,889	8,558,889		8,558,889
	Fl's Turnpike Enterprise									
	St Transport (Primary) Tf									
	Preliminary Engr Consult									
2175	55180100-088849-11-2540	6,491,820		6,491,820	6,491,820		6,491,820	6,491,820		6,491,820
0470	Tolls Sys Equip & Develop									
2179	55180100-088922-11-2540 Highway Maintenance Contr	5,986,889		5,986,889	5,986,889		5,986,889	5,986,889		5,986,889
2169	55180100-088712-11-2540	3,846,852		3,846,852	3,846,852		3,846,852	3,846,852		3,846,852
	Intrastate Highway Constr			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,]		=,0.14,112
2170	55180100-088716-11-2540	140,108		140,108	140,108		140,108	140,108		140,108
	Construct Inspect Consult 55180100-088718-11-2540	240.070		040.070	040.070		0.00.070	040.070	į.	0.40.076
	33160100-066716-11-2340	348,972		348,972	348,972		348,972	348,972		348,972
	FI's Turnpike Enterprise									
	Turnpike Gen Reserve Tf									
2170	Intrastate Highway Constr 55180100-088716-11-2326	25,100,933		25,100,933	25,100,933		25,100,933	25,100,933		25,100,933
2170	Construct Inspect Consult	25,100,555		23,100,933	20,100,933		23,100,933	25,100,533		25,100,955
2171	55180100-088718-11-2326	2,898,251		2,898,251	2,898,251		2,898,251	2,898,251		2,898,251
	Right-Of-Way Land Acq		:							
2172	55180100-088777-11-2326 Bridge Construction	13,692,677		13,692,677	13,692,677		13,692,677	13,692,677		13,692,677
	55180100-088799-11-2326	7,000		7,000	7,000		7,000	7,000		7,000
	Preliminary Engr Consult	,,,,,,		1,000	1,000		1,555	,,000		,,,,,,
2175	55180100-088849-11-2326	14,723,287		14,723,287	14,723,287		14,723,287	14,723,287		14,723,287
2176	Right-Of-Way Support	4 005 050		1 00 5 2 5 2	4 005 550		1005			
2176	55180100-088853-11-2326 Turnpike Sys Equip & Devel	1,335,953		1,335,953	1,335,953		1,335,953	1,335,953		1,335,953
2178	55180100-088920-11-2326	3,639,431		3,639,431	3,639,431		3,639,431	3,639,431		3,639,431
ļ									1	
	FI's Turnpike Enterprise								,	}
	Turnpike Renew/Replace Tf								1	

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes Agency Log#: 55-11-07 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Transportation EOG Log#: W0034 Date Sent on Consultation: 8/31/2010

Combined inspect Consult Set Set Occurred Set						110004		Date Gent on Consultation		0/3/1/2010	
### ### ### ### ### ### ### ### ### ##	Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION
12170 1501/00-0887 (1611-12224 1,339,447 1,349,152 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,142 1,349,143 1,349,1	No	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
Construct Impact Consult Sin Stort Construct Impact Consult Sin Stort Consult Sin St	2170		1,358,487		1.358.487	1,358,487		1,358,487	1.358.487		1,358,487
### Securation 2,169,704 2,169,702 2,169,704 2	1	Construct Inspect Consult				,,			.,.		
2173 65180100.08387071-12-3224	2171		335,597		335,597	335,597		335,597	335,597		335,597
1,244,152	2173	55180100-088797-11-2324	2,159,704		2,159,704	2,159,704		2,159,704	2,159,704		2,159,704
55800100-088694-11-3224 5.583.468 5.	2174	55180100-088799-11-2324	1,248,152		1,248,152	1,248,152		1,248,152	1,248,152		1,248,152
55180100-0888020-11-2324 1,086,282 1,085,282 1	2175	55180100-088849-11-2324	5,533,488		5,533,488	5,533,488		5,533,488	5,533,488		5,533,488
R-O-W Acq/Bridge Const Tf Construct Inspect Consult 55150200-088718-15-566 Bridge Construction 13,961,169 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000		1	1,055,292		1,055,292	1,055,292		1,055,292	1,055,292		1,055,292
Construct inspect Consult 217		Pgm: Highway Operations									
1770,518		R-O-W Acq/Bridge Const Tf									
Birdge Construction Pgm: Highway Operations 13,961,169 13,961,16	2117		1,770,518		1,770,518	1,770,518		1,770,518	1,770,518		1,770,518
Pgm: Highway Operations SI Transport (Primary) Tf Sm Cty Resurface Assist Pg S110A 55150200-085575-11-2540 105,040 106											
St Transport (Primary) Tf Sm Cty Resurface Assist Pg 55150200-085575-11-2540 Sib Loan Repayments 2110	2121	55150200-088799-11-2586	13,961,169		13,961,169	13,961,169		13,961,169	13,961,169		13,961,169
Sm Cty Resurface Assist Pg 55150200-08575-11-2540 105,040 1105,040 1106,040		Pgm: Highway Operations					,				
110,040 106,		St Transport (Primary) Tf									
Sib Loan Repayments Sib Scool-080047-11-2540 162 1		Sm Cty Resurface Assist Pg						1			
Set	2110A	55150200-085575-11-2540	106,040		106,040	106,040		106,040	106,040		106,040
Highway Maintenance Contr 55150200-088712-11-2540 23,570,680 2				1			İ		,		
2114	2110		162		162	162		162	162		162
Intrastate Highway Constr	0444										1
2115	2114		23,570,680		23,570,680	23,570,680	1	23,570,680	23,570,680		23,570,680
Arterial Highway Constr 55150200-088717-11-2540 Construct Inspect Consult 2117 55150200-088718-11-2540 Hiway Safety Constr/Grants 2119 55150200-088796-11-2540 Resurfacing 2120 55150200-088797-11-2540 Bridge Construction 2121 55150200-088799-11-2540 Traffic Engr Consultants 2121 55150200-088866-11-2540 Bridge Construction 2121 55150200-088866-11-2540 Bridge Construction 2121 55150200-088899-11-2540 Local Government Reimburse	2115		346 144 424		346 144 424	346 144 424		346 144 424	346 144 424		346 144 424
2116		I I	0.0,771,721		010,111,121	010,141,121]	010,171,121		1
2117 55150200-088718-11-2540	2116		265,826,364		265,826,364	265,826,364		265,826,364	265,826,364		265,826,364
Hiway Safety Constr/Grants 2119	Ì	· ·									
2119 55150200-088796-11-2540 31,891,760 Resurfacing 2120 55150200-088797-11-2540 95,895,114 95,895,	2117		81,127,552		81,127,552	81,127,552		81,127,552	81,127,552		81,127,552
Resurfacing 2120 55150200-088797-11-2540 95,895,114 Bridge Construction 2121 55150200-088799-11-2540 114,704,681 Traffic Engr Consultants 2127 55150200-088866-11-2540 8,429,226 8,429,226 Cocal Government Reimburse	0140	Hiway Safety Constr/Grants									
2120 55150200-088797-11-2540 95,895,114 95,8	12119	1	31,891,760		31,891,760	31,891,760		31,891,760	31,891,760		31,891,760
2121 55150200-088799-11-2540 114,704,681 1	2120	55150200-088797-11-2540	95,895,114		95,895,114	95,895,114		95,895,114	95,895,114		95,895,114
2127 55150200-088866-11-2540 8,429,226 8,429,226 8,429,226 8,429,226 8,429,226 8,429,226 8,429,226 8,429,226 8,429,226	2121	55150200-088799-11-2540	114,704,681		114,704,681	114,704,681		114,704,681	114,704,681		114,704,681
	2127	55150200-088866-11-2540	8,429,226		8,429,226	8,429,226		8,429,226	8,429,226		8,429,226
	2128		698.617		698.617	698 617		698 617	698 617		698,617

