

**LEGISLATIVE  
BUDGET  
COMMISSION**

**Ray Sansom, Chair**

**Rudy Garcia, Vice-Chair**

**ACTION PACKET**

Thursday, June 14, 2007

4:00 P.M.

212 Knott Building

# Legislative Budget Commission Attendance Record

Date: 14-Jun-07  
Time: 4:00 p.m.  
Location: 212 Knott

## Attendance

|                              | Present/ (*) | Excused |
|------------------------------|--------------|---------|
| <b>SENATE MEMBERS</b>        |              |         |
| Rudy Garcia, Vice Chair      | X            |         |
| JD Alexander                 | X            |         |
| Lisa Carlton                 | X            |         |
| Mike Fasano                  |              | X       |
| Gwen Margolis                |              | X       |
| Nan Rich                     | X            |         |
| Stephen Wise                 | X            |         |
| Senate Totals                | 5            | 2       |
| <b>HOUSE MEMBERS</b>         |              |         |
| Ray Sansom, Chair            | X            |         |
| Aaron Bean                   | X            |         |
| Dean Cannon                  | X            |         |
| Stan Mayfield                | X            |         |
| Frank Peterman, Jr.          | X            |         |
| Joe Pickens                  | X            |         |
| Ron Saunders                 | X            |         |
| House Totals                 | 7            |         |
| <b>COMMISSION ATTENDANCE</b> |              |         |
|                              | 12           | 2       |

Announce Quorum Present

Quorum = 7 Senators, 5 Representatives +    extra from either House

\* Indicates Present via Conf Call



## LEGISLATIVE BUDGET COMMISSION AGENDA



Thursday, June 14, 2007  
4:00 P.M.  
212 Knott Building

### Members

|   |                              |
|---|------------------------------|
| <b>Representative Ray Sansom</b>          | <b>Senator Rudy Garcia</b>   |
| <b>Representative Aaron Bean</b>          | <b>Senator JD Alexander</b>  |
| <b>Representative Dean Cannon</b>         | <b>Senator Lisa Carlton</b>  |
| <b>Representative Stan Mayfield</b>       | <b>Senator Mike Fasano</b>   |
| <b>Representative Frank Peterman, Jr.</b> | <b>Senator Gwen Margolis</b> |
| <b>Representative Joe Pickens</b>         | <b>Senator Nan Rich</b>      |
| <b>Representative Ron Saunders</b>        | <b>Senator Stephen Wise</b>  |

|  | Page<br>#      |
|--|----------------|
| I. Consideration of the following budget amendments:   |                |
| A. Department of Education<br>EOG #B2007-0786  | 1              |
| B. Department of Community Affairs<br>EOG #B2007-0837<br>EOG #B2007-0838<br>EOG #B2007-0839  | 3<br>7<br>9    |
| C. Agency for Workforce Innovation<br>EOG #B2007-0836<br>EOG #B2008-0039                     | 12<br>14       |
| D. Department of Transportation<br>EOG #B2007-0804   | 18             |
| E. Executive Office of the Governor<br>EOG #B2007-0856<br>EOG #B2007-0868<br>EOG #B2007-0869 | 21<br>23<br>26 |
| F. Department of Financial Services<br>EOG #B2007-0814                                       | 28             |
| G. Department of Business and Professional Regulation<br>EOG #B2007-0817                     | 31             |
| H. Department of Revenue<br>EOG #B2007-0773  | 34             |
| I. Department of Military Affairs<br>EOG #B2007-0765   | 36             |

|    |   |     |
|----|---|-----|
| J. | Department of Environmental Protection          |     |
|    | EOG #B2008-0032                                 | 38  |
| K. | Department of Agriculture and Consumer Services |     |
|    | EOG #B2007-0652                                 | 41  |
|    | EOG #B2008-0029                                 | 43  |
| L. | Justice Administration                          |     |
|    | EOG #B2007-0775                                 | 46  |
|    | EOG #B2007-0794                                 | 49  |
| M. | State Court System                              |     |
|    | EOG #B2007-0774                                 | 52  |
|    | EOG #B2007-0833                                 | 55  |
| N. | Department of Juvenile Justice                  |     |
|    | EOG #B2007-0788                                 | 57  |
|    | EOG #B2007-0805                                 | 61  |
| O. | Department of Law Enforcement                   |     |
|    | EOG #B2007-0829                                 | 65  |
| P. | Department of Corrections                       |     |
|    | EOG #B2007-0818                                 | 67  |
| Q. | Agency for Persons with Disabilities            |     |
|    | EOG #B2007-0808                                 | 78  |
| R. | Agency for Health Care Administration           |     |
|    | EOG #B2007-0844                                 | 82  |
| S. | Department of Health                            |     |
|    | EOG #B2008-0024                                 | 84  |
|    | EOG #B2007-0827                                 | 87  |
|    | EOG #B2007-0822                                 | 91  |
|    | EOG #B2007-0766                                 | 94  |
| T. | Department of Children and Family Services      |     |
|    | EOG #B2007-0666                                 | 97  |
|    | EOG #B2007-0803                                 | 100 |
|    | EOG #B2007-0753                                 | 104 |
|    | EOG #B2007-0759                                 | 107 |
|    | EOG #B2007-0825                                 | 117 |
|    | EOG #B2007-0826                                 | 120 |
|    | EOG #B2008-0023                                 | 124 |
|    | EOG #B2008-0030                                 | 126 |
|    | EOG #B2008-0034                                 | 130 |

II. Presentation on the Long Range Financial Outlook  
Amy Baker, Coordinator  
Office of Economic and Demographic Research

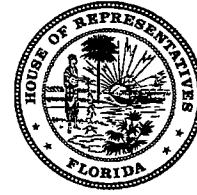


Ken Pruitt  
President of the Senate

**THE FLORIDA LEGISLATURE**  
**LEGISLATIVE BUDGET COMMISSION**

**Location**  
418 The Capitol

**Mailing Address**  
402 South Monroe Street  
Tallahassee, Florida 32399-1300  
(850) 488-1601  
Representative Ray Sansom, Chair  
Senator Rudy Garcia, Vice Chair  
Legislature's Website: <http://www.leg.state.fl.us>



Marco Rubio  
Speaker of the House of  
Representatives

June 14, 2007

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 June 14, 2007, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

**I. Consideration of the following budget amendments for Fiscal Year 2006-2007:**

- 1. Department of Education**  
(EOG#0786).....APPROVED
- 2. Department of Community Affairs**  
(EOG#0837).....APPROVED
- 3. Department of Community Affairs**  
(EOG#0838).....APPROVED
- 4. Department of Community Affairs**  
(EOG#0839).....APPROVED
- 5. Agency for Workforce Innovation**  
(EOG#0836).....APPROVED
- 6. Agency for Workforce Innovation**  
(EOG#0039).....APPROVED
- 7. Department of Transportation**  
(EOG#0804).....APPROVED
- 8. Executive Office of the Governor**  
(EOG#0856).....APPROVED
- 9. Executive Office of the Governor**  
(EOG#0868).....APPROVED

10. **Executive Office of the Governor**  
(EOG#0869).....APPROVED
11. **Department of Financial Services**  
(EOG#0814).....APPROVED
12. **Department of Business and Professional Regulation**  
(EOG#0817).....APPROVED
13. **Department of Revenue**  
(EOG#0773).....APPROVED
14. **Department of Military Affairs**  
(EOG#0765).....APPROVED
15. **Department of Environmental Protection**  
(EOG#0032).....APPROVED
16. **Department of Agriculture and Consumer Services**  
(EOG#0652).....APPROVED
17. **Department of Agriculture and Consumer Services**  
(EOG#0029).....APPROVED
18. **Justice Administration**  
(EOG#0775).....APPROVED
19. **Justice Administration**  
(EOG#0794).....APPROVED
20. **State Court System**  
(EOG#0774).....APPROVED
21. **State Court System**  
(EOG#0833).....APPROVED
22. **Department of Juvenile Justice**  
(EOG#0788).....APPROVED
23. **Department of Juvenile Justice**  
(EOG#0805).....APPROVED
24. **Department of Law Enforcement**  
(EOG#0829).....APPROVED
25. **Department of Corrections**  
(EOG#0818).....APPROVED
26. **Agency for Persons with Disabilities**  
(EOG#0808).....APPROVED
27. **Agency for Health Care Administration**  
(EOG#0844).....APPROVED
28. **Department of Health**  
(EOG#0024).....APPROVED
29. **Department of Health**  
(EOG#0827).....APPROVED
30. **Department of Health**  
(EOG#0822).....APPROVED
31. **Department of Health**  
(EOG#0766).....APPROVED
32. **Department of Children and Family Services**  
(EOG#0666).....APPROVED

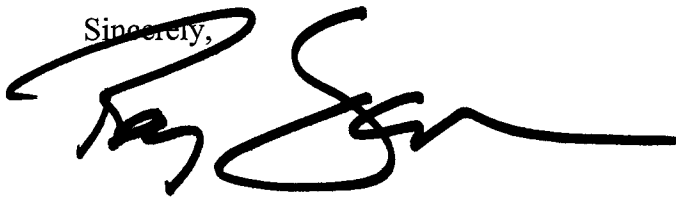
June 14, 2007

Page 3

- 33. Department of Children and Family Services  
(EOG#0803).....APPROVED
- 34. Department of Children and Family Services  
(EOG#0753).....APPROVED
- 35. Department of Children and Family Services  
(EOG#0759).....APPROVED
- 36. Department of Children and Family Services  
(EOG#0825).....APPROVED
- 37. Department of Children and Family Services  
(EOG#0023).....APPROVED
- 38. Department of Children and Family Services  
(EOG#0826).....APPROVED
- 39. Department of Children and Family Services  
(EOG#0030).....APPROVED
- 40. Department of Children and Family Services  
(EOG#0034).....APPROVED

**II. Other Business**

Sincerely,



Ray Sansom, Chair  
Legislative Budget Commission

Enclosures

cc: Honorable Alex Sink, Chief Financial Officer

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOE EOG #B2007-0786    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCA EOG #B2007-0837    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |



# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCA EOG #B2007-0838    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCA EOG #B2007-0839    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| AWI EOG #B2007-0836    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| AWI EOG #B2008-0039    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOT EOG #B2007-0804    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |
| MOTION OR ITEM:        |                         | YEA | NAY |
| EOG EOG#B2007-0856     | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| EOG EOG #B2007-0868    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |
|                        |                         |     |     |
|                        |                         |     |     |
| MOTION OR ITEM:        |                         | YEA | NAY |
| EOG EOG #B2007-0869    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DFS EOG #B2007-0814    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DBPR EOG #B2007-0817   | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOR EOG #B2007-0773    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DMA EOG #B2007-0765    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DEP EOG #B2008-0032    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DACS EOG #B2007-0652   | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DACS EOG #B2008-0029   | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| JAC EOG #B2007-0775    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |



# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| JAC EOG #B2007-0794    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| SCS EOG #B2007-0774    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07

Time: 4:00 p.m.

Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| SCS EOG #B2007-0833    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DJJ EOG #B2007-0788    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DJJ EOG #B2007-0805    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| FDLE EOG #B2007-0829   | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOC EOG #B2007-0818    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| APD EOG #B2007-0808    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| AHCA EOG #B2007-0844   | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOH EOG #B2008-0024    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOH EOG #B2007-0827    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOH EOG #B2007-0822    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DOH EOG #B2007-0766    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0666    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07

Time: 4:00 p.m.

Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0803    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0753    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |



# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0759    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0825    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2007-0826    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2008-0023    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

# Legislative Budget Commission

## Vote Record

Date: 14-Jun-07  
 Time: 4:00 p.m.  
 Location: 212 Knott

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2008-0030    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

| MOTION OR ITEM:        |                         | YEA | NAY |
|------------------------|-------------------------|-----|-----|
| DCF EOG #B2008-0034    | <b>SENATE MEMBERS</b>   |     |     |
|                        | Rudy Garcia, Vice Chair |     |     |
| APPROVED W/O OBJECTION | JD Alexander            |     |     |
|                        | Lisa Carlton            |     |     |
|                        | Mike Fasano             |     |     |
|                        | Gwen Margolis           |     |     |
|                        | Nan Rich                |     |     |
|                        | Stephen Wise            |     |     |
|                        |                         |     |     |
|                        | <b>HOUSE MEMBERS</b>    |     |     |
|                        | Ray Sansom, Chair       |     |     |
|                        | Aaron Bean              |     |     |
|                        | Dean Cannon             |     |     |
|                        | Stan Mayfield           |     |     |
|                        | Frank Peterman, Jr.     |     |     |
|                        | Joe Pickens             |     |     |
|                        | Ron Saunders            |     |     |

|                    |  |                        |                 |  |  |
|--------------------|--|------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| EDUCATION          |  | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
|                    |  | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                    |  | <b>Agency Log#</b>     | 07-54           | <b>Statutory Authority</b>                 | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    |  | <b>EOG Log#</b>        | 0786            | <b>Date Sent on Consultation</b>           | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

PGM: ST GRANT/K12-NON FEFP

Educational Aids Tf

Domestic Security

|                         |  |  |         |  |         |         |  |         |  |         |  |         |
|-------------------------|--|--|---------|--|---------|---------|--|---------|--|---------|--|---------|
| 48250400-100851-00-2180 |  |  | 143,627 |  | 143,627 | 143,627 |  | 143,627 |  | 143,627 |  | 143,627 |
|-------------------------|--|--|---------|--|---------|---------|--|---------|--|---------|--|---------|

