

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, December 14, 2000

1:00 P.M. – 4:00 P.M.

Room 412, Knott Building

Members:	Senator Locke Burt	Representative Randy John Ball
	Senator Jim Horne	Representative Ronald A. Greenstein
	Senator Jim King	Representative Carlos A. Lacasa
	Senator Tom Rossin	Representative Evelyn J. Lynn
	Senator Ronald A. Silver	Representative Sandy Murman
	Senator Donald C. Sullivan	Representative Gaston Cantens
	Senator Daniel Webster	Representative Rob Wallace

ACTIONS

- I. Election of Chairman and Vice-Chairman
Rep. Lacasa, Chair
Sen. Horne, Vice-Chair

- II. Consideration of Budget Amendments
 - A. EOG Number B2001-0362
Department of Veterans' Affairs
Approved

 - B. EOG Number B2001-0484
Department of Revenue
Approved

 - C. EOG Number B2001-0473
Department of Education
Department of Labor and
Employment Security
Approved

 - D. EOG Number B2001-0373
Department of Health
Approved

 - E. EOG Number B2001-0485
Department of Health
Approved

 - F. EOG Number B2001-0492
Department of Juvenile Justice
Approved

- G. EOG Number B2001-0493
Department of Juvenile Justice Approved
- H. EOG Number B2001-0494
Department of Juvenile Justice Approved
- III. Reports from Zero-Based Budgeting Subcommittees
 - A. Zero-Based Budgeting – Law Enforcement
 - B. ~~Zero-Based Budgeting—Revenue~~
- IV. Consideration of Other Business



THE FLORIDA LEGISLATURE

LEGISLATIVE BUDGET COMMISSION

Location
221 Capitol

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



*Speaker of the House of
Representatives*

Legislature's Website: <http://www.leg.state.fl.us>

President of the Senate

December 15, 2000

Ms. Donna Arduin, Director
Office of Planning and Budgeting
Executive Office of the Governor
1601 The Capitol
Tallahassee, FL 32399-0001

Dear Ms. Arduin:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on December 14, 2000 and approved budget amendments as provided on the enclosed Legislative Budget Commission forms:

- I. Department of Education, and
Department of Labor and Employment Security
EOG# B2001-0473
- II. Department of Revenue
EOG# B2001-0484
- III. Department of Veterans' Affairs
EOG# B2001-0362
- IV. Department of Health
EOG# B2001-0373
- V. Department of Health
EOG# B2001-0485
- VI. Department of Juvenile Justice
EOG# B2001-0492

December 14, 2000

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VII. Department of Juvenile Justice
EOG# B2001-0493

VIII. Department of Juvenile Justice
EOG# B2001-0494

Sincerely,

Carlos Lacasa, Chair
Legislative Budget Commission

Enclosures

cc: Honorable Robert F. Milligan, Comptroller

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
Department of Education					
	Program: Blind Services				
	Positions	306	306	306	306
	Salary Rate		8,528,326	8,528,326	8,528,326
	<u>General Revenue</u>				
	Salaries and Benefits				
	48180000-010000-00-1000		1,673,688	1,673,688	1,673,688
	Other Personal Services				
	48180000-030000-00-1000		6,296	6,296	6,296
	Expenses				
	48180000-040000-00-1000		206,473	206,473	206,473
	Operating Capital Outlay				
	48180000-060000-00-1000		29,295	29,295	29,295
	Special Categories				
	G/A-Client Services				
	48180000-100486-00-1000		1,412,836	1,412,836	1,412,836

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
	G/A-Vocational Rehabilitation 48180000-100487-00-1000		1,725,956	1,725,956	1,725,956
	Library Services 48180000-104011-00-1000		25,000	25,000	25,000
	Data Processing Services Knott Data Center - DOE 48180000-210005-00-1000		9,608	9,608	9,608
	Regional Data Centers-SUS 48180000-210015-00-1000		2,081	2,081	2,081
	<u>Grants and Donations Trust Fund</u>				
	Other Personal Services 48180000-030000-00-2339		47,524	47,524	47,524
	Expenses 48180000-040000-00-2339		14,500	14,500	14,500
	Aid to Local Governments G/A-Commnity Rehabilitation Facilities 48180000-050252-00-2339		729,561	729,561	729,561
	Special Categories G/A-Client Services 48180000-100486-00-2339		281,639	281,639	281,639
	Vend Stands-Equip & Supp 48180000-104095-00-2339		447,500	447,500	447,500