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: 55-11-07 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Transportation EOG Log#: W0034 Date Sent on Consultation: 8/31/2010

1			EUG LOG#:		VVUU34		Date Sent on Consultation		8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	The state of the s	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
2112	County Transportation Prgs 55150200-088572-11-2540	9,810,903		9,810,903	0.040.000		0.040.000	0.040.000		0.040.000
2112	Bond Guarantee	9,810,903		9,810,903	9,810,903		9,810,903	9,810,903		9,810,903
2113	55150200-088703-11-2540	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
	Materials And Research							. ,		
2124	55150200-088857-11-2540	5,395,732	· .	5,395,732	5,395,732		5,395,732	5,395,732		5,395,732
04.05	Tr/Eog Otted/Trans Project				FF				i	
2125	55150200-088859-11-2540 Bridge Inspection	55,234,623		55,234,623	55,234,623		55,234,623	55,234,623		55,234,623
2126	55150200-088864-11-2540	6,640,327		6,640,327	6,640,327		6,640,327	6,640,327		6,640,327
	Sm County Outreach Program							, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
2111	55150200-085576-11-2540	252,519		252,519	252,519		252,519	252,519	•	252,519
-	Pgm: Transp Systems Dev						 			
	l giiii (iailep e)eteille ee									
	R-O-W Acq/Bridge Const Tf									
1	Right-Of-Way Land Acq									
2074	55100100-088777-11-2586	174,296,503		174,296,503	174,296,503		174,296,503	174,296,503		174,296,503
	Preliminary Engr Consult				,			,,		,
2080	55100100-088849-11-2586	1,351,270		1,351,270	1,351,270		1,351,270	1,351,270		1,351,270
	Right-Of-Way Support									
2081	55100100-088853-11-2586	12,858,224		12,858,224	12,858,224		12,858,224	12,858,224		12,858,224
	Pgm: Transp Systems Dev									
	St Transport (Primary) Tf									
	Transp Planning Consult									
2071	55100100-088704-11-2540	1,249,594		1,249,594	1,249,594		1,249,594	1,249,594		1,249,594
	Aviation Dev/Grants									
2072	55100100-088719-11-2540	9,325,477		9,325,477	9,325,477		9,325,477	9,325,477	1	9,325,477
2073	Public Transit Dev/Grants 55100100-088774-11-2540	36,038,298		36,038,298	36,038,298		36,038,298	36,038,298		36,038,298
2075	Right-Of-Way Land Acq	30,030,230		30,030,230	30,030,290		30,030,290	30,030,290		30,030,290
2074	55100100-088777-11-2540	562,447,235		562,447,235	562,447,235		562,447,235	562,447,235		562,447,235
	Seaport Grants									
2077	55100100-088794-11-2540	425,166		425,166	425,166		425,166	425,166		425,166
2078	Rail Development/Grants 55100100-088808-11-2540	122,944,594		100 044 504	100 044 504		122.044.504	100 044 504		122,944,594
2078	Intermodal Develop/Grants	122,944,594		122,944,594	122,944,594		122,944,594	122,944,594		122,944,594
2079	55100100-088809-11-2540	37,541,832		37,541,832	37,541,832		37,541,832	37,541,832		37,541,832
	Preliminary Engr Consult									
2080	55100100-088849-11-2540	125,304,862		125,304,862	125,304,862		125,304,862	125,304,862		125,304,862
2001	Right-Of-Way Support	100 700 050		100 700 070	400 700 050		100 700 -55	400 700 555		100 700 070
2081	55100100-088853-11-2540 Transport Planning Grants	102,732,950		102,732,950	102,732,950		102,732,950	102,732,950		102,732,950
2082	55100100-088854-11-2540	11,532,031		11,532,031	11,532,031		11,532,031	11,532,031		11,532,031