PGM: COMMUNITY COLLEGE PGM

Educational Aids Tf

Domestic Security

|                         |  |  |         |  |         |         |  |         |  |         |  |         |
|-------------------------|--|--|---------|--|---------|---------|--|---------|--|---------|--|---------|
| 48400600-100851-00-2180 |  |  | 832,561 |  | 832,561 | 832,561 |  | 832,561 |  | 832,561 |  | 832,561 |
|-------------------------|--|--|---------|--|---------|---------|--|---------|--|---------|--|---------|

|                          |                         |               |  |  |
|--------------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>       | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>COMMUNITY AFFAIRS</b> | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
|                          | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                          | <b>Agency Log#:</b>     | PBR 07-42     | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                          | <b>EOG Log#:</b>        | 0837          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.                  | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |            | RECOMMENDED BY GOVERNOR |                   |            | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |            |
|--------------------------------|---|----|---------------------|-------------------|------------|-------------------------|-------------------|------------|---|-------------------|------------|
|                                |   |    | Appropriation       | Reserva/Mandatory | Release    | Appropriation           | Reserva/Mandatory | Release    | Appropriation                             | Reserva/Mandatory | Release    |
| <b>EMERGENCY RECOVERY</b>      |   |    |                     |                   |            |                         |                   |            |   |                   |            |
| <b>Grants And Donations Tf</b> |   |    |                     |                   |            |                         |                   |            |   |                   |            |
| N/A                            | Haz Mit/07 Major Dis/st Op<br>52600300-101051-00-2339                         |    | 2,192               |                   | 2,192      | 2,192                   |                   | 2,192      | 2,192                                     |                   | 2,192      |
| N/A                            | Haz Mit/07 Major Dis/pt<br>52600300-101052-00-2339                            |    | 5,116               |                   | 5,116      | 5,116                   |                   | 5,116      | 5,116                                     |                   | 5,116      |
| N/A                            | G/a-m/d 06-07-hazard-so<br>52600300-109856-00-2339                            |    | 641,093             |                   | 641,093    | 641,093                 |                   | 641,093    | 641,093                                   |                   | 641,093    |
| N/A                            | G/a-m/d 06-07/hazard-pass<br>52600300-109857-00-2339                          |    | 2,516,955           |                   | 2,516,955  | 2,516,955               |                   | 2,516,955  | 2,516,955                                 |                   | 2,516,955  |
| <b>U.s. Contributions Tf</b>   |   |    |                     |                   |            |                         |                   |            |   |                   |            |
| N/A                            | Haz Mit/07 Major Dis/st Op<br>52600300-101051-00-2750                         |    | 6,578               |                   | 6,578      | 6,578                   |                   | 6,578      | 6,578                                     |                   | 6,578      |
| N/A                            | Haz Mit/07 Major Dis/pt<br>52600300-101052-00-2750                            |    | 15,348              |                   | 15,348     | 15,348                  |                   | 15,348     | 15,348                                    |                   | 15,348     |
| N/A                            | G/a-m/d 06-07-hazard-so<br>52600300-109856-00-2750                            |    | 303,638             |                   | 303,638    | 303,638                 |                   | 303,638    | 303,638                                   |                   | 303,638    |
| N/A                            | G/a-m/d 06-07/hazard-pass<br>52600300-109857-00-2750                          |    | 10,829,738          |                   | 10,829,738 | 10,829,738              |                   | 10,829,738 | 10,829,738                                |                   | 10,829,738 |

| DEPARTMENT        |   | FISCAL YEAR     |               |                   | RECOMMENDED BY GOVERNOR             |               |                   | APPROVED BY LEGISLATIVE BUDGET COMMISSION |               |                   |            |
|-------------------|---|-----------------|---------------|-------------------|-------------------------------------|---------------|-------------------|---|---------------|-------------------|------------|
| COMMUNITY AFFAIRS |   | FY 2006-07      |               |                   | Legislative Budget Commission Item? |               |                   | Yes                                       |               |                   |            |
|                   |   | Page ___ of ___ |               |                   | Legislative Consultation:           |               |                   | Yes                                       |               |                   |            |
|                   |   | DATE            |               |                   | Review Period:                      |               |                   | From: 5/31/2007 To: 6/14/2007             |               |                   |            |
|                   |   | June 14, 2007   |               |                   | Statutory Authority:                |               |                   | s.218.181(11) and s. 216.292(5)(b), F.S.  |               |                   |            |
|                   |   | Agency Log#     |               |                   | Date Sent on Consultation:          |               |                   | 5/31/2007                                 |               |                   |            |
|                   |   | EOG Log#        |               |                   |                                     |               |                   |   |               |                   |            |
|                   |   | 0838            |               |                   |                                     |               |                   |   |               |                   |            |
| Line Item No.     | Budget Entity / Fund / Appropriation Category Title | CF              | Appropriation | Reserve/Mandatory | Release                             | Appropriation | Reserve/Mandatory | Release                                   | Appropriation | Reserve/Mandatory | Release    |
|                   | G/a-hurricanes 05-passthru                          |                 |               |                   |                                     |               |                   |   |               |                   |            |
| 1609              | 52600300-109846-00-2750                             |                 | 76,000,000    |                   | 76,000,000                          | 76,000,000    |                   | 76,000,000                                | 76,000,000    |                   | 76,000,000 |



|                                  |                         |               |  |  |
|----------------------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>               | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                  | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>AGENCY/WORKFORCE INNOVATN</b> | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                  | <b>Agency Log#:</b>     | 75/07-20      | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                  | <b>EOG Log#:</b>        | 0836          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No                   | Budget Entity / Fund / Appropriation Category Title<br>LASIPBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------------------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|                                |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |
| <b>EARLY LEARNING SERVICES</b> |   |    |                     |                   |         |                         |                   |         |   |                   |         |
| <b>General Revenue Fund</b>    |   |    |                     |                   |         |                         |                   |         |   |                   |         |
|                                | <b>G/a Data Systems Sch Read</b>  |    |                     |                   |         |                         |                   |         |   |                   |         |
| 2305                           | 75900100-103119-00-1000   |    | 450,000             |                   | 450,000 | 450,000                 |                   | 450,000 | 450,000                                   |                   | 450,000 |
|                                | <b>Early Learning Info (elis)</b>   |    |                     |                   |         |                         |                   |         |   |                   |         |
| 2309                           | 75900100-200010-00-1000   |    | (450,000)           | (450,000)         |         | (450,000)               | (450,000)         |         | (450,000)                                 | (450,000)         |         |



|                                  |                         |                 |  |  |
|----------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>               | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>AGENCY/WORKFORCE INNOVATN</b> | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                  | <b>Agency Log#</b>      | 75-08-01        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                  | <b>EOG Log#</b>         | 0036            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No                   | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|--------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>EXECUTIVE LEADERSHIP</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 2295                           | 75100100-010000-00-1000   |    | 12,000              |                   | 12,000    | 12,000                  |                   | 12,000    |   | 12,000            | 12,000    |
| <b>AGENCY SUPPORT SERVICES</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 2302                           | 75100200-010000-00-1000   |    | 10,350              |                   | 10,350    | 10,350                  |                   | 10,350    |   | 10,350            | 10,350    |
|                                | <b>Other Personal Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A                            | 75100200-030000-00-1000   |    | 75                  |                   | 75        | 75                      |                   | 75        |   | 75                | 75        |
| <b>EARLY LEARNING SERVICES</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 2346                           | 75900100-010000-00-1000   |    | 82,675              |                   | 82,675    | 82,675                  |                   | 82,675    |   | 82,675            | 82,675    |
|                                | <b>Expenses</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 2348                           | 75900100-040000-00-1000   |    | 175,595             |                   | 175,595   | 175,595                 |                   | 175,595   |   | 175,595           | 175,595   |
|                                | <b>G/a Data Systems Sch Read</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 2352                           | 75900100-103119-00-1000   |    | 411,986             |                   | 411,986   | 411,986                 |                   | 411,986   |   | 411,986           | 411,986   |
|                                | <b>Early Learning Info (elis)</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| Sec.42                         | 75900100-200010-00-1000   |    | (692,681)           | (692,681)         | (692,681) | (692,681)               |                   | (692,681) |   | (692,681)         | (692,681) |

|                    |                     |  |  |
|--------------------|---------------------|--|--|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR:</b> | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| TRANSPORTATION     | FY 2006-07          | <b>Legislative Consultation:</b>           | Yes                                      |
|                    | Page __ of __       | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    | DATE:               | <b>Statutory Authority:</b>                | s.218.181(11) and s. 218.292(5)(b), F.S. |
|                    | Agency Logo:        | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |
|                    | EOG Logo:           |  |  |
|                    | 0804                |  |  |

| Line Item No.                   | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |             | RECOMMENDED BY GOVERNOR |                   |             | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |             |
|---------------------------------|--|----|---------------------|-------------------|-------------|-------------------------|-------------------|-------------|---|-------------------|-------------|
|                                 |  |    | Appropriation       | Reserve/Mandatory | Release     | Appropriation           | Reserve/Mandatory | Release     | Appropriation                             | Reserve/Mandatory | Release     |
| <b>FL'S TURNPIKE ENTERPRISE</b> |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| St Transport (primary) Tf       |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| Expenses                        |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 2204                            | 55180100-040000-00-2540  |    | 1,500,000           |                   | 1,500,000   | 1,500,000               |                   | 1,500,000   | 1,500,000                                 |                   | 1,500,000   |
| Contracted Services             |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 2207                            | 55180100-100777-00-2540  |    | (1,500,000)         |                   | (1,500,000) | (1,500,000)             |                   | (1,500,000) | (1,500,000)                               |                   | (1,500,000) |

|                                   |  |                         |                 |  |  |
|-----------------------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>GOVERNOR, EXECUTIVE OFFICE</b> |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                                   |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                   |  | <b>Agency Log#:</b>     | 2007-122        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                   |  | <b>EOG Log#:</b>        | 0856            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

ECONOMIC DEV PGMS & PROJ

General Revenue Fund

Quick Action Closing Fund

|        |                         |  |             |  |           |  |             |  |           |  |             |  |           |
|--------|-------------------------|--|-------------|--|-----------|--|-------------|--|-----------|--|-------------|--|-----------|
| SB2728 | 31800600-100259-00-1000 |  | (1,000,000) |  | 1,000,000 |  | (1,000,000) |  | 1,000,000 |  | (1,000,000) |  | 1,000,000 |
|--------|-------------------------|--|-------------|--|-----------|--|-------------|--|-----------|--|-------------|--|-----------|

|                            |  |                        |                 |  |  |
|----------------------------|--|------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>         |  | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| GOVERNOR, EXECUTIVE OFFICE |  | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
|                            |  | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                            |  | <b>Agency Log#</b>     | 2007-122b       | <b>Statutory Authority</b>                 | s.218.181(1f) and s. 216.292(5)(b), F.S. |
|                            |  | <b>EOG Log#</b>        | 0868            | <b>Date Sent on Consultation</b>           | 6/6/2007                                 |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|---------------|--|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| SB2728        | Quick Action Closing Fund<br>31800600-100259-00-1000                         |    |                     | (2,000,000)       | 2,000,000 |                         | (2,000,000)       | 2,000,000 |   | (2,000,000)       | 2,000,000 |

| DEPARTMENT:                |   | FISCAL YEAR:        |               |                   | Legislative Budget Commission Item?      |               |                   |   |               |                   |            |
|----------------------------|---|---------------------|---------------|-------------------|--|---------------|-------------------|---|---------------|-------------------|------------|
| GOVERNOR, EXECUTIVE OFFICE |   | FY 2006-07          |               |                   | Yes                                      |               |                   |   |               |                   |            |
|                            |   | NUMBER OF PAGES:    |               |                   | Legislative Consultation:                |               |                   |   |               |                   |            |
|                            |   | Page __ of __       |               |                   | Yes                                      |               |                   |   |               |                   |            |
|                            |   | DATE:               |               |                   | Review Period:                           |               |                   |   |               |                   |            |
|                            |   | June 14, 2007       |               |                   | From: 5/31/2007 To: 6/14/2007            |               |                   |   |               |                   |            |
|                            |   | Agency Log#:        |               |                   | Statutory Authority:                     |               |                   |   |               |                   |            |
|                            |   | 2007-122c           |               |                   | s.218.181(11) and s. 216.292(5)(b), F.S. |               |                   |   |               |                   |            |
|                            |   | EOG Log#:           |               |                   | Date Sent on Consultation:               |               |                   |   |               |                   |            |
|                            |   | 0869                |               |                   | 6/6/2007                                 |               |                   |   |               |                   |            |
| 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/Mandatory | Release                                  | Appropriation | Reserve/Mandatory | Release                                   | Appropriation | Reserve/Mandatory | Release    |
|                            | Quick Action Closing Fund                           |                     |               |                   |  |               |                   |   |               |                   |            |
| SB2728                     | 31800600-100259-00-1000                             |                     |               | (11,585,800)      | 11,585,800                               |               | (11,585,800)      | 11,585,800                                |               | (11,585,800)      | 11,585,800 |



|                                  |                         |                 |  |  |
|----------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>               | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>BUSINESS/PROFESSIONAL REG</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                                  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                  | <b>Agency Log#:</b>     | BA 2007-24      | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                  | <b>EOG Log#:</b>        | 0817            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | GF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

INFORMATION TECHNOLOGY

Administrative Trust Fund

Document Management System

79010300-106151-00-2021

162,582

162,582

162,582

162,582

162,582

162,582

Document Mgmt System

2337A

79010300-200070-00-2021

(162,582)

(162,582)

(162,582)

(162,582)

(162,582)

(162,582)

|                    |                         |               |  |  |
|--------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                    | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation</b>            | Yes                                      |
|                    | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
| <b>REVENUE</b>     | <b>Agency Log#</b>      | 73-21         | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    | <b>EOG Log#</b>         | 0773          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/FBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

TAX PROCESSING

L/g Hf-et Sales Tax Cl Tf

Emergency Distributions

|      |                         |  |           |  |           |           |  |           |  |           |  |           |
|------|-------------------------|--|-----------|--|-----------|-----------|--|-----------|--|-----------|--|-----------|
| 3117 | 73401000-050490-00-2455 |  | 1,500,000 |  | 1,500,000 | 1,500,000 |  | 1,500,000 |  | 1,500,000 |  | 1,500,000 |
|------|-------------------------|--|-----------|--|-----------|-----------|--|-----------|--|-----------|--|-----------|





|                         |                         |                 |  |  |
|-------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>      | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>ENVIR PROTECTION</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                         | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                         | <b>Agency Log#:</b>     | 08-01           | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                         | <b>EOG Log#:</b>        | 0032            | <b>Date Sent for Consultation:</b>         | 5/31/2007                                |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

EXECUTIVE DIR/SUPPORT SVCS

Internal Improvement Tf

|      |                                |  |             |             |           |             |             |  |             |             |           |  |
|------|--------------------------------|--|-------------|-------------|-----------|-------------|-------------|--|-------------|-------------|-----------|--|
|      | <b>Other Personal Services</b> |  |             |             |           |             |             |  |             |             |           |  |
|      | 37010100-030000-00-2408        |  | 103,812     |             | 103,812   |             | 103,812     |  | 103,812     |             | 103,812   |  |
|      | <b>Expenses</b>                |  |             |             |           |             |             |  |             |             |           |  |
| 1700 | 37010100-040000-00-2408        |  | 336         |             | 336       |             | 336         |  | 336         |             | 336       |  |
|      | <b>Contracted Services</b>     |  |             |             |           |             |             |  |             |             |           |  |
|      | 37010100-100777-00-2408        |  | 1,150,051   |             | 1,150,051 |             | 1,150,051   |  | 1,150,051   |             | 1,150,051 |  |
|      | <b>Acf Litigation Costs</b>    |  |             |             |           |             |             |  |             |             |           |  |
| 1711 | 37010100-200130-00-2408        |  | (1,254,199) | (1,254,199) |           | (1,254,199) | (1,254,199) |  | (1,254,199) | (1,254,199) |           |  |

|                                  |                         |                 |  |  |
|----------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>               | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>AGRIC/CONSUMER SVCS/COMMR</b> | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                  | <b>Agency Log#:</b>     | ACS-053         | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                  | <b>EOG Log#:</b>        | 0652            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/PES Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