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<u>Federal Rehabilitation Trust Fund</u>				
	Salaries and Benefits				
	48180000-010000-00-2270		3,668,809	3,668,809	3,668,809
	Other Personal Services				
	48180000-030000-00-2270		47,677	47,677	47,677
	Expenses				
	48180000-040000-00-2270		1,160,507	1,160,507	1,160,507
	Aid to Local Governments				
	G/A-Comm Rehab Facilities				
	48180000-050252-00-2270		2,140,792	2,140,792	2,140,792
	Operating Capital Outlay				
	48180000-060000-00-2270		3,849	3,849	3,849
	Food Products				
	48180000-070000-00-2270		39,960	39,960	39,960
	Special Categories				
	G/A-Client Services				
	48180000-100486-00-2270		47,220	47,220	47,220
	G/A-Vocational Rehabilitation				
	48180000-100487-00-2270		2,178,477	2,178,477	2,178,477
	Vend Stands-Equip & Supp				
	48180000-104095-00-2270		501,354	501,354	501,354
	Data Processing Services				
	Knott Data Center - DOE				
	48180000-210005-00-2270		205,288	205,288	205,288

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Other Data Processing Services 48180000-210014-00-2270		61,640	61,640	61,640
	Regional Data Centers-SUS 48180000-210015-00-2270		57,919	57,919	57,919
	<u>Grants and Donations Trust Fund</u>				
	Fixed Capital Outlay				
	Interstate Vend Pav-Stw 48180000-080904-00-2339		200,000	200,000	200,000
	Transfers 48180000-180000-00-2339		2,500	2,500	2,500
	Purchase of Investments 48180000-190000-00-2339		350,000	350,000	350,000
	Other Non-Operating Service Charge to General Revenue 48180000-310322-00-2339		100,000	100,000	100,000
	<u>Federal Rehabilitation Trust Fund</u>				
	Transfers 48180000-180000-00-2270		3,900,000	3,900,000	3,900,000

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Department of Labor and Employment Security					
	Program: Blind Services				
	Positions		(306)	(306)	(306)
	Salary Rate		(8,528,326)	(8,528,326)	(8,528,326)
	<u>General Revenue</u>				
2299	Salaries and Benefits				
	54050300-010000-00-1000		(1,673,688)	(1,673,688)	(1,673,688)
2299A	Other Personal Services				
	54050300-030000-00-1000		(6,296)	(6,296)	(6,296)
2299B	Expenses				
	54050300-040000-00-1000		(206,473)	(206,473)	(206,473)
2300A	Operating Capital Outlay				
	54050300-060000-00-1000		(29,295)	(29,295)	(29,295)
	Special Categories				
2303	G/A-Client Services				
	54050300-100486-00-1000		(1,412,836)	(1,412,836)	(1,412,836)
2304	G/A-Vocational Rehabilitation				
	54050300-100487-00-1000		(1,725,956)	(1,725,956)	(1,725,956)

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
2306	Library Services 54050300-104011-00-1000		(25,000)	(25,000)	(25,000)
2308	Data Processing Services Knott Data Center - DOE 54050300-210005-00-1000		(9,608)	(9,608)	(9,608)
2311	Regional Data Centers-SUS 54050300-210015-00-1000		(2,081)	(2,081)	(2,081)
	<u>Administrative Trust Fund</u>				
2299A	Other Personal Services 54050300-030000-00-2021		(47,524)	(47,524)	(47,524)
2299B	Expenses 54050300-040000-00-2021		(14,500)	(14,500)	(14,500)
2300	Aid to Local Governments G/A-Commnity Rehabilitation Facilities 54050300-050252-00-2021		(729,561)	(729,561)	(729,561)
2303	Special Categories G/A-Client Services 54050300-100486-00-2021		(281,639)	(281,639)	(281,639)
2307	Vend Stands-Equip & Supp 54050300-104095-00-2021		(447,500)	(447,500)	(447,500)

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<u>Federal Rehabilitation Trust Fund</u>				
2299	Salaries and Benefits 54050300-010000-00-2270		(3,668,809)	(3,668,809)	(3,668,809)
2299A	Other Personal Services 54050300-030000-00-2270		(47,677)	(47,677)	(47,677)
2299B	Expenses 54050300-040000-00-2270		(1,160,507)	(1,160,507)	(1,160,507)
2300	Aid to Local Governments G/A-Comm Rehab Facilities 54050300-050252-00-2270		(2,140,792)	(2,140,792)	(2,140,792)
2300A	Operating Capital Outlay 54050300-060000-00-2270		(3,849)	(3,849)	(3,849)
2301	Food Products 54050300-070000-00-2270		(39,960)	(39,960)	(39,960)
2303	Special Categories G/A-Client Services 54050300-100486-00-2270		(47,220)	(47,220)	(47,220)
2304	G/A-Vocational Rehabilitation 54050300-100487-00-2270		(2,178,477)	(2,178,477)	(2,178,477)
2307	Vend Stands-Equip & Supp 54050300-104095-00-2270		(501,354)	(501,354)	(501,354)