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: From: 8/31/2010 To: 9/14/2010 Review Period: 75/11-06 Agency for Workforce Innovation EOG Log#: B0085 Date Sent on Consultation: 8/31/2010

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Line Item	Budget Entity / Fund / Appropriation Category Title	100	REQUESTED BY AGENCY	•	RE	COMMENDED BY GOVERN	IOR	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Program Support									
	Employment Security Adm Tf									
	State Operations-Arra 2009									
2217A	75200100-109910-00-2195	70,333		70,333	70,333		70,333	70,333	İ	70,333
	G/A-Contrac Svcs-Arra 2009									
2217B	75200100-109911-00-2195	2,000		2,000	2,000		2,000	2,000		2,000
	G/A-Rgl Wkfc Brd-Arra 2009									
	75200100-109912-00-2195	3,361,455		3,361,455	3,361,455		3,361,455	3,361,455		3,361,455
	Salaries/Benefit-Arra 2009									
2217C	75200100-109995-00-2195	28,322		28,322	28,322		28,322	28,322		28,322
	Salaries And Benefits									
2208	75200100-010000-00-2195	(28,322))	(28,322)	(28,322)		(28,322)	(28,322)		(28,322
			1			1	1			

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DEPARTN	PARTMENT: Agency for Workforce Innovation		FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		FY 2010-11 75/11-10 B0151		Legislative Budget Comm Legislative Consultation: Review Period: Date Sent on Consultation		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR APPROVED		BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	GF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Early Learning Services									
	Child Care/Dev Blk Grnt Tf									
-	G/A-Contrac Svcs-Arra 2009 75900100-109911-00-2098 G/A-School Ready-Arra 2009	(10,831,475)	(10,831,475)	(10,831,475)		(10,831,475)	(10,831,475)		(10,831,475
	75900100-109915-00-2098	10,831,475		10,831,475	10,831,475		10,831,475	10,831,475		10,831,475

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: From: 8/31/2010 To: 9/14/2010 75/11-13 Agency for Workforce Innovation EOG Log#: B0154 Date Sent on Consultation: 8/31/2010 APPROVED BY LEGISLATIVE BUDGET COMMISSION Budget Entity / Fund / Appropriation Category Title REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR Line Item LAS/PBS Account Number No. Appropriation Release Appropriation Release Reserve/Mandatory Reserve/Mandatory Appropriation Reserve/Mandatory Release Unemployment Compensation Employment Security Adm Tf Other Personal Services 2220 75200200-030000-00-2195 13,700 13,700 13,700 13,700 13,700 13,700 Expenses 75200200-040000-00-2195 2221 300,371 300,371 300,371 300,371 300,371 300,371 Operating Capital Outlay 75200200-060000-00-2195 2222 107,000 107,000 107,000 107,000 107,000 107,000 G/A-Contracted Services 2223 75200200-100778-00-2195 1,166,406 1,166,406 1,166,406 1,166,406 1,166,406 1,166,406 Uc Claims & Benefits Systm 2226 75200200-200160-00-2195 (1,587,477) (1,587,477) (1,587,477) (1,587,477) (1,587,477) (1,587,477)

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Review Period: From: 8/31/2010 To: 9/14/2010 Agency Log#: 75/11-11 Agency for Workforce Innovation EOG Log#: B0158 Date Sent on Consultation: 8/31/2010 APPROVED BY LEGISLATIVE BUDGET COMMISSION REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR Budget Entity / Fund / Appropriation Category Title Line Item LAS/PBS Account Number Release No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Early Learning Services Child Care/Dev Blk Grnt Tf Salaries/Benefit-Arra 2009 75900100-109995-00-2098 171,266 171,266 171,266 171,266 171,266 171,266 State Operations-Arra 2009 75900100-109910-00-2098 20,446 20,446 20,446 20,446 20,446 20,446 G/A-Contrac Svcs-Arra 2009 75900100-109911-00-2098 922,340 922,340

