

LEGISLATIVE BUDGET COMMISSION AGENDA

Monday, November 20, 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 Gaston Cantens
	Senator Jim King	Representative Ronald A. Greenstein
	Senator Tom Rossin	Representative Carlos A. Lacasa
	Senator Ronald A. Silver	Representative Evelyn J. Lynn
	Senator Donald C. Sullivan	Representative Sandy Murman
	Senator Daniel Webster	Representative Rob Wallace

ACTIONS

- I. Consideration of Budget Amendments
 - A. EOG Number B2001-0420
Department of Corrections
Approved
 - B. EOG Number B2001-0425
Department of Juvenile Justice
Approved
 - EOG Number B2001-0454
Department of Children and Families, and
Florida Agency for Workforce Innovation
Approved
- II. Discussion of Maintenance of Effort in the TANF Program which was the subject of Budget Amendment EOG-B2001-0401 rejected by the Legislative Budget Commission on October 19, 2000
Motion – Dept. to continue to identify funds countable toward MOE requirement not currently counted in planned expenditures and return to commiss. budget amndment as necessary
- III. Consideration of Other Business

Note:

Immediately following the Legislative Budget Commission Meeting, the Zero-Based Budgeting Subcommittees will meet in the following locations to hear legislative staff recommendations and discussion:

Zero-Based Budgeting – Law Enforcement - Room 117, Knott Building

Zero-Based Budgeting – Revenue – Room 412, Knott Building



TONI JENNINGS
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 Locke Burt, *Chairman*
 Representative Carlos A. Lacasa, *Vice Chairman*
 Legislature's Website: <http://www.leg.state.fl.us>



JOHN THRASHER
Speaker of the House of Representatives

November 20, 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 November 20, 2000 and approved budget amendments as provided on the enclosed Legislative Budget Commission forms:

- I. Department of Corrections
 EOG# B2001-0420

- II. Department of Juvenile Justice
 EOG# B2001-0425

- III. Department of Children and Families, and
 Florida Agency for Workforce Innovation
 EOG# B2001-0454

Sincerely,

Locke Burt, 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	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Corrections					
	Program:Security Institutional Operations				
	<u>Adult Male Custody Operations</u>				
	General Revenue				
628	Food Products 70031100-070000-00-1000		(5,299,107)	(5,299,107)	(5,299,107)
	<u>Female Custody Operations</u>				
	General Revenue				
642	Food Products 70031200-070000-00-1000		254,626	254,626	254,626
	<u>Male Youthful Offender</u>				
	General Revenue				
651	Food Products 70031300-070000-00-1000		286,702	286,702	286,702
	<u>Specialty Correctional Inst Oper</u>				
	General Revenue				
659	Food Products 70031400-070000-00-1000		5,970,703	5,970,703	5,970,703
	<u>Reception Center Operations</u>				
	General Revenue				
665	Food Products 70031500-070000-00-1000		(217,743)	(217,743)	(217,743)
	<u>Pub Svc Squads/Wk Release Oper</u>				
	General Revenue				
672	Food Products 70031600-070000-00-1000		(995,181)	(995,181)	(995,181)

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
LAS/PBS Account Number			Appropriation	Appropriation	Appropriation
Department of Juvenile Justice					
1114	<u>Executive Direction/Support Services</u> General Revenue Expenses 80750100-040000-00-1000		574,517	574,517	574,517
1105	<u>Juvenile Probation</u> General Revenue Expenses 80700200-040000-00-1000		(267,922)	(267,922)	(267,922)
1103	<u>Aftercare Services - Conditional Release</u> General Revenue Expenses 80700100-040000-00-1000		(7,484)	(7,484)	(7,484)
1124	<u>Non-Secure Residential Commitment</u> General Revenue Expenses 80800100-040000-00-1000		(197,065)	(197,065)	(197,065)
1132	<u>Secure Residential Commitment</u> General Revenue Expenses 80800200-040000-00-1000		(82,821)	(82,821)	(82,821)
1142	<u>Delinquency Prevention and Diversion</u> General Revenue Expenses 80900100-040000-00-1000		(19,225)	(19,225)	(19,225)

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	GOVERNOR'S RECOMMENDATION	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Florida Agency For Workforce Innovation					
Welfare Transition					
Employment Security Administration Trust Fund					
Salaries and Benefits					
	Positions		3.0	3.0	3.0
	Salary Rate		101,445	101,445	101,445
	75200300-010000-00-2195		82,586	82,586	82,586
	Other Personal Services		2,690	2,690	2,690
	75200300-030000-00-2195		2,690	2,690	2,690
	Expenses		22,361	22,361	22,361
	75200300-040000-00-2195		22,361	22,361	22,361
	Operating Capital Outlay		859	859	859
	75200300-060000-00-2195		859	859	859
Workforce Development					
Employment Security Administration Trust Fund					
	G/A Community Mental Health Services		1,046,410	1,046,410	1,046,410
	75200100-100610-00-2195		1,046,410	1,046,410	1,046,410

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	GOVERNOR'S RECOMMENDATION	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation
Department of Children and Families				
<u>WAGES and Employment Support</u>				
<u>Administrative Trust Fund</u>				
420	Salaries and Benefits			
	Positions	(1.0)	(1.0)	(1.0)
	Salary Rate	(32,834)	(32,834)	(32,834)
	60910706-010000-00-2021	(26,730)	(26,730)	(26,730)
421	Other Personal Services			
	60910706-030000-00-2021	(2,690)	(2,690)	(2,690)
422	Expenses			
	60910706-040000-00-2021	(13,361)	(13,361)	(13,361)
423	Operating Capital Outlay			
	60910706-060000-00-2021	(859)	(859)	(859)
<u>Assistant Secretary for Administration</u>				
<u>Administrative Trust Fund</u>				
277	Salaries and Benefits			
	Positions	(2.00)	(2.00)	(2.00)
	Salary Rate	(68,611)	(68,611)	(68,611)
	60900203-010000-00-2021	(55,856)	(55,856)	(55,856)
279	Expenses			
	60900203-040000-00-2021	(9,000)	(9,000)	(9,000)
<u>Adult Community Mental Health</u>				
<u>Federal Grants Trust Fund</u>				
	G/A Community Mental Health Svcs.			
	60910502-100610-00-2261	(1,046,410)	(1,046,410)	(1,046,410)