PLANT/PEST/DISEASE CONTROL

Contracts And Grants TF

Tree Replace-citrus Canker  
42170600-104004-00-2133

121,705

121,705

121,705

121,705

121,705

121,705



|                               |                         |                 |  |  |
|-------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>            | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                               | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>JUSTICE ADMINISTRATION</b> | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                               | <b>Agency Log#:</b>     | 2007-24J        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                               | <b>EOG Log#:</b>        | 0775            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No                      | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>EXECUTIVE DIR/SUPPORT SVCS</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>       |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Civil Commitment Costs</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 872                               | 21300800-100534-00-1000   |    | 311,610             |                   | 311,610   | 311,610                 |                   | 311,610   | 311,610                                   |                   | 311,610   |
| <b>Tr/dfs/registry Attorneys</b>  |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 882                               | 21300800-108650-00-1000   |    | (311,610)           |                   | (311,610) | (311,610)               |                   | (311,610) | (311,610)                                 |                   | (311,610) |

|                        |  |                         |                 |  |   |
|------------------------|--|-------------------------|-----------------|--|---|
| <b>DEPARTMENT:</b>     |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
| JUSTICE ADMINISTRATION |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                     |
|                        |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                        |  | <b>Agency Log#:</b>     | 2007-26J        | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                        |  | <b>EOG Log#:</b>        | 0794            | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>EAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|---------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|               |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
|               | <b>Pub Dfndr Due Process Cost</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 875           | 21300800-103228-00-1000   |    | 2,239,768           |                   | 2,239,768 | 2,239,768               |                   | 2,239,768 | 2,239,768                                 |                   | 2,239,768 |
|               | <b>Child Depndncy/civil Conff</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 876           | 21300800-103229-00-1000   |    | 3,827,129           |                   | 3,827,129 | 3,827,129               |                   | 3,827,129 | 3,827,129                                 |                   | 3,827,129 |
|               | <b>Criminal Conflict Case Cos</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 878           | 21300800-103540-00-1000   |    | 5,783,998           |                   | 5,783,998 | 5,783,998               |                   | 5,783,998 | 5,783,998                                 |                   | 5,783,998 |
|               | <b>State Attorney Due Process</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 879           | 21300800-103541-00-1000   |    | 1,178,389           |                   | 1,178,389 | 1,178,389               |                   | 1,178,389 | 1,178,389                                 |                   | 1,178,389 |

|                           |                        |                 |  |   |
|---------------------------|------------------------|-----------------|--|---|
| <b>DEPARTMENT</b>         | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
|                           | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                     |
| <b>STATE COURT SYSTEM</b> | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007           |
|                           | <b>Agency Log#</b>     | 0029 07         | <b>Statutory Authority</b>                 | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                           | <b>EDG Log#</b>        | 0774            | <b>Date Sent on Consultation</b>           | 5/31/2007                               |

| Line Item No | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

Grants And Donations TF

|      |                               |  |        |  |        |  |        |  |        |  |        |
|------|-------------------------------|--|--------|--|--------|--|--------|--|--------|--|--------|
|      | <b>Expenses</b>               |  |        |  |        |  |        |  |        |  |        |
| 3240 | 22010200-040000-00-2339       |  | 18,654 |  | 18,654 |  | 18,654 |  | 18,654 |  | 18,654 |
|      | <b>Comp To Retired Judges</b> |  |        |  |        |  |        |  |        |  |        |
|      | 22010200-100630-00-2339       |  | 20,346 |  | 20,346 |  | 20,346 |  | 20,346 |  | 20,346 |

|                    |  |                        |                 |  |  |
|--------------------|--|------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| STATE COURT SYSTEM |  | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
|                    |  | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                    |  | <b>Agency Log#</b>     | 0031 07         | <b>Statutory Authority</b>                 | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    |  | <b>EOG Log#</b>        | 0833            | <b>Date Sent on Consultation</b>           | 5/31/2007                                |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |          | RECOMMENDED BY GOVERNOR |                   |          | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |          |
|-----------------------------------|---|----|---------------------|-------------------|----------|-------------------------|-------------------|----------|---|-------------------|----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release  | Appropriation           | Reserve/Mandatory | Release  | Appropriation                             | Reserve/Mandatory | Release  |
| <b>COURT OPER/APPELLATE COURT</b> |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>       |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 3249                              | 22100600-010000-00-1000   |    | (55,000)            |                   | (55,000) | (55,000)                |                   | (55,000) | (55,000)                                  |                   | (55,000) |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 3251                              | 22100600-040000-00-1000   |    | (35,000)            |                   | (35,000) | (35,000)                |                   | (35,000) | (35,000)                                  |                   | (35,000) |
| <b>Comp To Retired Judges</b>     |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 3253                              | 22100600-100630-00-1000   |    | (11,000)            |                   | (11,000) | (11,000)                |                   | (11,000) | (11,000)                                  |                   | (11,000) |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 3254                              | 22100600-100777-00-1000   |    | 126,000             |                   | 126,000  | 126,000                 |                   | 126,000  | 126,000                                   |                   | 126,000  |
| <b>Dca Law Library</b>            |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 3256                              | 22100600-103732-00-1000   |    | (25,000)            |                   | (25,000) | (25,000)                |                   | (25,000) | (25,000)                                  |                   | (25,000) |



|                         |                         |               |  |  |
|-------------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>      | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                         | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
|                         | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
| <b>JUVENILE JUSTICE</b> | <b>Agency Logo:</b>     | B-DCXX-0069   | <b>Statutory Authority:</b>                | s.216.181(11) and s. 216.292(5)(b), F.S. |
|                         | <b>ECG Logo:</b>        | 0788          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.               | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                             |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>DETENTION CENTERS</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                             | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1101                        | 80400100-010000-00-1000   |    | 349,860             |                   | 349,860   | 349,860                 |                   | 349,860   | 349,860                                   |                   | 349,860   |
|                             | <b>Other Personal Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1102                        | 80400100-030000-00-1000   |    | 12,962              |                   | 12,962    | 12,962                  |                   | 12,962    | 12,962                                    |                   | 12,962    |
|                             | <b>Expenses</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1103                        | 80400100-040000-00-1000   |    | 14,728              |                   | 14,728    | 14,728                  |                   | 14,728    | 14,728                                    |                   | 14,728    |
|                             | <b>G/a-contracted Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1108                        | 80400100-100778-00-1000   |    | 22,292              |                   | 22,292    | 22,292                  |                   | 22,292    | 22,292                                    |                   | 22,292    |
|                             | <b>Risk Management Insurance</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1109                        | 80400100-103241-00-1000   |    | 9,549               |                   | 9,549     | 9,549                   |                   | 9,549     | 9,549                                     |                   | 9,549     |
|                             | <b>Palm Bch Detention Ctr Cnt</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1110A                       | 80400100-200110-00-1000   |    | (409,391)           | (409,391)         |           | (409,391)               | (409,391)         |           | (409,391)                                 | (409,391)         |           |
|                             | <b>Grants And Donations Tf</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                             | <b>Expenses</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1103                        | 80400100-040000-00-2339   |    | 15,761              |                   | 15,761    | 15,761                  |                   | 15,761    | 15,761                                    |                   | 15,761    |
|                             | <b>G/a-contracted Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1108                        | 80400100-100778-00-2339   |    | 42,972              |                   | 42,972    | 42,972                  |                   | 42,972    | 42,972                                    |                   | 42,972    |
|                             | <b>Palm Bch Detention Ctr Cnt</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1110A                       | 80400100-200110-00-2339   |    | (58,733)            | (58,733)          |           | (58,733)                | (58,733)          |           | (58,733)                                  | (58,733)          |           |
|                             | <b>Shared Colstate Juv Det Tf</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                             | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1101                        | 80400100-010000-00-2685   |    | 1,471,269           |                   | 1,471,269 | 1,471,269               |                   | 1,471,269 | 1,471,269                                 |                   | 1,471,269 |
|                             | <b>Other Personal Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1102                        | 80400100-030000-00-2685   |    | 110,396             |                   | 110,396   | 110,396                 |                   | 110,396   | 110,396                                   |                   | 110,396   |
|                             | <b>Expenses</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1103                        | 80400100-040000-00-2685   |    | 138,496             |                   | 138,496   | 138,496                 |                   | 138,496   | 138,496                                   |                   | 138,496   |
|                             | <b>G/a-contracted Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1108                        | 80400100-100778-00-2685   |    | 192,170             |                   | 192,170   | 192,170                 |                   | 192,170   | 192,170                                   |                   | 192,170   |
|                             | <b>Palm Bch Detention Ctr Cnt</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 1110a                       | 80400100-200110-00-2685   |    | (1,912,331)         | (1,912,331)       |           | (1,912,331)             | (1,912,331)       |           | (1,912,331)                               | (1,912,331)       |           |

|                         |  |                         |               |  |   |
|-------------------------|--|-------------------------|---------------|--|---|
| <b>DEPARTMENT:</b>      |  | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                     |
|                         |  | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                     |
| <b>JUVENILE JUSTICE</b> |  | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                         |  | <b>Agency Log#:</b>     | B-XXXX-0096   | <b>Statutory Authority:</b>                | s.218.18(11) and s. 216.292(5)(b), F.S. |
|                         |  | <b>EOG Log#:</b>        | 0805          | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No.                     | Budget Entry / Fund / Appropriation Category Title<br>LASIPBS Account Number | CF | REQUESTED BY AGENCY |                   |             | RECOMMENDED BY GOVERNOR |                   |             | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |             |
|-----------------------------------|--|----|---------------------|-------------------|-------------|-------------------------|-------------------|-------------|---|-------------------|-------------|
|                                   |  |    | Appropriation       | Reserve/Mandatory | Release     | Appropriation           | Reserve/Mandatory | Release     | Appropriation                             | Reserve/Mandatory | Release     |
| <b>General Revenue Fund</b>       |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>Salaries And Benefits</b>      |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1101                              | 80400100-010000-00-1000  |    | 6,722,131           |                   | 6,722,131   | 6,722,131               |                   | 6,722,131   | 6,722,131                                 |                   | 6,722,131   |
| <b>Expenses</b>                   |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1103                              | 80400100-040000-00-1000  |    | 484,701             |                   | 484,701     | 484,701                 |                   | 484,701     | 484,701                                   |                   | 484,701     |
| <b>G/a-fiscal Const Counties</b>  |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1106                              | 80400100-100289-00-1000  |    | 724,736             |                   | 724,736     | 724,736                 |                   | 724,736     | 724,736                                   |                   | 724,736     |
| <b>Shared Co/state Juv Det Tf</b> |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>Salaries And Benefits</b>      |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1101                              | 80400100-010000-00-2685  |    | (6,722,131)         |                   | (6,722,131) | (6,722,131)             |                   | (6,722,131) | (6,722,131)                               |                   | (6,722,131) |
| <b>Expenses</b>                   |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1103                              | 80400100-040000-00-2685  |    | (484,701)           |                   | (484,701)   | (484,701)               |                   | (484,701)   | (484,701)                                 |                   | (484,701)   |
| <b>NON-SECURE RESIDENT COMMIT</b> |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>General Revenue Fund</b>       |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>Salaries And Benefits</b>      |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1146                              | 80800100-010000-00-1000  |    | 725,000             |                   | 725,000     | 725,000                 |                   | 725,000     | 725,000                                   |                   | 725,000     |
| <b>G/a-contracted Services</b>    |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1153                              | 80800100-100778-00-1000  |    | (2,831,327)         |                   | (2,831,327) | (2,831,327)             |                   | (2,831,327) | (2,831,327)                               |                   | (2,831,327) |
| <b>SECURE RESIDENTIAL COMMIT</b>  |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>General Revenue Fund</b>       |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>Contracted Services</b>        |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1166                              | 80800200-100777-00-1000  |    | 907,000             |                   | 907,000     | 907,000                 |                   | 907,000     | 907,000                                   |                   | 907,000     |
| <b>G/a-contracted Services</b>    |  |    |                     |                   |             |                         |                   |             |   |                   |             |
| 1167                              | 80800200-100778-00-1000  |    | (6,732,241)         |                   | (6,732,241) | (6,732,241)             |                   | (6,732,241) | (6,732,241)                               |                   | (6,732,241) |

|                        |                         |               |  |  |
|------------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>     | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                        | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>LAW ENFORCEMENT</b> | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                        | <b>Agency Log#</b>      | 07-13         | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                        | <b>EOG Log#</b>         | 0829          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

PROVIDE INFO NETWORK SVCS

Operating Trust Fund

|       |                            |  |           |           |         |           |           |  |           |           |         |  |
|-------|----------------------------|--|-----------|-----------|---------|-----------|-----------|--|-----------|-----------|---------|--|
|       | <b>Contracted Services</b> |  |           |           |         |           |           |  |           |           |         |  |
| 1260  | 71700100-100777-00-2510    |  | 568,335   |           | 568,335 |           | 568,335   |  | 568,335   |           | 568,335 |  |
|       | <b>lchs-falcon</b>         |  |           |           |         |           |           |  |           |           |         |  |
| 1262B | 71700100-200040-00-2510    |  | (568,335) | (568,335) |         | (568,335) | (568,335) |  | (568,335) | (568,335) |         |  |

|                    |                        |                 |  |  |
|--------------------|------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                    | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
| <b>CORRECTIONS</b> | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                    | <b>Agency Log#</b>     | DC-07-048       | <b>Statutory Authority</b>                 | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    | <b>EOG Log#</b>        | 0818            | <b>Date Sent for Consultation</b>          | 5/31/2007                                |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

**BUSINESS SERVICE CENTERS**

**General Revenue Fund**

**Salaries And Benefits**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 695 | 70010100-010000-00-1000 |  | 1,490,697 |  | 1,490,697 | 1,490,697 |  | 1,490,697 | 1,490,697 |  | 1,490,697 |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Grants And Donations Tf**

**Salaries And Benefits**

|     |                         |  |             |  |             |             |  |             |             |  |             |
|-----|-------------------------|--|-------------|--|-------------|-------------|--|-------------|-------------|--|-------------|
| 695 | 70010100-010000-00-2339 |  | (2,021,989) |  | (2,021,989) | (2,021,989) |  | (2,021,989) | (2,021,989) |  | (2,021,989) |
|-----|-------------------------|--|-------------|--|-------------|-------------|--|-------------|-------------|--|-------------|

