

Department: Agriculture and Consumer Services

EOG Number: 0187

Problem Statement: The Division of Administration (Office of the Commissioner and Administration – Executive Direction and Support Services) received \$3,440,000 in appropriation in FY 99/00 and \$750,000 in FY 00/01 for the construction of the Regional Operations Center in Polk County.

Also, the Division of Administration received \$46,313 in appropriation in FY 99/00 for Repairs-Lab # 1 / Conner LAB. This project is complete and there is \$39,520 in unspent appropriation which is available for use on the Bartow Building.

In addition, the Agricultural Economic Development Program’s Division of Plant Industry was appropriated \$50,000 in General Revenue in FY 99/00 for Asbestos Removal. This project is also complete and there is \$40,880 in unspent appropriation which is available for use on the Bartow Building.

The purpose of moving fixed capital outlay appropriation from completed projects is to provide excess fixed capital funds for current and potential change orders that might be critical to the completion of the Regional Operations Center.

Agency Request: This is to request the transfer of \$39,520 in General Inspection Trust Fund appropriation from the Fixed Capital Outlay Project / Repairs-LAB #1 / Conner LAB and \$40,880 in General Revenue Fund appropriation from the Fixed Capital Outlay Project / Asbestos Removal – Ajax Boiler to the Regional Operations Center Project

Governor’s Recommendation: Request approval to transfer unused Fixed Capital Outlay appropriations from the Repairs-Lab#1/Conner Lab and the Asbestos Removal Project to the Regional Operations Center Project (Bartow Building). This transfer, as requested by the agency, will provide for excess fixed capital outlay funds to be used for current and potential change orders.

Commission Staff Comments: Recommend approval of request as recommended by the Governor.

Senate Subcommittee: General Government
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Department: Agriculture and Consumer Services

EOG Number: 0187

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
1038B Y99-00	Office of the Commissioner			
	Division of Administration			
	General Inspection Trust Fund			
	Repairs-LAB #1/Conner LAB 42010000-083698-00-2321	(39,520)	(39,520)	(39,520)
	Regional Operations Center 42010000-083646-00-2321	39,520	39,520	39,520
	Regional Operations Center 42010000-083646-00-1000	40,880	40,880	40,880
1067C Y99-00	Agricultural Economic Development			
	Division of Plant Industry			
	General Revenue Fund Asbestos Removal - AJAX Boiler 42170000-083008-00-1000	(40,880)	(40,880)	(40,880)

Department: Fish and Wildlife Conservation Commission

EOG Number: 0156

Problem Statement: Section 282.3055, Florida Statutes, directs all agencies to appoint a Chief Information Officer (CIO) at a level commensurate with the importance of information technology in the agency. In addition, one of the more pressing needs of the new Fish and Wildlife Conservation Commission is to become effective in the area of information technology. Accordingly, the Commission needs a Senior Management (SMS) level position to plan, coordinate and manage our information technology resources. This position is to be patterned after SMS CIO positions in other agencies and answer to the Executive Director of the Commission.

The Division of Law Enforcement offered a data processing position and sufficient rate with which to create the SMS CIO position. It is currently classified as a Data Center Director and has been filled with a suitable candidate for CIO. This request is to move the position to the Executive Director's Office.

Agency Request: Approve this request to transfer position #70082 from the Division of Law Enforcement to the Executive Directors Office, and to delete the spending authority out of Reserve for Lump Sum appropriations and provide spending authority in operating categories for the Florida Marine Research Institute.

Non-approval of this budget amendment will cause the Commission to suffer from insufficient information technology coordination and leadership, and find it increasingly difficult to solve computer use, security and communications problems

Governor's Recommendation: Request approval to transfer General Revenue appropriations between programs to provide for the establishment and transfer of the Chief Information Officer position from the Division of Law Enforcement to the Executive Director's Office. This transfer will provide for the proper supervisory hierarchy and provide effective and efficient coordination and management related to information technology issues.

Commission Staff Comments: Recommend approval of the request as recommended by the Governor.

Senate Subcommittee: General Government

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House Committee: General Government Appropriations

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Department: Fish and Wildlife Conservation Commission

EOG Number: 0156

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
1739	<u>EXEC DIRECTION & SUPPORT SVCS</u> Positions Salary Rate General Revenue Salaries and Benefits 77100400-010000-00-1000	1.0 78,300 103,475	1.0 78,300 102,844	1.0 78,300 102,844
1750	<u>WILDLIFE/MARINE/BOAT LAWS ENF</u> Positions Salary Rate General Revenue Salaries and Benefits 77200100-010000-00-1000	(1.0) (78,300) (103,475)	(1.0) (78,300) (102,844)	(1.0) (78,300) (102,844)

Department: Labor and Employment Security

EOG Number: B0160

Problem Statement: This proposed budget amendment requires Legislative Budget Commission approval because it implements an agency reorganization and transfers appropriations and positions between agencies in a manner that exceeds authority specifically delegated in Chapter 216, F.S. Effective July 1, 2000, Senate Bill 2050 creates the Agency for Workforce Innovation (AWI). Effective October 1, 2000, the bill transfers workforce and unemployment compensation functions and staff from the Department of Labor and Employment Security (DLES) to AWI and provides for a transition plan. This budget amendment is needed to set up administrative structures in order for AWI to be able to deliver services on October 1, 2000. The amendment transfers the necessary administrative personnel, infrastructure, budget authority, and cash to AWI from DLES.