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64300100-200150-00-2261

Contracted Services 64300100-100777-00-2261

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DEPARTMENT: FISCAL YEAR Legislative Budget Commission Item? FY 2010-11 Yes Statutory Authority: Legislative Consultation: Agency Log#: 11GA-013 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Health EOG Log#: B0108 Date Sent on Consultation: 8/31/2010 REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Budget Entity / Fund / Appropriation Category Title RECOMMENDED BY GOVERNOR Line Item No. LAS/PBS Account Number Appropriation Reserve/Mandatory Reserve/Mandatory Reserve/Mandatory Release Release Appropriation Release Appropriation Child Specl Hlth Care Federal Grants Trust Fund Cms Data Project

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BUDGET AMENDMENT FORM

DEPARTMENT: Agency for Health Care Administration	FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:	FY 2010-11 E11-06 O0047	Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:	Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010
Line Item Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDE	D BY GOVERNOR AP	PROVED BY LEGISLATIVE BUDGET COMMISSION
No. LAS/PBS Account Number CF Appropriation	Reserve/Mandatory	Release Appropriation Reserve	Mandatory Release Appropria	tion Reserve/Mandatory Release

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: E11-01 Review Period: From: 9/1/2010 To: 9/15/2010 Agency for Health Care Administration EOG Log#: B0192 Date Sent on Consultation: 9/1/2010

			•						0,1,20,10	
Line Item	Budget Entity / Fund / Appropriation Category Title	CONTROL OF THE PROPERTY OF THE	REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
ļ	Community Health Res			····						
	Continuity Health Nes									
	Brain & Spinal Cord Inj/Tf									
502	Brain/Spinal Cord Waiver 64400200-101558-00-2390	400 750		400 750	400 750					
563	104400200-101550-00-2590	423,759		423,759	423,759		423,759	423,759		423,759
	Community Health Res									
ì	 									
	Federal Grants Trust Fund									
	Cystic Fibrosis Waiver				•					
564	64400200-101562-00-2261	56,255		56,255	56,255		56,255	56,255		56,255
ļ										
	Dev Disab Public Facil									
	Operations And Maint Tf		1							
250	Salaries And Benefits	0.770.004		0.770.004	0.770.004					
259	67100300-010000-00-2516 Other Personal Services	2,776,284		2,776,284	2,776,284		2,776,284	2,776,284		2,776,284
260	67100300-030000-00-2516	53,686		53,686	53,686		53,686	53,686		53,686
	Expenses			•	•			,		
261	67100300-040000-00-2516	156,785		156,785	156,785		156,785	156,785		156,785
262	Operating Capital Outlay 67100300-060000-00-2516	6,245		6,245	6,245		6,245	6,245		6,245
202	Food Products	0,243		0,243	0,243		0,245	0,243		0,245
263	67100300-070000-00-2516	75,548		75,548	75,548		75,548	75,548		75,548
004	Contracted Services									
264	67100300-100777-00-2516 G/A-Contract Prof Services	98,432		98,432	98,432		98,432	98,432		98,432
265	67100300-100779-00-2516	157,836		157,836	157,836		157,836	157,836		157,836
	Tr/Dms/Hr Svcs/Stw Contrct							•		
269	67100300-107040-00-2516	46,160		46,160	46,160		46,160	46,160		46,160
<u> </u>	Family Safety/Preservation									
İ										
	Federal Grants Trust Fund									
	G/A - Community Based Care									
320	60910310-108304-00-2261	2,203,561		2,203,561	2,203,561		2,203,561	2,203,561		2,203,561
	Home/Comm Services Waiver				, ·			,		· ·
310	60910310-101555-00-2261	426,384		426,384	426,384		426,384	426,384		426,384
-	Home & Community Services									
	,									
1	Operations And Maint Tf									
i									l	1

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: E11-01 From: 9/1/2010 To: 9/15/2010 Agency for Health Care Administration EOG Log#: B0192 Date Sent on Consultation: 9/1/2010