**Expenses**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 696 | 70010100-040000-00-2339 |  | (133,494) |  | (133,494) | (133,494) |  | (133,494) | (133,494) |  | (133,494) |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**EXECUTIVE DIR/SUPPORT SVCS**

**General Revenue Fund**

**Salaries And Benefits**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 699 | 70010200-010000-00-1000 |  | 1,513,273 |  | 1,513,273 | 1,513,273 |  | 1,513,273 | 1,513,273 |  | 1,513,273 |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Other Personal Services**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 700 | 70010200-030000-00-1000 |  | 1,405,182 |  | 1,405,182 | 1,405,182 |  | 1,405,182 | 1,405,182 |  | 1,405,182 |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Expenses**

|     |                         |  |         |  |         |         |  |         |         |  |         |
|-----|-------------------------|--|---------|--|---------|---------|--|---------|---------|--|---------|
| 701 | 70010200-040000-00-1000 |  | 123,679 |  | 123,679 | 123,679 |  | 123,679 | 123,679 |  | 123,679 |
|-----|-------------------------|--|---------|--|---------|---------|--|---------|---------|--|---------|

**Contracted Services**

|     |                         |  |        |  |        |        |  |        |        |  |        |
|-----|-------------------------|--|--------|--|--------|--------|--|--------|--------|--|--------|
| 704 | 70010200-100777-00-1000 |  | 49,060 |  | 49,060 | 49,060 |  | 49,060 | 49,060 |  | 49,060 |
|-----|-------------------------|--|--------|--|--------|--------|--|--------|--------|--|--------|

**Grants And Donations Tf**

**Salaries And Benefits**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 699 | 70010200-010000-00-2339 |  | (700,000) |  | (700,000) | (700,000) |  | (700,000) | (700,000) |  | (700,000) |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Expenses**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 701 | 70010200-040000-00-2339 |  | (415,332) |  | (415,332) | (415,332) |  | (415,332) | (415,332) |  | (415,332) |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Contracted Services**

|  |                         |  |           |  |           |           |  |           |           |  |           |
|--|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
|  | 70010200-100777-00-2339 |  | (185,408) |  | (185,408) | (185,408) |  | (185,408) | (185,408) |  | (185,408) |
|--|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**INFORMATION TECHNOLOGY**

**General Revenue Fund**

**Salaries And Benefits**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 708 | 70010400-010000-00-1000 |  | 1,267,060 |  | 1,267,060 | 1,267,060 |  | 1,267,060 | 1,267,060 |  | 1,267,060 |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Grants And Donations Tf**

**Salaries And Benefits**

|     |                         |  |           |  |           |           |  |           |           |  |           |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|
| 708 | 70010400-010000-00-2339 |  | (917,338) |  | (917,338) | (917,338) |  | (917,338) | (917,338) |  | (917,338) |
|-----|-------------------------|--|-----------|--|-----------|-----------|--|-----------|-----------|--|-----------|

**Expenses**

|                    |  |                         |  |                 |  |  |  |  |  |
|--------------------|--|-------------------------|--|-----------------|--|--|--|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR:</b>     |  | FY 2006-07      |  | <b>Legislative Budget Commission Item?</b> |  | Yes                                      |  |
|                    |  | <b>NUMBER OF PAGES:</b> |  | Page ___ of ___ |  | <b>Legislative Consultation:</b>           |  | Yes                                      |  |
|                    |  | <b>DATE:</b>            |  | June 14, 2007   |  | <b>Review Period:</b>                      |  | From: 5/31/2007 To: 6/14/2007            |  |
|                    |  | <b>Agency Log#:</b>     |  | DC-07-048       |  | <b>Statutory Authority:</b>                |  | s.218.181(11) and s. 216.292(5)(b), F.S. |  |
|                    |  | <b>EOG Log#:</b>        |  | 0818            |  | <b>Date Sent on Consultation:</b>          |  | 5/31/2007                                |  |

**CORRECTIONS**

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |              | RECOMMENDED BY GOVERNOR |                   |              | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |              |
|-----------------------------------|---|----|---------------------|-------------------|--------------|-------------------------|-------------------|--------------|---|-------------------|--------------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release      | Appropriation           | Reserve/Mandatory | Release      | Appropriation                             | Reserve/Mandatory | Release      |
| 709                               | 70010400-040000-00-2339   |    | (2,718)             |                   | (2,718)      | (2,718)                 |                   | (2,718)      | (2,718)                                   |                   | (2,718)      |
| <b>ADULT MALE CUSTODY OPER</b>    |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 710                               | 70031100-010000-00-1000   |    | (17,000,000)        |                   | (17,000,000) | (17,000,000)            |                   | (17,000,000) | (17,000,000)                              |                   | (17,000,000) |
| <b>Operating Capital Outlay</b>   |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 713                               | 70031100-060000-00-1000   |    | (102,719)           |                   | (102,719)    | (102,719)               |                   | (102,719)    | (102,719)                                 |                   | (102,719)    |
| <b>MALE/YOUTH OFFENDER CUST</b>   |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 000733                            | 70031300-010000-00-1000   |    | (8,000,000)         |                   | (8,000,000)  | (8,000,000)             |                   | (8,000,000)  | (8,000,000)                               |                   | (8,000,000)  |
| <b>RECEPTION CNTR OPERATIONS</b>  |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 751                               | 70031500-010000-00-1000   |    | (3,500,000)         |                   | (3,500,000)  | (3,500,000)             |                   | (3,500,000)  | (3,500,000)                               |                   | (3,500,000)  |
| <b>Contracted Services</b>        |   |    |                     |                   |              |                         |                   |              |   |                   |              |
|                                   | 70031500-100777-00-1000   |    | 1,749               |                   | 1,749        | 1,749                   |                   | 1,749        | 1,749                                     |                   | 1,749        |
| <b>PUB SVC SQUADS/WRK RELEASE</b> |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Contracted Services</b>        |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 764                               | 70031600-100777-00-1000   |    | 1,887,093           |                   | 1,887,093    | 1,887,093               |                   | 1,887,093    | 1,887,093                                 |                   | 1,887,093    |
| <b>OFFENDER MGMT/CONTROL</b>      |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 775                               | 70031800-010000-00-1000   |    | (2,760,646)         |                   | (2,760,646)  | (2,760,646)             |                   | (2,760,646)  | (2,760,646)                               |                   | (2,760,646)  |
| <b>CORR FACILITY MAINT/REP</b>    |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>General Revenue Fund</b>       |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| <b>Expenses</b>                   |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 787                               | 70032000-040000-00-1000   |    | 2,087,359           |                   | 2,087,359    | 2,087,359               |                   | 2,087,359    | 2,087,359                                 |                   | 2,087,359    |
| <b>Acquisition/motor Vehicles</b> |   |    |                     |                   |              |                         |                   |              |   |                   |              |
| 789                               | 70032000-100021-00-1000   |    | 102,719             |                   | 102,719      | 102,719                 |                   | 102,719      | 102,719                                   |                   | 102,719      |

|                    |  |                         |                 |  |  |
|--------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CORRECTIONS</b> |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                    |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    |  | <b>Agency Logo:</b>     | DC-07-048       | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    |  | <b>EOG Logo:</b>        | 0818            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

**PROBATION SUPERVISION**

**General Revenue Fund**

|     |  |  |             |  |             |  |             |  |             |  |             |
|-----|--|--|-------------|--|-------------|--|-------------|--|-------------|--|-------------|
| 806 | Salaries And Benefits<br>70051000-010000-00-1000   |  | (4,716,777) |  | (4,716,777) |  | (4,716,777) |  | (4,716,777) |  | (4,716,777) |
| 807 | Other Personal Services<br>70051000-030000-00-1000 |  | 122,591     |  | 122,591     |  | 122,591     |  | 122,591     |  | 122,591     |
| 808 | Expenses<br>70051000-040000-00-1000                |  | 5,327,963   |  | 5,327,963   |  | 5,327,963   |  | 5,327,963   |  | 5,327,963   |

**DRUG OFFENDER PROBATION**

**General Revenue Fund**

|     |  |  |           |  |           |  |           |  |           |  |           |
|-----|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|
| 812 | Salaries And Benefits<br>70051100-010000-00-1000 |  | (283,265) |  | (283,265) |  | (283,265) |  | (283,265) |  | (283,265) |
|-----|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|

**PRE TRIAL INTERVENTION**

**General Revenue Fund**

|      |  |  |           |  |           |  |           |  |           |  |           |
|------|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|
| 815A | Salaries And Benefits<br>70051200-010000-00-1000 |  | (172,129) |  | (172,129) |  | (172,129) |  | (172,129) |  | (172,129) |
|------|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|

**COMMUNITY CONTROL**

**General Revenue Fund**

|     |  |  |          |  |          |  |          |  |          |  |          |
|-----|--|--|----------|--|----------|--|----------|--|----------|--|----------|
| 816 | Salaries And Benefits<br>70052000-010000-00-1000 |  | (83,490) |  | (83,490) |  | (83,490) |  | (83,490) |  | (83,490) |
|-----|--|--|----------|--|----------|--|----------|--|----------|--|----------|

**POST PRISON RELEASE**

**General Revenue Fund**

|     |  |  |          |  |          |  |          |  |          |  |          |
|-----|--|--|----------|--|----------|--|----------|--|----------|--|----------|
| 820 | Salaries And Benefits<br>70053000-010000-00-1000 |  | (15,686) |  | (15,686) |  | (15,686) |  | (15,686) |  | (15,686) |
|-----|--|--|----------|--|----------|--|----------|--|----------|--|----------|

**ADULT SUBSTANCE ABUSE SVCS**

**General Revenue Fund**

|     |  |  |           |  |           |  |           |  |           |  |           |
|-----|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|
| 823 | Contracted Services<br>70054000-100777-00-1000 |  | (249,296) |  | (249,296) |  | (249,296) |  | (249,296) |  | (249,296) |
|-----|--|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|

**OFFENDER MGMT AND CONTROL**

|                    |                         |               |  |  |
|--------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CORRECTIONS</b> | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
|                    | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    | <b>Agency Log#:</b>     | DC-07-048     | <b>Statutory Authority:</b>                | s.218.181(11) and s. 218.292(5)(b), F.S. |
|                    | <b>EOG Log#:</b>        | 0818          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>CAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

|                                   |   |  |              |  |              |  |              |  |              |  |              |
|-----------------------------------|---|--|--------------|--|--------------|--|--------------|--|--------------|--|--------------|
| <b>General Revenue Fund</b>       |   |  |              |  |              |  |              |  |              |  |              |
| 826                               | Salaries And Benefits<br>70055000-010000-00-1000    |  | (321,079)    |  | (321,079)    |  | (321,079)    |  | (321,079)    |  | (321,079)    |
| <b>INFORMATION TECHNOLOGY</b>     |   |  |              |  |              |  |              |  |              |  |              |
| <b>General Revenue Fund</b>       |   |  |              |  |              |  |              |  |              |  |              |
| 829                               | Salaries And Benefits<br>70055100-010000-00-1000    |  | (198,511)    |  | (198,511)    |  | (198,511)    |  | (198,511)    |  | (198,511)    |
| <b>COMM FACILITY OPERATIONS</b>   |   |  |              |  |              |  |              |  |              |  |              |
| <b>General Revenue Fund</b>       |   |  |              |  |              |  |              |  |              |  |              |
| 832A                              | Salaries And Benefits<br>70056000-010000-00-1000    |  | (393,050)    |  | (393,050)    |  | (393,050)    |  | (393,050)    |  | (393,050)    |
| 832C                              | Contracted Services<br>70056000-100777-00-1000      |  | (554,000)    |  | (554,000)    |  | (554,000)    |  | (554,000)    |  | (554,000)    |
| <b>INMATE HEALTH SERVICES</b>     |   |  |              |  |              |  |              |  |              |  |              |
| <b>General Revenue Fund</b>       |   |  |              |  |              |  |              |  |              |  |              |
| 833                               | Salaries And Benefits<br>70251000-010000-00-1000    |  | (18,432,348) |  | (18,432,348) |  | (18,432,348) |  | (18,432,348) |  | (18,432,348) |
| 834                               | Other Personal Services<br>70251000-030000-00-1000  |  | 739,707      |  | 739,707      |  | 739,707      |  | 739,707      |  | 739,707      |
| 835                               | Expenses<br>70251000-040000-00-1000                 |  | 4,198,686    |  | 4,198,686    |  | 4,198,686    |  | 4,198,686    |  | 4,198,686    |
| 837                               | Contracted Services<br>70251000-100777-00-1000      |  | (270,127)    |  | (270,127)    |  | (270,127)    |  | (270,127)    |  | (270,127)    |
| 839                               | Inmate Health Services<br>70251000-104017-00-1000   |  | 19,400,182   |  | 19,400,182   |  | 19,400,182   |  | 19,400,182   |  | 19,400,182   |
| 840                               | General Drugs<br>70251000-104530-00-1000            |  | 7,254,394    |  | 7,254,394    |  | 7,254,394    |  | 7,254,394    |  | 7,254,394    |
| 841                               | Psychotropic Drugs<br>70251000-104540-00-1000       |  | 1,836,401    |  | 1,836,401    |  | 1,836,401    |  | 1,836,401    |  | 1,836,401    |
| <b>TRMT/INFECTIOUS DISEASES</b>   |   |  |              |  |              |  |              |  |              |  |              |
| <b>General Revenue Fund</b>       |   |  |              |  |              |  |              |  |              |  |              |
| 847                               | infectious Disease Drugs<br>70252000-104550-00-1000 |  | 9,982,572    |  | 9,982,572    |  | 9,982,572    |  | 9,982,572    |  | 9,982,572    |
| <b>ADULT SUBST ABUSE/PREV/SVC</b> |   |  |              |  |              |  |              |  |              |  |              |