Agency Request: Effective August 1, 2000, transfer 119.5 positions and \$9,137,430 Trust Fund Budget Authority from the Department of Labor and Employment Security to the new Agency for Workforce Innovation for setting up the personnel infrastructure necessary to provide for the transfer of the operating programs to AWI on October 1, 2000.

Governor's Recommendation: Request approval to transfer the infrastructure positions from the Department of Labor and Employment Security, Office of the Secretary and Division of Administrative Services to the Agency for Workforce Innovation, effective August 1, 2000. This is being requested as a result of HB 2147 (Chapter 2000-171, L.O.F.) and is intended to facilitate the transfer of the operating programs to the Agency for Workforce Innovation on October 1, 2000.

Commission Staff Comments: This amendment is consistent with legislative intent as provided in Senate Bill 2050 and the Implementing Bill, HB 2147. The Agency Request is calculated based on an August 1 effective date. Recommend approval by the Legislative Budget Commission transferring budget authority to AWI in the Revolving Trust Fund with an effective date of August 24, 2000. Salaries and benefits, OPS and expenses should be prorated to reflect the later effective date. To correct an omission in the Agency Request, recommend approval of an additional \$1,000,000 in Budget Transfer Authority in DLES in order to provide cash for operations in the Agency for Workforce Innovation (AWI).

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Department: Labor and Employment Security

EOG Number: B0160

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	<u>Executive Direction/Support Services</u>			
	Positions	(119.5)	(119.5)	(119.5)
	Salary Rate	(4,214,632)	(4,214,632)	(4,214,632)
	<u>Revolving Trust Fund:</u>			
2312	Salaries and Benefits			
	54050400-010000-00-2600	(810,380)	(810,380)	(751,443)
2313	Other Personal Services			
	54050400-030000-00-2600	(545,352)	(545,352)	(505,690)
2314	Expenses			
	54050400-040000-00-2600	(3,452,045)	(3,452,045)	(3,200,987)
	Service Charge to General Revenue			
	54050400-310322-00-2600	(20,000)	(20,000)	(20,000)
	Transfers			
	54050400-180000-00-2600			1,000,000
2312	<u>Administrative Trust Fund:</u>			
	Salaries and Benefits			
2320	54050400-010000-00-2021	(4,215,876)	(4,215,876)	(3,583,495)
	Fixed Capital Outlay			
	Debt Service			
	54050400-089070-01-2021	(93,777)	(93,777)	(93,777)
	Transfers			
	54050400-180000-00-2021	3,000,000	3,000,000	3,000,000

Department: Agency for Workforce Innovation

EOG Number: B0160

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	<u>Workforce Investment and Accountability</u>			
	Positions	119.5	119.5	119.5
	Salary Rate	4,214,632	4,214,632	4,214,632
	<u>Revolving Trust Fund:</u>			
2312	Salaries and Benefits			
	75300000-010000-00-2600	810,380	810,380	4,334,938
2313	Other Personal Services			
	75300000-030000-00-2600	545,352	545,352	505,690
2314	Expenses			
	75300000-040000-00-2600	3,452,045	3,452,045	3,200,987
	Transfers			
	75300000-180000-00-2600	50,000	50,000	2,050,000
	Service Charge to General Revenue			
	75300000-310322-00-2600	20,000	20,000	25,000
	Debt Service			
	75300000-089070-01-2600			93,777
	Refunds – State Revenues			
	75300000-220020-00-2600			2,000,000
	<u>Administrative Trust Fund:</u>			
2312	Salaries and Benefits			
	75300000-010000-00-2021	4,215,876	4,215,876	
2320	Fixed Capital Outlay			
	Debt Service			
	75300000-089070-01-2021	93,777	93,777	
	Transfers			
	75300000-180000-00-2021	2,000,000	2,000,000	

*Legislative Budget Commission Meeting
Date: August 24, 2000*

		<i>Agency Request</i>	<i>Governor's Recommendation</i>	<i>Legislative Budget Commission Action</i>
Specific Approp. No	Program/Budget Entity/Appropriation Category/Fund	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001	Transfer (From)/To 2000-2001
	Refunds - State Revenues 75300000-220020-00-2021	2,000,000	2,000,000	
	Service Charge to General Revenue 75300000-310322-00-2021	5,000	5,000	