				EUG Log#;		80192		Date Sent on Consultation		9/1/2010	
Line Item				REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED I	I BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
205	Home/Comm Services Waiver			i i							
395	65100400-101555-00-2516 Alf Waiver		3,775,779		3,775,779	3,775,779		3,775,779	3,775,779		3,775,779
396	65100400-101557-00-2516		1,154,257		1,154,257	1,154,257		1,154,257	1,154,257		1,154,257
	Nursng Home Divrsn Waiver		1,10-1,207		1,134,231	1,104,201		1,104,207	1,104,237		1,104,207
401	65100400-109970-00-2516		11,445,419		11,445,419	11,445,419		11,445,419	11,445,419		11,445,419
	Home/Comm Services Waiver										
242	67100100-101555-00-2516		26,470,939		26,470,939	26,470,939		26,470,939	26,470,939		26,470,939
-	Medicaid Long Term Care	+-+						-			
İ											
	Medical Care Trust Fund										
]	Assistive Care Services										
214	68501500-100602-00-2474		861,318		861,318	861,318		861,318	861,318		861,318
	Home & Community Based Svc		551,515	1	001,010	001,010		001,010	001,310	·	001,310
215	68501500-101554-00-2474		59,386,621		59,386,621	59,386,621		59,386,621	59,386,621		59,386,621
	Alf Waiver	11									, ,
216	68501500-101557-00-2474		1,154,257		1,154,257	1,154,257		1,154,257	1,154,257		1,154,257
l	lcf/Mr - Sunland Center	1 1									
217	68501500-101644-00-2474	1	6,608,977		6,608,977	6,608,977		6,608,977	6,608,977		6,608,977
1010	Icf/Dd Community	1 1	2 225 722								
218	68501500-101649-00-2474 Nursing Home Care	1 1	8,685,722		8,685,722	8,685,722		8,685,722	8,685,722		8,685,722
219	68501500-102233-00-2474		91,652,812		91,652,812	91,652,812		91,652,812	91,652,812		91,652,812
12.0	St Mental Health Hosp Prg		31,002,012		31,032,012	31,032,012		\$1,002,012	\$1,032,012		51,052,012
220	68501500-103556-00-2474	11	305,633		305,633	305,633		305,633	305,633		305,633
	Nursng Home Divrsn Waiver										
223	68501500-109970-00-2474	1 1	11,445,419		11,445,419	11,445,419		11,445,419	11,445,419		11,445,419
	Medicaid Serv/Individuals	╂╌╂			-						
	Modicald Col Villa Vidualo										
	Medical Care Trust Fund	1 1									
	Canada Tharana Canisaa										
209	Speech Therapy Services 68501400-103529-00-2474		1,512,880		4.540.000	4 540 000		4.540.000	4 5 40 000		, , , , , , ,
203	Private Duty Nursing Svcs		1,512,000		1,512,880	1,512,880		1,512,880	1,512,880		1,512,880
207	68501400-102685-00-2474		6,272,596		6,272,596	6,272,596		6,272,596	6,272,596		6,272,596
-0.	Rural Health Services		0,2,2,000		0,2,2,000	0,272,000		0,272,550	0,212,030		0,272,330
208	68501400-103276-00-2474		3,106,253	ĺ	3,106,253	3,106,253		3,106,253	3,106,253		3,106,253
	Therapeutic Svcs - Child			ļ							, , , , , ,
178	68501400-100436-00-2474		2,373,460		2,373,460	2,373,460		2,373,460	2,373,460		2,373,460
	Community Mental Health Sv	1 1									
179	68501400-100616-00-2474		3,882,952		3,882,952	3,882,952		3,882,952	3,882,952		3,882,952
100	Adult Dental Services		***								
180	68501400-100903-00-2474 Devel Eval & Interv/Part C		781,541		781,541	781,541		781,541	781,541		781,541
181	68501400-100919-00-2474		216,084		216,084	216,084		216,084	216,084		216,084
1,0,	Early/Period Screen/Child		210,004		210,004	210,004		210,004	∠10,084		210,084
1	1-2-1711 01104 00100111 011114	1 1					I	1	I	I	I

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: E11-01 From: 9/1/2010 To: 9/15/2010 Agency for Health Care Administration EOG Log#: B0192 Date Sent on Consultation: 9/1/2010

			LOG LOGII.	100192		Date Selft Oil Collsulation		9/1/2010	
Line iten			REQUESTED BY AGENCY	RE	COMMENDED BY GOVER	NOR .	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number C	CONTRACTOR OF THE PROPERTY OF	Reserve/Mandatory Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
182	68501400-101029-00-2474	5,764,326	5,764,326	5,764,326		5,764,326	5,764,326		5,764,326
	Occupational Therapy Svcs			1					ļ
211	68501400-103740-00-2474	948,009	948,009	948,009		948,009	948,009		948,009
040	Clinic Services								
212	68501400-103742-00-2474 Physician Assistant Svcs	4,132,611	4,132,611	4,132,611		4,132,611	4,132,611		4,132,611
200	68501400-102528-00-2474	115,301	145.004						
200	Personal Care Services	115,301	115,301	115,301		115,301	115,301		115,301
201	68501400-102538-00-2474	1,418,982	1,418,982	1,418,982		1,418,982	1,418,982		1,418,982
	Physical Rehab Therapy	1,7,0,002	1,410,502	1,410,502		1,410,302	1,410,302		1,410,302
202	68501400-102540-00-2474	295,303	295,303	295,303		295,303	295,303		295,303
	Physician Services								,
203	68501400-102541-00-2474	34,732,124	34,732,124	34,732,124		34,732,124	34,732,124		34,732,124
	Prepaid Health Plans								
204	68501400-102673-00-2474	94,958,217	94,958,217	94,958,217		94,958,217	94,958,217		94,958,217
	Hospital Insurance Benefit			1					
193	68501400-101589-00-2474	5,336,242	5,336,242	5,336,242		5,336,242	5,336,242		5,336,242
1	Hospital Outpatient Svcs			1]
194	68501400-101596-00-2474	73,678,769	73,678,769	73,678,769		73,678,769	73,678,769		73,678,769
105	Respiratory Therapy Svcs								
195	68501400-101938-00-2474 Nurse Practitioner Service	636,360	636,360	636,360		636,360	636,360		636,360
196	68501400-102212-00-2474	265,926	005.000	205.000	1	005.000	007.000		005 000
1130	Birthing Center Services	200,920	265,926	265,926		265,926	265,926		265,926
197	68501400-102234-00-2474	48,759	48,759	48,759		48,759	48,759		48,759
1.07	Other Lab & X-Ray Services	40,700	1 40,755	40,733		40,733	40,733		40,759
198	68501400-102324-00-2474	2,865,675	2,865,675	2,865,675		2,865,675	2,865,675		2,865,675
	Patient Transportation		_,,				2,000,01		_,,,,,,,,
199	68501400-102387-00-2474	4,275,405	4,275,405	4,275,405		4,275,405	4,275,405		4,275,405
	Prescribed Medicine/Drugs								
205	68501400-102681-00-2474	17,992,665	17,992,665	17,992,665		17,992,665	17,992,665		17,992,665
	Medipass Services			1					
209A	68501400-103558-00-2474	720,153	720,153	720,153		720,153	720,153		720,153
040	Supplemental Medical Ins			†					
210	68501400-103724-00-2474 Adult Vision/Hearing Svcs	34,644,466	34,644,466	34,644,466		34,644,466	34,644,466		34,644,466
176	68501400-100062-00-2474	529,441	500 444	500.444		500 111	500.444		
170	Case Management	529,441	529,441	529,441		529,441	529,441		529,441
177	68501400-100311-00-2474	2,494,313	2,494,313	2,494,313		2,494,313	2,494,313		2,494,313
1	Home Health Services	2,101,010	2,404,070	2,404,010		2,454,510	2,434,010		2,404,010
187	68501400-101561-00-2474	5,258,312	5,258,312	5,258,312	1	5,258,312	5,258,312		5,258,312
	Hospice Services								'
188	68501400-101575-00-2474	11,190,332	11,190,332	11,190,332		11,190,332	11,190,332		11,190,332
	Hospital Inpatient Service								
189	68501400-101582-00-2474	238,282,635	238,282,635	238,282,635		238,282,635	238,282,635		238,282,635
	Low Income Pool	1		1		1			1
191	68501400-101584-00-2474	66,019,765	66,019,765	66,019,765		66,019,765	66,019,765		66,019,765
100	Freestanding Dialysis Ctrs								
192	68501400-101585-00-2474	665,212	665,212	665,212		665,212	665,212	ŀ	665,212