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
2308	Data Processing Services Knott Data Center - DOE 54050300-210005-00-2270		(205,288)	(205,288)	(205,288)
2310	Other Data Processing Services 54050300-210014-00-2270		(61,640)	(61,640)	(61,640)
2311	Regional Data Centers-SUS 54050300-210015-00-2270		(57,919)	(57,919)	(57,919)
<u>Administrative Trust Fund</u>					
2311A	Fixed Capital Outlay Interstate Vend Pav-Stw 54050300-080904-00-2021		(200,000)	(200,000)	(200,000)
	Transfers 54050300-180000-00-2021		(2,500)	(2,500)	(2,500)
	Purchase of Investments 54050300-190000-00-2021		(350,000)	(350,000)	(350,000)
	Other Non-Operating Service Charge to General Revenue 54050300-310322-00-2021		(100,000)	(100,000)	(100,000)
<u>Federal Rehabilitation Trust Fund</u>					
	Transfers 54050300-180000-00-2270		(3,900,000)	(3,900,000)	(3,900,000)

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	Appropriation	Appropriation	Appropriation
DEPARTMENT OF REVENUE				
	Child Support Enforcement Program			
	Child Support Order Establishment General Revenue			
2546	DCF Data Center 73300100-210008-00-1000	(267,411)	(267,411)	(267,411)
2543	SC - Purchase of Services 73300100-102877-00-1000	(1,729,778)	(1,729,778)	(1,729,778)
2540	Expenses 73300100-040000-00-1000	283,806	283,806	283,806
	Child Support Collection & Distribution General Revenue			
2554	DCF Data Center 73300200-210008-00-1000	(56,732)	(56,732)	(56,732)
2550	SC - Purchase of Services 73300200-102877-00-1000	(3,946,435)	(3,946,435)	(3,946,435)
2548	Expenses 73300200-040000-00-1000	60,210	60,210	60,210

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	Appropriation	Appropriation	Appropriation
DEPARTMENT OF REVENUE				
	Child Support Enforcement Program Child Support Enforcement General Revenue			
2561	DCF Data Center 73300300-210008-00-1000	(138,087)	(138,087)	(138,087)
2558	SC - Purchase of Services 73300300-102877-00-1000	3,880,993	3,880,993	3,880,993
2556	Expenses 73300300-040000-00-1000	146,553	146,553	146,553
	Child Support Enforcement Program Child Support Customer Service General Revenue			
2561G	DCF Data Center 73300400-210008-00-1000	(92,335)	(92,335)	(92,335)
2561E	SC - Purchase of Services 73300400-102877-00-1000	1,761,220	1,761,220	1,761,220
2561C	Expenses 73300400-040000-00-1000	97,996	97,996	97,996

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION			
		LAS/PBS Account Number	CF	Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve
Department of Veterans' Affairs											
<u>Veterans' Homes</u>											
<u>Position and Rate</u>											
	Positions		(92.00)			(92.00)			(92.00)		
	Salary Rate		(1,748,680)			(1,748,680)			(1,748,680)		
<u>General Revenue Fund:</u>											
	Salaries and Benefits										
593	50100100-010000-00-1000		(915,071)			(457,536)			(363,529)		(363,529)
	Expenses										
595	50100100-040000-00-1000		736,314			368,157			149,490		149,490
<u>Operations and Maintenance Trust Fund:</u>											
	Salaries and Benefits										
593	50100100-010000-00-2516		(772,536)			(772,536)			(627,366)		(627,366)
	Expenses										
595	50100100-040000-00-2516		772,536			(772,536)			627,366		627,366
<u>Executive Direction/Support Services</u>											
<u>Position and Rate</u>											
	Positions		4.0			4.0			4.0		
	Salary Rate		140,529			140,529			140,529		
<u>General Revenue Fund:</u>											
	Salaries and Benefits										
606	50100400-010000-00-1000		143,784			71,892			25,961		25,961
<u>Veterans' Field Services</u>											
<u>Position and Rate</u>											
	Positions		1.0			1.0			1.0		
	Salary Rate		36,549			36,549			36,549		
<u>General Revenue Fund:</u>											
	Salaries and Benefits										
603	50100300-010000-00-1000		34,973			17,487			6,314		6,314
<u>EOG Reserve</u>											
<u>Position and Rate</u>											
	Positions		87.0			87.0			87.0		
	Salary Rate		1,571,602			1,571,602			1,571,602		