|                    |  |                         |                 |  |   |
|--------------------|--|-------------------------|-----------------|--|---|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
| <b>CORRECTIONS</b> |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                     |
|                    |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                    |  | <b>Agency Log#:</b>     | DC-07-048       | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                    |  | <b>EOG Log#:</b>        | 0818            | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title | CF | REQUESTED BY AGENCY |                   |             | RECOMMENDED BY GOVERNOR |                   |             | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |             |
|-----------------------------------|---|----|---------------------|-------------------|-------------|-------------------------|-------------------|-------------|---|-------------------|-------------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release     | Appropriation           | Reserve/Mandatory | Release     | Appropriation                             | Reserve/Mandatory | Release     |
| <b>General Revenue Fund</b>       |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 848                               | Salaries And Benefits<br>70450100-010000-00-1000    |    | 474,684             |                   | 474,684     | 474,684                 |                   | 474,684     | 474,684                                   |                   | 474,684     |
| <b>BASIC EDUCATION SKILLS</b>     |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>General Revenue Fund</b>       |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 853                               | Salaries And Benefits<br>70450200-010000-00-1000    |    | (1,148,432)         |                   | (1,148,432) | (1,148,432)             |                   | (1,148,432) | (1,148,432)                               |                   | (1,148,432) |
| <b>Grants And Donations Tr</b>    |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 853                               | Salaries And Benefits<br>70450200-010000-00-2339    |    | (450,000)           |                   | (450,000)   | (450,000)               |                   | (450,000)   | (450,000)                                 |                   | (450,000)   |
| 855                               | Expenses<br>70450200-040000-00-2339                 |    | 450,000             |                   | 450,000     | 450,000                 |                   | 450,000     | 450,000                                   |                   | 450,000     |
| <b>ADULT OFFN TRNS/REHAB/SPPT</b> |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>General Revenue Fund</b>       |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 860                               | Salaries And Benefits<br>70450300-010000-00-1000    |    | (616,122)           |                   | (616,122)   | (616,122)               |                   | (616,122)   | (616,122)                                 |                   | (616,122)   |
| 864                               | Contracted Services<br>70450300-100777-00-1000      |    | (247,374)           |                   | (247,374)   | (247,374)               |                   | (247,374)   | (247,374)                                 |                   | (247,374)   |



|                                   |                         |                                     |  |  |
|-----------------------------------|-------------------------|-------------------------------------|--|--|
| <b>DEPARTMENT:</b>                | <b>FISCAL YEAR:</b>     | FY 2006-07                          | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>AGENCY/PERSONS WITH DISABL</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___                     | <b>Legislative Consultation:</b>           | Yes                                      |
|                                   | <b>DATE:</b>            | June 14, 2007                       | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                   | <b>Agency Log#:</b>     | APD-67-XX-07-313 (Transfer to HCBS) | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                   | <b>EOG Log#:</b>        | 0808                                | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No                         | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |              | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |              |
|--------------------------------------|---|----|---------------------|-------------------|--------------|-------------------------|-------------------|---------|---|-------------------|--------------|
|                                      |   |    | Appropriation       | Reserve/Mandatory | Release      | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release      |
| <b>HOME &amp; COMMUNITY SERVICES</b> |   |    |                     |                   |              |                         |                   |         |   |                   |              |
| <b>General Revenue Fund</b>          |   |    |                     |                   |              |                         |                   |         |   |                   |              |
|                                      | <b>G/a-individual &amp; Family</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296E                                 | 67100100-100179-00-1000   |    | (2,600,000)         |                   | (2,600,000)  |                         | (2,600,000)       |         | (2,600,000)                               |                   | (2,600,000)  |
|                                      | <b>Room And Board Payments</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296F                                 | 67100100-100229-00-1000   |    | (300,000)           |                   | (300,000)    |                         | (300,000)         |         | (300,000)                                 |                   | (300,000)    |
|                                      | <b>Home/comm Services Waiver</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296I                                 | 67100100-101555-00-1000   |    | 13,984,199          |                   | 13,984,199   |                         | 13,984,199        |         | 13,984,199                                |                   | 13,984,199   |
|                                      | <b>Comm Supp Living Waiver</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296L                                 | 67100100-105440-00-1000   |    | (11,084,199)        |                   | (11,084,199) |                         | (11,084,199)      |         | (11,084,199)                              |                   | (11,084,199) |
|                                      | <b>Operations And Maint Tr</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
|                                      | <b>Home/comm Services Waiver</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296I                                 | 67100100-101555-00-2516   |    | 71,183,818          |                   | 71,183,818   |                         | 71,183,818        |         | 71,183,818                                |                   | 71,183,818   |
|                                      | <b>Comm Supp Living Waiver</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 296L                                 | 67100100-105440-00-2516   |    | (10,548,358)        |                   | (10,548,358) |                         | (10,548,358)      |         | (10,548,358)                              |                   | (10,548,358) |
| <b>MEDICAID LONG TERM CARE</b>       |   |    |                     |                   |              |                         |                   |         |   |                   |              |
| <b>Medical Care Trust Fund</b>       |   |    |                     |                   |              |                         |                   |         |   |                   |              |
|                                      | <b>Home &amp; Community Based Svc</b>   |    |                     |                   |              |                         |                   |         |   |                   |              |
| 215                                  | 68501500-101554-00-2474   |    | 94,552,993          |                   | 94,552,993   |                         | 94,552,993        |         | 94,552,993                                |                   | 94,552,993   |
|                                      | <b>Comm Supp Living Waiver</b>  |    |                     |                   |              |                         |                   |         |   |                   |              |
| 223                                  | 68501500-105440-00-2474   |    | (26,883,820)        |                   | (26,883,820) |                         | (26,883,820)      |         | (26,883,820)                              |                   | (26,883,820) |

|                                 |                         |               |  |  |
|---------------------------------|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>              | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                 | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>AGENCY/HEALTH CARE ADMIN</b> | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                 | <b>Agency Log#:</b>     | E07-07        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                 | <b>EOG Log#:</b>        | D644          | <b>Date Sent for Consultation:</b>         | 5/31/2007                                |

| Line Item No                      | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>CHILDREN SPECIAL HLTH CARE</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Grants And Donations T†</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | <b>Contracted Services</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | 68500100-100777-00-2339   |    | 105,506             |                   | 105,506   | 105,506                 |                   | 105,506   |   | 105,506           | 105,506   |
|                                   | <b>Medikids</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 188                               | 68500100-102340-00-2339   |    | 1,742,004           |                   | 1,742,004 | 1,742,004               |                   | 1,742,004 |   | 1,742,004         | 1,742,004 |

|                    |  |                         |                 |  |  |
|--------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| HEALTH             |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                    |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    |  | <b>AGENCY LOG#:</b>     | 08GA-001        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    |  | <b>ECG Log#:</b>        | 0024            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

**ADMINISTRATIVE SUPPORT**

**Federal Grants Trust Fund**

|                                    |                         |  |           |  |           |  |           |  |           |  |           |
|------------------------------------|-------------------------|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|
| <b>Salaries And Benefits</b>       |                         |  |           |  |           |  |           |  |           |  |           |
| 519                                | 64100200-010000-00-2261 |  | (943,486) |  | (943,486) |  | (943,486) |  | (943,486) |  | (943,486) |
| <b>Other Personal Services</b>     |                         |  |           |  |           |  |           |  |           |  |           |
| 520                                | 64100200-030000-00-2261 |  | (20,680)  |  | (20,680)  |  | (20,680)  |  | (20,680)  |  | (20,680)  |
| <b>Expenses</b>                    |                         |  |           |  |           |  |           |  |           |  |           |
| 521                                | 64100200-040000-00-2261 |  | (259,279) |  | (259,279) |  | (259,279) |  | (259,279) |  | (259,279) |
| <b>Tr/dms/hr Svcs/stw Contract</b> |                         |  |           |  |           |  |           |  |           |  |           |
| 526                                | 64100200-107040-00-2261 |  | (5,614)   |  | (5,614)   |  | (5,614)   |  | (5,614)   |  | (5,614)   |

**FAMILY HLTH OUTPATNT/NUTRN**

**Federal Grants Trust Fund**

|                                    |                         |  |         |  |         |  |         |  |         |  |         |
|------------------------------------|-------------------------|--|---------|--|---------|--|---------|--|---------|--|---------|
| <b>Salaries And Benefits</b>       |                         |  |         |  |         |  |         |  |         |  |         |
| 535                                | 64200300-010000-00-2261 |  | 943,486 |  | 943,486 |  | 943,486 |  | 943,486 |  | 943,486 |
| <b>Other Personal Services</b>     |                         |  |         |  |         |  |         |  |         |  |         |
| 536                                | 64200300-030000-00-2261 |  | 20,680  |  | 20,680  |  | 20,680  |  | 20,680  |  | 20,680  |
| <b>Expenses</b>                    |                         |  |         |  |         |  |         |  |         |  |         |
| 537                                | 64200300-040000-00-2261 |  | 259,279 |  | 259,279 |  | 259,279 |  | 259,279 |  | 259,279 |
| <b>Tr/dms/hr Svcs/stw Contract</b> |                         |  |         |  |         |  |         |  |         |  |         |
| 557                                | 64200300-107040-00-2261 |  | 5,614   |  | 5,614   |  | 5,614   |  | 5,614   |  | 5,614   |

|                    |                         |                 |  |   |
|--------------------|-------------------------|-----------------|--|---|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
| HEALTH             | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                     |
|                    | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                    | <b>Agency Log#:</b>     | 07GA-311        | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                    | <b>EOB Log#:</b>        | 0827            | <b>Date Sent for Consultation:</b>         | 5/31/2007                               |

| Line Item No                      | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------------|--|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                   |  |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>INFECTIOUS DISEASE CNTRL</b>   |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Federal Grants Trust Fund</b>  |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                   |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 547                               | 64200400-040000-00-2261  |    | (646,194)           |                   | (646,194) | (646,194)               |                   | (646,194) | (646,194)                                 |                   | (646,194) |
| <b>Contracted Services</b>        |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 554                               | 64200400-100777-00-2261  |    | 646,194             |                   | 646,194   | 646,194                 |                   | 646,194   | 646,194                                   |                   | 646,194   |
| <b>ENVIRONMENTAL HEALTH SVCS</b>  |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Grants And Donations Tf</b>    |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                   |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 566                               | 64200600-040000-00-2339  |    | (49,203)            |                   | (49,203)  | (49,203)                |                   | (49,203)  | (49,203)                                  |                   | (49,203)  |
| <b>Contracted Services</b>        |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | 64200600-100777-00-2339  |    | 49,203              |                   | 49,203    | 49,203                  |                   | 49,203    | 49,203                                    |                   | 49,203    |
| <b>SW PUBLIC HLTH SUPPORT SVC</b> |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Administrative Trust Fund</b>  |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                   |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 593                               | 64200800-040000-00-2021  |    | (36,854)            |                   | (36,854)  | (36,854)                |                   | (36,854)  | (36,854)                                  |                   | (36,854)  |
| <b>Contracted Services</b>        |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 598                               | 64200800-100777-00-2021  |    | 36,854              |                   | 36,854    | 36,854                  |                   | 36,854    | 36,854                                    |                   | 36,854    |
| <b>Florida Center For Nursing</b> |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                   |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 593                               | 64200800-040000-00-2283  |    | (22,946)            |                   | (22,946)  | (22,946)                |                   | (22,946)  | (22,946)                                  |                   | (22,946)  |
| <b>Contracted Services</b>        |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | 64200800-100777-00-2283  |    | 22,946              |                   | 22,946    | 22,946                  |                   | 22,946    | 22,946                                    |                   | 22,946    |

|                    |                         |                 |  |  |
|--------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                    | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>HEALTH</b>      | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    | <b>Agency Log#:</b>     | 07GA-266        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    | <b>EOG Log#:</b>        | 0622            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |             | RECOMMENDED BY GOVERNOR |                   |             | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |             |
|-----------------------------------|---|----|---------------------|-------------------|-------------|-------------------------|-------------------|-------------|---|-------------------|-------------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release     | Appropriation           | Reserve/Mandatory | Release     | Appropriation                             | Reserve/Mandatory | Release     |
| <b>CTY HLTH LOC HLTH NEED</b>     |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>County Health Dept T1</b>      |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 575                               | 64200700-010000-00-2141   |    | (5,000,000)         |                   | (5,000,000) | (5,000,000)             |                   | (5,000,000) | (5,000,000)                               |                   | (5,000,000) |
| <b>Other Personal Services</b>    |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 576                               | 64200700-030000-00-2141   |    | (2,000,000)         |                   | (2,000,000) | (2,000,000)             |                   | (2,000,000) | (2,000,000)                               |                   | (2,000,000) |
| <b>Expenses</b>                   |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 577                               | 64200700-040000-00-2141   |    | 10,656,345          |                   | 10,656,345  | 10,656,345              |                   | 10,656,345  | 10,656,345                                |                   | 10,656,345  |
| <b>G/a-primary Care Program</b>   |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 583                               | 64200700-050331-00-2141   |    | 417,331             |                   | 417,331     | 417,331                 |                   | 417,331     | 417,331                                   |                   | 417,331     |
| <b>Operating Capital Outlay</b>   |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 585                               | 64200700-060000-00-2141   |    | 2,913,512           |                   | 2,913,512   | 2,913,512               |                   | 2,913,512   | 2,913,512                                 |                   | 2,913,512   |
| <b>Acquisition/motor Vehicles</b> |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 586                               | 64200700-100021-00-2141   |    | 288,078             |                   | 288,078     | 288,078                 |                   | 288,078     | 288,078                                   |                   | 288,078     |
| <b>Contracted Services</b>        |   |    |                     |                   |             |                         |                   |             |   |                   |             |
| 587                               | 64200700-100777-00-2141   |    | 3,340,762           |                   | 3,340,762   | 3,340,762               |                   | 3,340,762   | 3,340,762                                 |                   | 3,340,762   |

|                    |  |                         |                 |  |  |
|--------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b> |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                    |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>HEALTH</b>      |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                    |  | <b>Agency Log#:</b>     | 07GA-124        | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                    |  | <b>EOG Log#:</b>        | 0766            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

ENVIRONMENTAL HEALTH SVCS

Federal Grants Trust Fund

Contracted Services

|     |                         |  |         |  |         |  |         |  |         |  |         |
|-----|-------------------------|--|---------|--|---------|--|---------|--|---------|--|---------|
| 570 | 64200600-100777-00-2261 |  | 472,101 |  | 472,101 |  | 472,101 |  | 472,101 |  | 472,101 |
|-----|-------------------------|--|---------|--|---------|--|---------|--|---------|--|---------|

|                                       |                         |                 |  |  |
|---------------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
|                                       | <b>DATE:</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                                       | <b>Agency Log#</b>      | B-XX-XXX-0574   | <b>Statutory Authority</b>                 | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#</b>         | 0666            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>DISTRICT ADMINISTRATION</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Operations And Maint Tf</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | <b>Salaries And Benefits</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 324                               | 60900204-010000-00-2516   |    | (277,000)           |                   | (277,000) | (277,000)               |                   | (277,000) | (277,000)                                 |                   | (277,000) |
| <b>CHILD CARE REGULATION/INFO</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Operations And Maint Tf</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                   | <b>G/a-child Protection</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 333                               | 60910301-103034-00-2516   |    | 277,000             |                   | 277,000   | 277,000                 |                   | 277,000   | 277,000                                   |                   | 277,000   |

|                                       |                         |  |  |
|---------------------------------------|-------------------------|--|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> | <b>Legislative Consultation:</b>           | Yes                                      |
|                                       | <b>DATE:</b>            | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       | <b>Agency Log#:</b>     | <b>Statutory Authority:</b>                | s.216.181(11) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#:</b>        | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/FBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