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: From: 9/1/2010 To: 9/15/2010 E11-01 Agency for Health Care Administration EOG Log#: B0192 Date Sent on Consultation: 9/1/2010 REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number Line Item Appropriation Release Appropriation Reserve/Mandatory Release Release No. Reserve/Mandatory Appropriation Reserve/Mandatory Mental Health Services Federal Grants Trust Fund G/A-Contract Prof Services 335 60910506-100779-00-2261 305,633 305,633 305,633 305,633 305,633 305,633

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: B-36-310-0002 From: 8/31/2010 To: 9/14/2010 Department of Children and Family Services EOG Log#: B0079 Date Sent on Consultation: 8/31/2010

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY	(RE	COMMENDED BY GOVERN	IOR	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	
	Family Safety/Preservation	$\dagger \dagger$										\neg
	Federal Grants Trust Fund											
1	Other Personal Services											
301	60910310-030000-00-2261		761,652		761,652	761,652		761,652	761,652		75	61,652
1	Expenses	1 1									1	
	60910310-040000-00-2261		113,294		113,294	113,294		113,294	113,294		1	13,294
	Contracted Services	1						1			1	
307	60910310-100777-00-2261		65,000		65,000	65,000		65,000	65,000		1 '	65,000
		1						1				

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: Review Period: From: 8/31/2010 To: 9/14/2010 B-0023 Department of Children and Family Services EOG Log#: B0080 Date Sent on Consultation: 8/31/2010 Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item No. Appropriation Release Appropriation Release Reserve/Mandatory Reserve/Mandatory Reserve/Mandatory Appropriation Release Family Safety/Preservation Welfare Transition Tf Contracted Services 307 60910310-100777-00-2401 3,828,038 3,828,038 3,828,038 3,828,038 3,828,038 3,828,038

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DEPARTMENT: Department of Children and Family Services			FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		FY 2010-11 B-XX-604-0026 B0083		Legislative Budget Commit Legislative Consultation: Review Period: Date Sent on Consultation		Yes Yes From: 8/31/2010 To: 9/14/3 8/31/2010	2010	
Line Item				REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR APPROVED		BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Substance Abuse Services	 									
	Federal Grants Trust Fund										
1	Other Personal Services 60910604-030000-00-2261		19.377		19.377	19,377		19.377	19,377		19,377
	Expenses [60910604-040000-00-2261		7,423		7,423			7,423	7,423		7,423
353	G/A-Contracted Services 60910604-100778-00-2261		345,410		345,410	345,410		345,410	345,410		345,410

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Date: 9/14/2010

DEPARTMENT: Department of Children and Family Services			FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		FY 2010-11 B-30-310-0015 B0084		Legislative Budget Commi Legislative Consultation: Review Period: Date Sent on Consultation		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010		
Line Item				REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR	APPROVED	BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Family Safety/Preservation	\Box			**************************************						
	Federal Grants Trust Fund										
	Other Personal Services										
301	60910310-030000-00-2261 G/A-Child Protection		76,000		76,000	76,000		76,000	76,000		76,000
312	60910310-103034-00-2261		421,470		421,470	421,470		421,470	421,470		421,470

G/A-Domestic Violence Prg

60910310-100995-00-2261

60910310-103034-00-2261

Risk Management Insurance 60910310-103241-00-2261

Deferred-Pay Com Contracts 60910310-105280-00-2261

Family Safety/Preservation

G/A-Child Protection

(3)

107,644

2,264

(137)

309

312

313

319

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(3)

107,644

2,264

(137)

DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Review Period: From: 8/31/2010 To: 9/14/2010 Agency Log#: B-0024 Department of Children and Family Services EOG Log#: B0106 Date Sent on Consultation: 8/31/2010 REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Iten Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number No. CF Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Family Safety/Preservation Child Welfare Training Tf Expenses 60910310-040000-00-2083 302 4,304 4,304 4,304 4,304 4,304 4,304 Contracted Services 60910310-100777-00-2083 307 (48,209) (48,209)(48,209)(48,209)(48,209)(48,209 G/A-Child Protection 312 60910310-103034-00-2083 43,905 43,905 43,905 43,905 43,905 43,905 Family Safety/Preservation Domestic Violence Tf Salaries And Benefits 300 60910310-010000-00-2157 512 512 512 512 512 512 Expenses 60910310-040000-00-2157 302 (337) (337)(337) (337)(337)(337 Contracted Services 307 60910310-100777-00-2157 (173) (173)(173) (173) (173) (173) G/A-Domestic Violence Pro 60910310-100995-00-2157 1309 (2) (2)(2) (2) (2) Family Safety/Preservation Federal Grants Trust Fund Salaries And Benefits 60910310-010000-00-2261 300 (5,362)(5,362)(5,362)(5,362)(5,362)(5,362 Other Personal Services 301 60910310-030000-00-2261 3,823 3,823 3,823 3,823 3,823 3,823 Expenses 302 60910310-040000-00-2261 (112,366)(112,366) (112,366) (112,366) (112,366) (112,366) Operating Capital Outlay 303 60910310-060000-00-2261 385 385 385 385 385 385 Contracted Services 60910310-100777-00-2261 307 3.752 3.752 3.752 3.752 3,752 3,752

(3)

107,644

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107,644

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2,264

(137)

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: From: 8/31/2010 To: 9/14/2010 B-0024 Review Period: Department of Children and Family Services EOG Log#: B0106 Date Sent on Consultation: 8/31/2010

			EOG Log#:		B0106		Date Sent on Consultation		8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	A Maria Maria	REC	COMMENDED BY GOVER	and the second s	APPROVED I	I BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	General Revenue Fund									
	Salaries And Benefits									
300	60910310-010000-00-1000 Other Personal Services	73,335		36,668	73,335		36,668	73,335		36,668
301	60910310-030000-00-1000	(9,228)		(9,228)	(9,228)		(9,228)	(9,228)		(9,228
302	Expenses 60910310-040000-00-1000	141,010		70,505	141,010		70,505	141,010		70,505
	Operating Capital Outlay 60910310-060000-00-1000	(383)		(383)	(383)		(383)	(383)		(383
	Contracted Services	(303)		(363)	(303)		(363)	(363)		(363
307	60910310-100777-00-1000 G/A-Domestic Violence Prg	58,763		29,382	58,763		29,382	58,763		29,382
309	60910310-100995-00-1000	5		5	5		5	5		5
312	G/A-Child Protection 60910310-103034-00-1000	(68,778)		(34,389)	(68,778)		(34,389)	(68,778)		(34,389
313	Risk Management Insurance 60910310-103241-00-1000	(2,362)		(2,362)	(2.202)		(0.000)	(0.000)		(0.000
	G/A-Residential Group Care	(2,362)		(2,362)	(2,362)		(2,362)	(2,362)		(2,362)
316	60910310-104073-00-1000 Deferred-Pay Com Contracts	(192,136)		(96,068)	(192,136)		(96,068)	(192,136)		(96,068
319	60910310-105280-00-1000	(226)		(226)	(226)		(226)	(226)		(226
	Family Safety/Preservation									
	Social Svcs Blk Grt Tf									
	Salaries And Benefits									
300	60910310-010000-00-2639 Other Personal Services	68,980		68,980	68,980		68,980	68,980		68,980
301	60910310-030000-00-2639	2,120		2,120	2,120		2,120	2,120		2,120
302	Expenses 60910310-040000-00-2639	(12,393)		(12,393)	(12,393)		(12,393)	(12,393)		(12,393
303	Operating Capital Outlay 60910310-060000-00-2639	(1)		(1)	(1)		(1)	(1)		(1
	Contracted Services									-
307	60910310-100777-00-2639 G/A-Child Protection	(21,223)		(21,223)	(21,223)		(21,223)	(21,223)		(21,223
312	60910310-103034-00-2639	(230,007)		(230,007)	(230,007)		(230,007)	(230,007)		(230,007
313	Risk Management Insurance 60910310-103241-00-2639	98		98	98		98	98		98
316	G/A-Residential Group Care 60910310-104073-00-2639	192,253		192,253	192,253		192,253	192,253		192,253
	Deferred-Pay Com Contracts									
319	60910310-105280-00-2639	173		173	173		173	173		173
	Family Safety/Preservation									
										1

Date: 9/14/2010

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DEPARTMENT:	FISCAL YEAR Statutory Authority:	사 보세스레	Y 2010-11 Legislative Budget Commis Legislative Consultation;			Yes Yes	
Department of Children and Family Services	Agency Log#: EOG Log#:	28 28 T 1 T 1	Review Period: Date Sent on Consultation:		From: 8/31/2010 To: 9/14/2010 8/31/2010		
Line Item Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNO	NOR APPROV		ED BY LEGISLATIVE BUDGET COMMISSION		
No. LAS/PBS Account Number CF Appropriat	on Reserve/Mandatory Release	Appropriation Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	
Tobacco Settlement Tf							