BUDGET AMENDMENT FORM

Line Item	Budget Entity/Fund/Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Release	Appropriation	Release	Appropriation	Release
HEALTH								
	County Health Depts/Local Health Needs General Revenue Fund							
532A	ALG/G&A-Minority Health Initiatives 64200700-050310-00-1000		(300,000)	(225,000)	(300,000)	(150,000)	(300,000)	(150,000)
534A	ALG-Community Health Initiatives 64200700-052250-00-1000		(500,000)	(375,000)	(500,000)	(250,000)	(500,000)	(250,000)
	Children's Special Health Care General Revenue Fund							
553	Spec Cat-Sickle Cell Education and Screening 64300100-100654-00-1000		300,000	225,000	300,000	150,000	300,000	150,000
569	Spec Cat-Children's Cardiac Program 64300100-104170-00-1000		500,000	500,000	500,000	500,000	500,000	500,000

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Health					
	Program: Community Public Health				
	<u>Infectious Disease Prevention and Control</u>				
	General Revenue:				
	Contracted Services				
511	64200400-100778-00-1000		(1,416,664)	(1,416,664)	(1,416,664)
	<u>Family Health Services</u>				
	General Revenue:				
	Contracted Services				
490	64200300-100778-00-1000		1,416,664	1,416,664	1,416,664

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Detention Centers</u>				
	General Revenue Fund				
1093	Salaries & Benefits				
	Positions	52.5	52.5	52.5	52.5
	Salary Rate	1,153,784	1,153,784	1,153,784	1,153,784
	80400100-010000-00-1000		258,252	258,252	258,252
	Expenses				
1095	80400100-040000-00-1000		86,204	86,204	86,204
	Operating Capital Outlay				
1096	80400100-060000-00-1000		173,355	173,355	173,355
	Food Products				
1097	80400100-070000-00-1000		18,000	18,000	18,000
	Special Category/Acq of Motor Vehicles				
1097B	80400100-100021-00-1000		123,865	123,865	123,865
	Special Category/Contracted Services				
1098	80400100-100778-00-1000		3,600	3,600	3,600
	<u>Detention Centers</u>				
	General Revenue				
	Consequence Unit Beds - Fixed Capital Outlay				
N/A	80400100-080131-01-1000		1,113,900	1,113,900	1,113,900
	Grants & Donations Trust Fund				
	Consequence Unit Beds - Fixed Capital Outlay				
N/A	80400100-080131-01-2339		6,312,100	6,312,100	6,312,100

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Juvenile Probation</u>				
	General Revenue Fund				
1105	Salaries & Benefits				
	Positions		(52.5)	(52.5)	(52.5)
	Salary Rate		(1,153,784)	(1,153,784)	(1,153,784)
	80700200-010000-00-1000		(258,252)	(258,252)	(258,252)
	Expenses				
1106	80700200-040000-00-1000		(86,204)	(86,204)	(86,204)
	Operating Capital Outlay				
1107	80700200-060000-00-1000		(173,355)	(173,355)	(173,355)
	Food Products				
1107A	80700200-070000-00-1000		(18,000)	(18,000)	(18,000)
	Special Category/Acq of Motor Vehicles				
1107C	80700200-100021-00-1000		(123,865)	(123,865)	(123,865)
	Special Category/Contracted Services				
1108	80700200-100778-00-1000		(3,600)	(3,600)	(3,600)
	Consequence Unit Beds - Fixed Capital Outlay				
1108A	80700200-080131-01-1000		(1,113,900)	(1,113,900)	(1,113,900)
	Grants & Donations Trust Fund				
	Consequence Unit Beds - Fixed Capital Outlay				
1108A	80700200-080131-01-2339		(6,312,100)	(6,312,100)	(6,312,100)

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Detention Centers</u>				
	General Revenue				
1098	Special Category/Contracted Services 80400100-100778-00-1000		961,048	961,048	961,048
	<u>Juvenile Probation</u>				
	General Revenue				
1108	Special Category/Contracted Services 80700200-100778-00-1000		(961,048)	(961,048)	(961,048)

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Detention Centers</u>				
	General Revenue Fund				
1093	Salaries and Benefits				
	Positions	5.0		5.0	5.0
	Salary Rate	158,941		158,941	158,941
	80400100-010000-00-1000		107,666	107,666	107,666
	Expenses				
1095	80400100-040000-00-1000		19,491	19,491	19,491
	<u>Executive Direction and Support Services</u>				
	General Revenue Fund				
	Salaries and Benefits				
	Positions	3.0		3.0	3.0
	Salary Rate	125,829		125,829	125,829
1112	80750100-010000-00-1000		85,235	85,235	85,235
	Expenses				
1114	80750100-040000-00-1000		13,438	13,438	13,438
	<u>Secure Residential Commitment</u>				
	General Revenue Fund				
	Salaries and Benefits				
	Positions	(8.0)		(8.0)	(8.0)
	Salary Rate	(284,770)		(284,770)	(284,770)
1130	80800200-010000-00-1000		(192,901)	(192,901)	(192,901)
	Expenses				
1132	80800200-040000-00-1000		(32,929)	(32,929)	(32,929)