**INFORMATION TECHNOLOGY**

**Working Capital Trust Fund**

|      |  |  |             |             |           |             |             |           |             |             |           |
|------|--|--|-------------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|
| 308  | Computer Related Expenses<br>60900202-100644-00-2792 |  | 1,485,302   |             | 1,485,302 | 1,485,302   |             | 1,485,302 | 1,485,302   |             | 1,485,302 |
| 309a | Florida Sacwis Solutions<br>60900202-200088-00-2792  |  | (1,485,302) | (1,485,302) |           | (1,485,302) | (1,485,302) |           | (1,485,302) | (1,485,302) |           |

**ASST SECRETARY/ADMIN**

**General Revenue Fund**

|      |   |  |           |           |         |           |           |         |           |           |         |
|------|---|--|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|
| 320a | Florida Sacwis Solutions<br>60900203-200088-00-1000 |  | (673,634) | (673,634) |         | (673,634) | (673,634) |         | (673,634) | (673,634) |         |
| 321  | Dcf Data Center<br>60900203-210008-00-1000          |  | 742,651   |           | 742,651 | 742,651   |           | 742,651 | 742,651   |           | 742,651 |

**Federal Grants Trust Fund**

|      |   |  |           |           |         |           |           |         |           |           |         |
|------|---|--|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|
| 320a | Florida Sacwis Solutions<br>60900203-200088-00-2261 |  | (673,634) | (673,634) |         | (673,634) | (673,634) |         | (673,634) | (673,634) |         |
| 321  | Dcf Data Center<br>60900203-210008-00-2261          |  | 742,651   |           | 742,651 | 742,651   |           | 742,651 | 742,651   |           | 742,651 |

**CHILD PROT/PERMANENCY**

**General Revenue Fund**

|     |   |  |          |  |          |          |  |          |          |  |          |
|-----|---|--|----------|--|----------|----------|--|----------|----------|--|----------|
| 361 | G/a - Community Based Care<br>60910304-108304-00-1000 |  | (69,017) |  | (69,017) | (69,017) |  | (69,017) | (69,017) |  | (69,017) |
|-----|---|--|----------|--|----------|----------|--|----------|----------|--|----------|

**Federal Grants Trust Fund**

|     |   |  |          |  |          |          |  |          |          |  |          |
|-----|---|--|----------|--|----------|----------|--|----------|----------|--|----------|
| 361 | G/a - Community Based Care<br>60910304-108304-00-2261 |  | (69,017) |  | (69,017) | (69,017) |  | (69,017) | (69,017) |  | (69,017) |
|-----|---|--|----------|--|----------|----------|--|----------|----------|--|----------|



|                                       |  |                         |                 |  |  |
|---------------------------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                       |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       |  | <b>Agency Log#:</b>     | B-XX-204-0384   | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       |  | <b>EOG Log#:</b>        | 0753            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | Appropriation | REQUESTED BY AGENCY |           |               | RECOMMENDED BY GOVERNOR |           |               | APPROVED BY LEGISLATIVE BUDGET COMMISSION |         |           |
|----------------------------------|---|----|---------------|---------------------|-----------|---------------|-------------------------|-----------|---------------|---|---------|-----------|
|                                  |   |    |               | Reserve/Mandatory   | Release   | Appropriation | Reserve/Mandatory       | Release   | Appropriation | Reserve/Mandatory                         | Release |           |
| <b>DISTRICT ADMINISTRATION</b>   |   |    |               |                     |           |               |                         |           |               |   |         |           |
| <b>General Revenue Fund</b>      |   |    |               |                     |           |               |                         |           |               |   |         |           |
| <b>Salaries And Benefits</b>     |   |    |               |                     |           |               |                         |           |               |   |         |           |
| 324                              | 60900204-010000-00-1000   |    | (167,312)     |                     | (167,312) | (167,312)     |                         | (167,312) |               | (167,312)                                 |         | (167,312) |
| <b>Expenses</b>                  |   |    |               |                     |           |               |                         |           |               |   |         |           |
| 325                              | 60900204-040000-00-1000   |    | 167,312       |                     | 167,312   | 167,312       |                         | 167,312   |               | 167,312                                   |         | 167,312   |
| <b>Administrative Trust Fund</b> |   |    |               |                     |           |               |                         |           |               |   |         |           |
| <b>Salaries And Benefits</b>     |   |    |               |                     |           |               |                         |           |               |   |         |           |
| 324                              | 60900204-010000-00-2021   |    | (194,633)     |                     | (194,633) | (194,633)     |                         | (194,633) |               | (194,633)                                 |         | (194,633) |
| <b>Expenses</b>                  |   |    |               |                     |           |               |                         |           |               |   |         |           |
| 325                              | 60900204-040000-00-2021   |    | 194,633       |                     | 194,633   | 194,633       |                         | 194,633   |               | 194,633                                   |         | 194,633   |

|                                       |                         |                 |  |  |
|---------------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                                       | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       | <b>Agency Logo:</b>     | B-XX-XXX-0708   | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Logo:</b>        | 0759            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |          | RECOMMENDED BY GOVERNOR |                   |          | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |          |
|-----------------------------------|---|----|---------------------|-------------------|----------|-------------------------|-------------------|----------|---|-------------------|----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release  | Appropriation           | Reserve/Mandatory | Release  | Appropriation                             | Reserve/Mandatory | Release  |
| <b>CHILD CARE REGULATION/INFO</b> |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>       |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 332                               | 60910301-040000-00-1000   |    | (411)               |                   | (411)    | (411)                   |                   | (411)    | (411)                                     |                   | (411)    |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910301-100777-00-1000   |    | 411                 |                   | 411      | 411                     |                   | 411      | 411                                       |                   | 411      |
| <b>Federal Grants Trust Fund</b>  |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 332                               | 60910301-040000-00-2261   |    | (2,939)             |                   | (2,939)  | (2,939)                 |                   | (2,939)  | (2,939)                                   |                   | (2,939)  |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910301-100777-00-2261   |    | 2,939               |                   | 2,939    | 2,939                   |                   | 2,939    | 2,939                                     |                   | 2,939    |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910301-040000-00-2639   |    | (1,146)             |                   | (1,146)  | (1,146)                 |                   | (1,146)  | (1,146)                                   |                   | (1,146)  |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910301-100777-00-2639   |    | 1,146               |                   | 1,146    | 1,146                   |                   | 1,146    | 1,146                                     |                   | 1,146    |
| <b>ADULT PROTECTION</b>           |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>       |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 335                               | 60910302-010000-00-1000   |    | (1,634)             |                   | (1,634)  | (1,634)                 |                   | (1,634)  | (1,634)                                   |                   | (1,634)  |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 336                               | 60910302-040000-00-1000   |    | (87,273)            |                   | (87,273) | (87,273)                |                   | (87,273) | (87,273)                                  |                   | (87,273) |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910302-100777-00-1000   |    | 88,907              |                   | 88,907   | 88,907                  |                   | 88,907   | 88,907                                    |                   | 88,907   |
| <b>Domestic Violence Tf</b>       |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 336                               | 60910302-040000-00-2157   |    | 9,613               |                   | 9,613    | 9,613                   |                   | 9,613    | 9,613                                     |                   | 9,613    |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910302-100777-00-2157   |    | (9,613)             |                   | (9,613)  | (9,613)                 |                   | (9,613)  | (9,613)                                   |                   | (9,613)  |
| <b>Federal Grants Trust Fund</b>  |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Salaries And Benefits</b>      |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 335                               | 60910302-010000-00-2261   |    | (637)               |                   | (637)    | (637)                   |                   | (637)    | (637)                                     |                   | (637)    |
| <b>Expenses</b>                   |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 336                               | 60910302-040000-00-2261   |    | (34,108)            |                   | (34,108) | (34,108)                |                   | (34,108) | (34,108)                                  |                   | (34,108) |
| <b>Contracted Services</b>        |   |    |                     |                   |          |                         |                   |          |   |                   |          |

|                                       |   |  |
|---------------------------------------|---|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b> FY 2006-07          | <b>Legislative Budget Commission Item?</b> Yes                       |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> Page ___ of ___ | <b>Legislative Consultation:</b> Yes                                 |
|                                       | <b>DATE:</b> June 14, 2007              | <b>Review Period:</b> From: 5/31/2007 To: 6/14/2007                  |
|                                       | <b>Agency Log#:</b> B-XX-XXX-0708       | <b>Statutory Authority:</b> s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#:</b> 0759                   | <b>Date Sent on Consultation:</b> 5/31/2007                          |

| Line Item No | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|--------------|--|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|              |  |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| N/A          | 60910302-100777-00-2261  |    | 34,745              |                   | 34,745    | 34,745                  |                   | 34,745    | 34,745                                    |                   | 34,745    |
|              | <b>Social Svcs Blk Grt Tt</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 335          | 60910302-010000-00-2639  |    | (329)               |                   | (329)     | (329)                   |                   | (329)     | (329)                                     |                   | (329)     |
|              | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 336          | 60910302-040000-00-2639  |    | (17,574)            |                   | (17,574)  | (17,574)                |                   | (17,574)  | (17,574)                                  |                   | (17,574)  |
|              | <b>Contracted Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A          | 60910302-100777-00-2639  |    | 17,903              |                   | 17,903    | 17,903                  |                   | 17,903    | 17,903                                    |                   | 17,903    |
|              | <b>CHILD PROT/PERMANENCY</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>General Revenue Fund</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350          | 60910304-010000-00-1000  |    | (128,383)           |                   | (128,383) | (128,383)               |                   | (128,383) | (128,383)                                 |                   | (128,383) |
|              | <b>Other Personal Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 351          | 60910304-030000-00-1000  |    | (3,671)             |                   | (3,671)   | (3,671)                 |                   | (3,671)   | (3,671)                                   |                   | (3,671)   |
|              | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352          | 60910304-040000-00-1000  |    | (161,886)           |                   | (161,886) | (161,886)               |                   | (161,886) | (161,886)                                 |                   | (161,886) |
|              | <b>Contracted Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A          | 60910304-100777-00-1000  |    | 323,197             |                   | 323,197   | 323,197                 |                   | 323,197   | 323,197                                   |                   | 323,197   |
|              | <b>Federal Grants Trust Fund</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350          | 60910304-010000-00-2261  |    | (25,413)            |                   | (25,413)  | (25,413)                |                   | (25,413)  | (25,413)                                  |                   | (25,413)  |
|              | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352          | 60910304-040000-00-2261  |    | (139,044)           |                   | (139,044) | (139,044)               |                   | (139,044) | (139,044)                                 |                   | (139,044) |
|              | <b>Contracted Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A          | 60910304-100777-00-2261  |    | 164,457             |                   | 164,457   | 164,457                 |                   | 164,457   | 164,457                                   |                   | 164,457   |
|              | <b>Welfare Transition Tt</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350          | 60910304-010000-00-2401  |    | (83,004)            |                   | (83,004)  | (83,004)                |                   | (83,004)  | (83,004)                                  |                   | (83,004)  |
|              | <b>Other Personal Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A          | 60910304-030000-00-2401  |    | (340)               |                   | (340)     | (340)                   |                   | (340)     | (340)                                     |                   | (340)     |
|              | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352          | 60910304-040000-00-2401  |    | (23,708)            |                   | (23,708)  | (23,708)                |                   | (23,708)  | (23,708)                                  |                   | (23,708)  |
|              | <b>Contracted Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A          | 60910304-100777-00-2401  |    | 112,762             |                   | 112,762   | 112,762                 |                   | 112,762   | 112,762                                   |                   | 112,762   |
|              | <b>Social Svcs Blk Grt Tt</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
|              | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350          | 60910304-010000-00-2639  |    | (37,745)            |                   | (37,745)  | (37,745)                |                   | (37,745)  | (37,745)                                  |                   | (37,745)  |
|              | <b>Other Personal Services</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |

|                            |  |                        |  |                 |  |  |  |
|----------------------------|--|------------------------|--|-----------------|--|--|--|
| <b>DEPARTMENT</b>          |  | <b>FISCAL YEAR</b>     |  | FY 2006-07      | <b>Legislative Budget Commission Item?</b> |  | Yes                                      |
| CHILDREN & FAMILY SERVICES |  | <b>NUMBER OF PAGES</b> |  | Page ___ of ___ | <b>Legislative Consultation</b>            |  | Yes                                      |
|                            |  | <b>DATE</b>            |  | June 14, 2007   | <b>Review Period</b>                       |  | From: 5/31/2007 To: 6/14/2007            |
|                            |  | <b>Agency Logo</b>     |  | B-XX-XXX-0708   | <b>Statutory Authority</b>                 |  | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                            |  | <b>EOG Logo</b>        |  | 0759            | <b>Date Sent on Consultation</b>           |  | 5/31/2007                                |

| Line Item No.                    | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|----------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                  |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| 351                              | 60910304-030000-00-2639<br>Expenses   |    | (645)               |                   | (645)     | (645)                   |                   | (645)     | (645)                                     |                   | (645)     |
| 352                              | 60910304-040000-00-2639<br>Contracted Services                                |    | (27,263)            |                   | (27,263)  | (27,263)                |                   | (27,263)  | (27,263)                                  |                   | (27,263)  |
| N/A                              | 60910304-100777-00-2639   |    | 67,690              |                   | 67,690    | 67,690                  |                   | 67,690    | 67,690                                    |                   | 67,690    |
| <b>FLORIDA ABUSE HOTLINE</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>      |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                  |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| N/A                              | 60910305-040000-00-1000<br>Contracted Services                                |    | (57,426)            |                   | (57,426)  | (57,426)                |                   | (57,426)  | (57,426)                                  |                   | (57,426)  |
| N/A                              | 60910305-100777-00-1000   |    | 57,426              |                   | 57,426    | 57,426                  |                   | 57,426    | 57,426                                    |                   | 57,426    |
| <b>Welfare Transition Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                  |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 335                              | 60910305-040000-00-2401<br>Contracted Services                                |    | (145,002)           |                   | (145,002) | (145,002)               |                   | (145,002) | (145,002)                                 |                   | (145,002) |
| N/A                              | 60910305-100777-00-2401   |    | 145,002             |                   | 145,002   | 145,002                 |                   | 145,002   | 145,002                                   |                   | 145,002   |
| <b>Social Svcs Blk Grt Tf</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                  |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 335                              | 60910305-040000-00-2639<br>Contracted Services                                |    | (97,572)            |                   | (97,572)  | (97,572)                |                   | (97,572)  | (97,572)                                  |                   | (97,572)  |
| N/A                              | 60910305-100777-00-2639   |    | 97,572              |                   | 97,572    | 97,572                  |                   | 97,572    | 97,572                                    |                   | 97,572    |
| <b>PROGRAM MGT/COMPLIANCE</b>    |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>      |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Salaries And Benefits</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 368                              | 60910307-010000-00-1000<br>Expenses   |    | (55,795)            |                   | (55,795)  | (55,795)                |                   | (55,795)  | (55,795)                                  |                   | (55,795)  |
| 370                              | 60910307-040000-00-1000<br>Contracted Services                                |    | (7,225)             |                   | (7,225)   | (7,225)                 |                   | (7,225)   | (7,225)                                   |                   | (7,225)   |
| N/A                              | 60910307-100777-00-1000   |    | 33,763              |                   | 33,763    | 33,763                  |                   | 33,763    | 33,763                                    |                   | 33,763    |
| <b>Domestic Violence Tf</b>      |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Expenses</b>                  |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 370                              | 60910307-040000-00-2157<br>Contracted Services                                |    | 1,932               |                   | 1,932     | 1,932                   |                   | 1,932     | 1,932                                     |                   | 1,932     |
| N/A                              | 60910307-100777-00-2157   |    | (1,932)             |                   | (1,932)   | (1,932)                 |                   | (1,932)   | (1,932)                                   |                   | (1,932)   |
| <b>Federal Grants Trust Fund</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |