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION			
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	
	Tobacco Settlement Tf											
	G/A-Child Protection			1								
1	60910310-103034-00-2122		117		117	117		117	117		117	
1	G/A-Residential Group Care		(4.47)		(00)	(447)		(00)	(447)		(29	
316	60910310-104073-00-2122		(117)		(29)	(117)		(29)	(117)		(29	
	Family Safety/Preservation											
	Welfare Transition Tf											
	Salaries And Benefits											
300	60910310-010000-00-2401		(137,465)		(137,465)	(137,465)		(137,465)	(137,465)		(137,465	
	Other Personal Services	1 1									i	
301	60910310-030000-00-2401		3,285		3,285	3,285		3,285	3,285		3,285	
	Expenses			1								
	60910310-040000-00-2401		(20,218)		(20,218)	(20,218)		(20,218)	(20,218)		(20,218	
	Operating Capital Outlay	1 1		1	1							
	60910310-060000-00-2401		(1)	4	(1)	(1)		(1)	(1)	1	(1	
	Contracted Services											
	60910310-100777-00-2401	1 1	7,090		7,090	7,090		7,090	7,090		7,090	
1	G/A-Child Protection			1							117.110	
	60910310-103034-00-2401		147,119		147,119	147,119		147,119	147,119		147,119	
	Deferred-Pay Com Contracts 60910310-105280-00-2401		400		100	400		190	190		190	
1319	00310310-103200-00-2401		190		190	190		190	190		190	

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DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Agency Log#: B-0008 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Children and Family Services EOG Log#: B0107 Date Sent on Consultation: 8/31/2010 APPROVED BY LEGISLATIVE BUDGET COMMISSION REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR Budget Entity / Fund / Appropriation Category Title Line Item LAS/PBS Account Number Appropriation CF Reserve/Mandatory Release Appropriation Reserve/Mandatory Appropriation Reserve/Mandatory Release No. Release Economic Self Sufficiency Federal Grants Trust Fund Salaries And Benefits 356 60910708-010000-00-2261 503,348 503,348 503,348 503,348 503,348 503,348 Economic Self Sufficiency Grants And Donations Tf Salaries And Benefits 356 60910708-010000-00-2339 503,347 503,347 503,347 503,347 503,347 503,347 DEPARTMENT:

Department of Children and Family Services

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FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes Agency Log#: EOG Log#: B-30-101-0027 Review Period: From: 8/31/2010 To: 9/14/2010

8/31/2010 B0114

				EOG Log#;		B0114		Date Sent on Consultation		8/31/2010	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RE	COMMENDED BY GOVER	NOR APPROVE		D BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Executive Dir/Support Svcs										
	Federal Grants Trust Fund										
	Expenses 60900101-040000-00-2261		(12,883)		(12,883)	(12,883)		(12,883)	(12,883)		(12,883)
	Operating Capital Outlay 60900101-060000-00-2261		12,883		12,883	12,883		12,883	12,883		12,883
	Executive Dir/Support Svcs	1							- No. 100 Persons and 100 Pers		
	General Revenue Fund										
	Expenses 60900101-040000-00-1000		(16,175)		(16,175)	(16,175)		(16,175)	(16,175)		(16,175)
273	Operating Capital Outlay 60900101-060000-00-1000		16,175		16,175	16,175		16,175	16,175		16,175
	Executive Dir/Support Svcs			-				7			
	Welfare Transition Tf										
272	Expenses 60900101-040000-00-2401		(2,818)		(2,818)	(2,818)		(2,818)	(2,818)		(2,818)
	Operating Capital Outlay 60900101-060000-00-2401		2,818		2,818	2,818		2,818	2,818		2,818

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DEPARTMENT: Department of Children and Family Services			FISCAL YEAR Statutory Authority: Agency Log#: EOG Log#:		B-0053		Legislative Budget Commission Item? Legislative Consultation: Review Period: Date Sent on Consultation:		Yes Yes From: 8/31/2010 To: 9/14/2010 8/31/2010		
Line Item	Item Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RECOMMENDED BY GOVERN		NOR APPROV		ED BY LEGISLATIVE BUDGET COMMISSION	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Family Safety/Preservation										<u></u>
	Federal Grants Trust Fund										
i .	G/A-Vio/Again/Wm/Act/Arra 60910310-109943-00-2261		354,430		354,430	354,430		354,430	354,430		354,43

Federal Grants Trust Fund State Operations-Arra 2009 60910310-109910-00-2261 LBC Form #13
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40,327

DEPARTMENT: FISCAL YEAR FY 2010-11 Legislative Budget Commission Item? Yes Legislative Consultation: Statutory Authority: Yes Agency Log#: B-0054 Review Period: From: 8/31/2010 To: 9/14/2010 Department of Children and Family Services EOG Log#; B0141 Date Sent on Consultation: 8/31/2010 RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION REQUESTED BY AGENCY Budget Entity / Fund / Appropriation Category Title Line Item LAS/PBS Account Number Reserve/Mandatory Appropriation Reserve/Mandatory Appropriation Reserve/Mandatory Release CF Appropriation Release Release No. Family Safety/Preservation

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