|                                       |                         |               |  |   |
|---------------------------------------|-------------------------|---------------|--|---|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                     |
|                                       | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                     |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                                       | <b>Agency Logo:</b>     | B-XX-XXX-0708 | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                                       | <b>EGG Logo:</b>        | 0759          | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No.                         | Budget Entry / Fund / Appropriation Category Title<br>[AS/PSB Account Number] | CF | REQUESTED BY AGENCY |                   |          | RECOMMENDED BY GOVERNOR |                   |          | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |          |
|---------------------------------------|---|----|---------------------|-------------------|----------|-------------------------|-------------------|----------|---|-------------------|----------|
|                                       |   |    | Appropriation       | Reserve/Mandatory | Release  | Appropriation           | Reserve/Mandatory | Release  | Appropriation                             | Reserve/Mandatory | Release  |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Salaries And Benefits</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 368                                   | 60910307-010000-00-2261   |    | (4,179)             |                   | (4,179)  | (4,179)                 |                   | (4,179)  | (4,179)                                   |                   | (4,179)  |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 370                                   | 60910307-040000-00-2261   |    | 57,717              |                   | 57,717   | 57,717                  |                   | 57,717   | 57,717                                    |                   | 57,717   |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910307-100777-00-2261   |    | (53,538)            |                   | (53,538) | (53,538)                |                   | (53,538) | (53,538)                                  |                   | (53,538) |
| <b>Welfare Transition Tf</b>          |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Salaries And Benefits</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 368                                   | 60910307-010000-00-2401   |    | (14,682)            |                   | (14,682) | (14,682)                |                   | (14,682) | (14,682)                                  |                   | (14,682) |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 370                                   | 60910307-040000-00-2401   |    | (1,879)             |                   | (1,879)  | (1,879)                 |                   | (1,879)  | (1,879)                                   |                   | (1,879)  |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910307-100777-00-2401   |    | 10,851              |                   | 10,851   | 10,851                  |                   | 10,851   | 10,851                                    |                   | 10,851   |
| <b>Social Svcs Blk Grt Tf</b>         |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Salaries And Benefits</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 368                                   | 60910307-010000-00-2639   |    | (5,043)             |                   | (5,043)  | (5,043)                 |                   | (5,043)  | (5,043)                                   |                   | (5,043)  |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 370                                   | 60910307-040000-00-2639   |    | (37)                |                   | (37)     | (37)                    |                   | (37)     | (37)                                      |                   | (37)     |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910307-100777-00-2639   |    | 3,043               |                   | 3,043    | 3,043                   |                   | 3,043    | 3,043                                     |                   | 3,043    |
| <b>ADULT COMM MENTAL HLTH</b>         |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>           |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 382                                   | 60910502-040000-00-1000   |    | 392                 |                   | 392      | 392                     |                   | 392      | 392                                       |                   | 392      |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910502-100777-00-1000   |    | (392)               |                   | (392)    | (392)                   |                   | (392)    | (392)                                     |                   | (392)    |
| <b>CHILD MENTAL HLTH SVCS</b>         |   |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>           |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 388                                   | 60910503-040000-00-1000   |    | (73)                |                   | (73)     | (73)                    |                   | (73)     | (73)                                      |                   | (73)     |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910503-100777-00-1000   |    | 73                  |                   | 73       | 73                      |                   | 73       | 73  |                   | 73       |
| <b>Federal Grants Trust Fund</b>      |   |    |                     |                   |          |                         |                   |          |   |                   |          |
|                                       | <b>Expenses</b>   |    |                     |                   |          |                         |                   |          |   |                   |          |
| 388                                   | 60910503-040000-00-2261   |    | 195                 |                   | 195      | 195                     |                   | 195      | 195                                       |                   | 195      |
|                                       | <b>Contracted Services</b>  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                                   | 60910503-100777-00-2261   |    | (195)               |                   | (195)    | (195)                   |                   | (195)    | (195)                                     |                   | (195)    |

|                                       |  |                        |                 |  |  |
|---------------------------------------|--|------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    |  | <b>FISCAL YEAR</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                       |  | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |  | <b>DATE</b>            | June 14, 2007   | <b>Review Period</b>                       | From: 5/31/2007 To: 6/14/2007            |
|                                       |  | <b>Agency Log#</b>     | B-XX-XXX-0708   | <b>Statutory Authority</b>                 | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       |  | <b>EOG Log#</b>        | 0759            | <b>Date Sent on Consultation</b>           | 5/31/2007                                |

| Line Item No.                     | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |          | RECOMMENDED BY GOVERNOR |                   |          | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |          |
|-----------------------------------|--|----|---------------------|-------------------|----------|-------------------------|-------------------|----------|---|-------------------|----------|
|                                   |  |    | Appropriation       | Reserve/Mandatory | Release  | Appropriation           | Reserve/Mandatory | Release  | Appropriation                             | Reserve/Mandatory | Release  |
| <b>PROGRAM MGT/COMPLIANCE</b>     |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>       |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 396                               | 60910505-040000-00-1000  |    | (5,342)             |                   | (5,342)  | (5,342)                 |                   | (5,342)  | (5,342)                                   |                   | (5,342)  |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910505-100777-00-1000  |    | 5,342               |                   | 5,342    | 5,342                   |                   | 5,342    | 5,342                                     |                   | 5,342    |
| <b>Alcohol/drugabu/men Hlh Tf</b> |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 396                               | 60910505-040000-00-2027  |    | (93)                |                   | (93)     | (93)                    |                   | (93)     | (93)                                      |                   | (93)     |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910505-100777-00-2027  |    | 93                  |                   | 93       | 93                      |                   | 93       | 93  |                   | 93       |
| <b>Federal Grants Trust Fund</b>  |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 396                               | 60910505-040000-00-2261  |    | (1,618)             |                   | (1,618)  | (1,618)                 |                   | (1,618)  | (1,618)                                   |                   | (1,618)  |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910505-100777-00-2261  |    | 1,618               |                   | 1,618    | 1,618                   |                   | 1,618    | 1,618                                     |                   | 1,618    |
| <b>General Revenue Fund</b>       |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 401                               | 60910601-040000-00-1000  |    | 3,706               |                   | 3,706    | 3,706                   |                   | 3,706    | 3,706                                     |                   | 3,706    |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910601-100777-00-1000  |    | (3,706)             |                   | (3,706)  | (3,706)                 |                   | (3,706)  | (3,706)                                   |                   | (3,706)  |
| <b>Federal Grants Trust Fund</b>  |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 401                               | 60910601-040000-00-2261  |    | 60,058              |                   | 60,058   | 60,058                  |                   | 60,058   | 60,058                                    |                   | 60,058   |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| N/A                               | 60910601-100777-00-2261  |    | (60,058)            |                   | (60,058) | (60,058)                |                   | (60,058) | (60,058)                                  |                   | (60,058) |
| <b>ADULT SUB ABU/PREV/SVC</b>     |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>General Revenue Fund</b>       |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| <b>Expenses</b>                   |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 332                               | 60910603-040000-00-1000  |    | (993)               |                   | (993)    | (993)                   |                   | (993)    | (993)                                     |                   | (993)    |
| <b>Contracted Services</b>        |  |    |                     |                   |          |                         |                   |          |   |                   |          |
| 332                               | 60910603-100777-00-1000  |    | 993                 |                   | 993      | 993                     |                   | 993      | 993                                       |                   | 993      |
| <b>COMPREHENSIVE ELIGIB SVCS</b>  |  |    |                     |                   |          |                         |                   |          |   |                   |          |



|                                       |  |                        |  |               |  |  |  |  |  |
|---------------------------------------|--|------------------------|--|---------------|--|--|--|--|--|
| <b>DEPARTMENT</b>                     |  | <b>FISCAL YEAR</b>     |  | FY 2006-07    |  | <b>Legislative Budget Commission Item?</b> |  | Yes                                      |  |
|                                       |  | <b>NUMBER OF PAGES</b> |  | Page __ of __ |  | <b>Legislative Consultation:</b>           |  | Yes                                      |  |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |  | <b>DATE</b>            |  | June 14, 2007 |  | <b>Review Period:</b>                      |  | From: 5/31/2007 To: 6/14/2007            |  |
|                                       |  | <b>Agency Log#</b>     |  | B-XX-XXX-0708 |  | <b>Statutory Authority:</b>                |  | s.218.181(11) and s. 216.292(5)(b), F.S. |  |
|                                       |  | <b>EOG Log#</b>        |  | 0759          |  | <b>Date Sent on Consultation:</b>          |  | 5/31/2007                                |  |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |
| 425          | 60910704-040000-00-1000<br><b>Contracted Services</b>                         |    | (2,044)             |                   | (2,044) | (2,044)                 |                   | (2,044) | (2,044)                                   |                   | (2,044) |
| N/A          | 60910704-100777-00-1000<br><b>Federal Grants Trust Fund</b>                   |    | 2,044               |                   | 2,044   | 2,044                   |                   | 2,044   | 2,044                                     |                   | 2,044   |
|              | <b>Expenses</b>   |    |                     |                   |         |                         |                   |         |   |                   |         |
| 425          | 60910704-040000-00-2261<br><b>Contracted Services</b>                         |    | (4,231)             |                   | (4,231) | (4,231)                 |                   | (4,231) | (4,231)                                   |                   | (4,231) |
| 426          | 60910704-100777-00-2261<br><b>Welfare Transition TF</b>                       |    | 4,231               |                   | 4,231   | 4,231                   |                   | 4,231   | 4,231                                     |                   | 4,231   |
|              | <b>Expenses</b>   |    |                     |                   |         |                         |                   |         |   |                   |         |
| 425          | 60910704-040000-00-2401<br><b>Contracted Services</b>                         |    | (1,356)             |                   | (1,356) | (1,356)                 |                   | (1,356) | (1,356)                                   |                   | (1,356) |
| 426          | 60910704-100777-00-2401   |    | 1,356               |                   | 1,356   | 1,356                   |                   | 1,356   | 1,356                                     |                   | 1,356   |



|                                       |  |                         |               |  |  |
|---------------------------------------|--|-------------------------|---------------|--|--|
| <b>DEPARTMENT:</b>                    |  | <b>FISCAL YEAR:</b>     | FY 2006-07    | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                       |  | <b>NUMBER OF PAGES:</b> | Page __ of __ | <b>Legislative Consultation:</b>           | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |  | <b>DATE:</b>            | June 14, 2007 | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       |  | <b>Agency Log#:</b>     | B-XX-XXX-0874 | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       |  | <b>EOG Log#:</b>        | 0825          | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

PROGRAM MGT/COMPLIANCE

Federal Grants Trust Fund

|     |                                |  |           |  |           |  |           |  |           |  |           |  |
|-----|--------------------------------|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|--|
|     | <b>Other Personal Services</b> |  |           |  |           |  |           |  |           |  |           |  |
| 395 | 60910505-030000-00-2261        |  | (311,468) |  | (311,468) |  | (311,468) |  | (311,468) |  | (311,468) |  |
|     | <b>Contracted Services</b>     |  |           |  |           |  |           |  |           |  |           |  |
| NA  | 60910505-100777-00-2261        |  | 186,881   |  | 186,881   |  | 186,881   |  | 186,881   |  | 186,881   |  |
|     | <b>Contracted Services</b>     |  |           |  |           |  |           |  |           |  |           |  |
| NA  | 60910601-100777-00-2261        |  | 124,587   |  | 124,587   |  | 124,587   |  | 124,587   |  | 124,587   |  |

|                            |  |                         |                 |  |   |
|----------------------------|--|-------------------------|-----------------|--|---|
| <b>DEPARTMENT:</b>         |  | <b>FISCAL YEAR:</b>     | FY 2006-07      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
| CHILDREN & FAMILY SERVICES |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                     |
|                            |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                            |  | <b>Agency Log#:</b>     | B-00-300-0889   | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                            |  | <b>EOG Log#:</b>        | 0826            | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No                     | Budget Entry / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|----------------------------------|--|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                  |  |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>CHILD PROT/PERMANENCY</b>     |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>      |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350                              | 60910304-010000-00-1000  |    | (283,088)           |                   | (283,088) | (283,088)               |                   | (283,088) | (283,088)                                 |                   | (283,088) |
|                                  | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352                              | 60910304-040000-00-1000  |    | 364,096             |                   | 364,096   | 364,096                 |                   | 364,096   | 364,096                                   |                   | 364,096   |
| <b>Federal Grants Trust Fund</b> |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350                              | 60910304-010000-00-2261  |    | (64,496)            |                   | (64,496)  | (64,496)                |                   | (64,496)  | (64,496)                                  |                   | (64,496)  |
|                                  | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352                              | 60910304-040000-00-2261  |    | 77,750              |                   | 77,750    | 77,750                  |                   | 77,750    | 77,750                                    |                   | 77,750    |
| <b>Welfare Transition Tt</b>     |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350                              | 60910304-010000-00-2401  |    | (456,903)           |                   | (456,903) | (456,903)               |                   | (456,903) | (456,903)                                 |                   | (456,903) |
|                                  | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352                              | 60910304-040000-00-2401  |    | 485,360             |                   | 485,360   | 485,360                 |                   | 485,360   | 485,360                                   |                   | 485,360   |
| <b>Social Svcs Blk Grt Tt</b>    |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 350                              | 60910304-010000-00-2639  |    | (157,190)           |                   | (157,190) | (157,190)               |                   | (157,190) | (157,190)                                 |                   | (157,190) |
|                                  | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 352                              | 60910304-040000-00-2639  |    | 167,342             |                   | 167,342   | 167,342                 |                   | 167,342   | 167,342                                   |                   | 167,342   |
| <b>PROGRAM MGT/COMPLIANCE</b>    |  |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>General Revenue Fund</b>      |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 368                              | 60910307-010000-00-1000  |    | (481,008)           |                   | (481,008) | (481,008)               |                   | (481,008) | (481,008)                                 |                   | (481,008) |
|                                  | <b>Expenses</b>  |    |                     |                   |           |                         |                   |           |   |                   |           |
| 370                              | 60910307-040000-00-1000  |    | 400,000             |                   | 400,000   | 400,000                 |                   | 400,000   | 400,000                                   |                   | 400,000   |
| <b>Federal Grants Trust Fund</b> |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 368                              | 60910307-010000-00-2261  |    | (13,254)            |                   | (13,254)  | (13,254)                |                   | (13,254)  | (13,254)                                  |                   | (13,254)  |
| <b>Welfare Transition Tt</b>     |  |    |                     |                   |           |                         |                   |           |   |                   |           |
|                                  | <b>Salaries And Benefits</b>   |    |                     |                   |           |                         |                   |           |   |                   |           |
| 368                              | 60910307-010000-00-2401  |    | (28,457)            |                   | (28,457)  | (28,457)                |                   | (28,457)  | (28,457)                                  |                   | (28,457)  |



|                                       |  |                         |                 |  |  |
|---------------------------------------|--|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    |  | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
|                                       |  | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |  | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       |  | <b>Agency Log#:</b>     | B-XX-XXX-0001   | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       |  | <b>EOG Log#:</b>        | 0023            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

EXECUTIVE DIR/SUPPORT SVCS

General Revenue Fund

|     |  |  |         |  |        |         |        |         |        |
|-----|--|--|---------|--|--------|---------|--------|---------|--------|
| 298 | Salaries And Benefits<br>60900101-010000-00-1000 |  | 149,844 |  | 37,461 | 149,844 | 37,461 | 149,844 | 37,461 |
| 300 | Expenses<br>60900101-040000-00-1000              |  | 22,800  |  | 5,700  | 22,800  | 5,700  | 22,800  | 5,700  |

PROGRAM MGT/COMPLIANCE

General Revenue Fund

|     |  |  |           |  |          |           |          |           |          |
|-----|--|--|-----------|--|----------|-----------|----------|-----------|----------|
| 352 | Salaries And Benefits<br>60910307-010000-00-1000 |  | (149,844) |  | (37,461) | (149,844) | (37,461) | (149,844) | (37,461) |
| 354 | Expenses<br>60910307-040000-00-1000              |  | (22,800)  |  | (5,700)  | (22,800)  | (5,700)  | (22,800)  | (5,700)  |

|                                       |                         |                 |  |  |
|---------------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation</b>            | Yes                                      |
|                                       | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       | <b>Agency Log#:</b>     | B-XX-XXX-0003   | <b>Statutory Authority:</b>                | s.218.181(1f) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#:</b>        | 0030            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No.                     | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |           | RECOMMENDED BY GOVERNOR |                   |           | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |           |
|-----------------------------------|---|----|---------------------|-------------------|-----------|-------------------------|-------------------|-----------|---|-------------------|-----------|
|                                   |   |    | Appropriation       | Reserve/Mandatory | Release   | Appropriation           | Reserve/Mandatory | Release   | Appropriation                             | Reserve/Mandatory | Release   |
| <b>ADULT PROTECTION</b>           |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910302-101044-00-2639                          |    | 182,000             |                   | 182,000   | 182,000                 |                   | 182,000   | 182,000                                   |                   | 182,000   |
| <b>CHILD PROT/PERMANENCY</b>      |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910304-101044-00-2639                          |    | 596,141             |                   | 596,141   | 596,141                 |                   | 596,141   | 596,141                                   |                   | 596,141   |
| <b>ADULT COMM MENTAL HLTH</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910502-101044-00-2639                          |    | 2,836,384           |                   | 2,836,384 | 2,836,384               |                   | 2,836,384 | 2,836,384                                 |                   | 2,836,384 |
| <b>PROGRAM MGT/COMPLIANCE</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910505-101044-00-2639                          |    | 264,504             |                   | 264,504   | 264,504                 |                   | 264,504   | 264,504                                   |                   | 264,504   |
| <b>ADULT SUB ABU/PREV/SVC</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910803-101044-00-2639                          |    | 732,787             |                   | 732,787   | 732,787                 |                   | 732,787   | 732,787                                   |                   | 732,787   |
| <b>ADULT MENTAL HLTH TRMT FAC</b> |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| <b>Social Svcs Blk Grt Tf</b>     |   |    |                     |                   |           |                         |                   |           |   |                   |           |
| NA                                | Hurricane Recovery/relief<br>60910802-101044-00-2639                          |    | 518,514             |                   | 518,514   | 518,514                 |                   | 518,514   | 518,514                                   |                   | 518,514   |

|                                       |                         |                 |  |  |
|---------------------------------------|-------------------------|-----------------|--|--|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR:</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                      |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES:</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                      |
|                                       | <b>DATE:</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007            |
|                                       | <b>Agency Log#:</b>     | B-XX-XXX-0005   | <b>Statutory Authority:</b>                | s.218.181(11) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#:</b>        | 0034            | <b>Date Sent on Consultation:</b>          | 5/31/2007                                |

| Line Item No. | Budget Entry / Fund / Appropriation Category Title<br>CAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|---------------|--|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|               |  |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |

**INFORMATION TECHNOLOGY**

**Working Capital Trust Fund**

|     |  |  |             |             |           |             |             |           |             |             |           |
|-----|--|--|-------------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|
| 309 | Computer Related Expenses<br>60900202-100644-00-2792 |  | 1,275,358   |             | 1,275,358 | 1,275,358   |             | 1,275,358 | 1,275,358   |             | 1,275,358 |
| 311 | Florida Sacwis Solutions<br>60900202-200088-00-2792  |  | (1,275,358) | (1,275,358) |           | (1,275,358) | (1,275,358) |           | (1,275,358) | (1,275,358) |           |

**ASST SECRETARY/ADMIN**

**General Revenue Fund**

|     |   |  |           |           |         |           |           |         |           |           |         |
|-----|---|--|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|
| 321 | Florida Sacwis Solutions<br>60900203-200088-00-1000 |  | (637,679) | (637,679) |         | (637,679) | (637,679) |         | (637,679) | (637,679) |         |
| 322 | Dcf Data Center<br>60900203-210008-00-1000          |  | 570,983   |           | 570,983 | 570,983   |           | 570,983 | 570,983   |           | 570,983 |

**Federal Grants Trust Fund**

|     |   |  |           |           |         |           |           |         |           |           |         |
|-----|---|--|-----------|-----------|---------|-----------|-----------|---------|-----------|-----------|---------|
| 321 | Florida Sacwis Solutions<br>60900203-200088-00-2261 |  | (637,679) | (637,679) |         | (637,679) | (637,679) |         | (637,679) | (637,679) |         |
| 322 | Dcf Data Center<br>60900203-210008-00-2261          |  | 570,983   |           | 570,983 | 570,983   |           | 570,983 | 570,983   |           | 570,983 |

**CHILD PROT/PERMANENCY**

**General Revenue Fund**

|     |   |  |        |  |        |        |  |        |        |  |        |
|-----|---|--|--------|--|--------|--------|--|--------|--------|--|--------|
| 352 | Salaries And Benefits<br>60910304-010000-00-1000      |  | 11,936 |  | 11,936 | 11,936 |  | 11,936 | 11,936 |  | 11,936 |
| 356 | G/a-sheriffs Pi Grants<br>60910304-100782-00-1000     |  | 10,211 |  | 10,211 | 10,211 |  | 10,211 | 10,211 |  | 10,211 |
| 363 | G/a - Community Based Care<br>60910304-108304-00-1000 |  | 3,750  |  | 3,750  | 3,750  |  | 3,750  | 3,750  |  | 3,750  |

**Federal Grants Trust Fund**

|     |   |  |        |  |        |        |  |        |        |  |        |
|-----|---|--|--------|--|--------|--------|--|--------|--------|--|--------|
| 352 | Salaries And Benefits<br>60910304-010000-00-2261      |  | 11,936 |  | 11,936 | 11,936 |  | 11,936 | 11,936 |  | 11,936 |
|     | G/a-sheriffs Pi Grants<br>60910304-100782-00-2261     |  | 10,211 |  | 10,211 | 10,211 |  | 10,211 | 10,211 |  | 10,211 |
| 363 | G/a - Community Based Care<br>60910304-108304-00-2261 |  | 3,750  |  | 3,750  | 3,750  |  | 3,750  | 3,750  |  | 3,750  |

**PROGRAM MGT/COMPLIANCE**

**General Revenue Fund**

|                                       |                        |                 |  |   |
|---------------------------------------|------------------------|-----------------|--|---|
| <b>DEPARTMENT:</b>                    | <b>FISCAL YEAR</b>     | FY 2007-08      | <b>Legislative Budget Commission Item?</b> | Yes                                     |
| <b>CHILDREN &amp; FAMILY SERVICES</b> | <b>NUMBER OF PAGES</b> | Page ___ of ___ | <b>Legislative Consultation:</b>           | Yes                                     |
|                                       | <b>DATE</b>            | June 14, 2007   | <b>Review Period:</b>                      | From: 5/31/2007 To: 6/14/2007           |
|                                       | <b>Agency Log#</b>     | B-XX-XXX-0005   | <b>Statutory Authority:</b>                | s.218.181(1) and s. 216.292(5)(b), F.S. |
|                                       | <b>EOG Log#</b>        | 0034            | <b>Date Sent on Consultation:</b>          | 5/31/2007                               |

| Line Item No | Budget Entity / Fund / Appropriation Category Title<br>LAS/PBS Account Number | CF | REQUESTED BY AGENCY |                   |         | RECOMMENDED BY GOVERNOR |                   |         | APPROVED BY LEGISLATIVE BUDGET COMMISSION |                   |         |
|--------------|---|----|---------------------|-------------------|---------|-------------------------|-------------------|---------|---|-------------------|---------|
|              |   |    | Appropriation       | Reserve/Mandatory | Release | Appropriation           | Reserve/Mandatory | Release | Appropriation                             | Reserve/Mandatory | Release |
| 371          | Salaries And Benefits<br>60910307-010000-00-1000                              |    | 40,799              |                   | 40,799  | 40,799                  |                   | 40,799  | 40,799                                    |                   | 40,799  |
|              | Federal Grants Trust Fund   |    |                     |                   |         |                         |                   |         |   |                   |         |
| 371          | Salaries And Benefits<br>60910307-010000-00-2261                              |    | 40,799              |                   | 40,799  | 40,799                  |                   | 40,799  | 40,799                                    |                   | 40,799  |

**Power Point Presentation on the Long Range  
Financial Outlook by:**

**Amy Baker, Coordinator  
Office of Economic and Demographic Research**

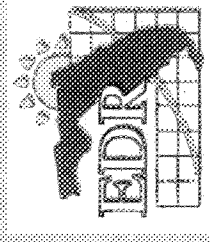


# Long-Range Financial Outlook

Legislative Budget Commission

June 14, 2007

Presented by:



The Florida Legislature  
Office of Economic and  
Demographic Research  
850.487.1402  
<http://edr.state.fl.us>

## Legal Authority

- Constitutional amendment was adopted in November 2006 (CS/SJR 2144).
- Implementing language passed by the Legislature during the 2006 Session (Chapter 2006-119).
- Prior documents developed by the Senate and the Office of Economic and Demographic Research were purely informational.

# Legislative Budget Commission

## CONSTITUTION:

No later than **September 15** of each year, the joint legislative budget commission shall issue a long-range financial outlook setting out **recommended fiscal strategies** for the state and its departments and agencies in order to assist the legislature in making budget decisions.

## STATUTES:

The Commission shall develop a long-range 3-year financial outlook and shall update that outlook each year.

## STATUTES:

By September 15 of each year, the commission shall complete the long-range financial outlook. The commission may subsequently provide any additions or adjustments to the outlook based on information not previously available.

# Content

## CONSTITUTION:

The long-range financial outlook must include **major workload and revenue estimates**. In order to implement this paragraph, the joint legislative budget commission shall use current official consensus estimates and may request the development of additional official estimates.

## STATUTES:

"Long-range financial outlook" means a document issued by the Legislative Budget Commission based on a **3-year forecast** of revenues and expenditures.

# Input

## CONSTITUTION:

The joint legislative budget commission shall **seek input** from the public and from the executive and judicial branches when developing and recommending the long-range financial outlook.

## STATUTES:

Each state agency shall provide information to the commission, based on the commission's direction, which supports the commission's development and updates of the long-range financial outlook. The commission has the authority to accept, modify, or direct the agency to modify any information received from an agency.

# Budget Request

## CONSTITUTION:

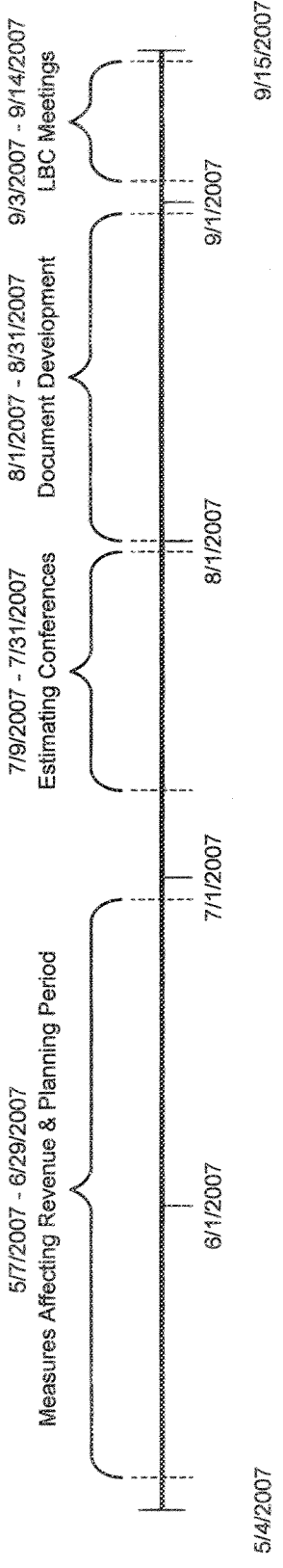
As prescribed by general law, each state department and agency shall be required to submit a **legislative budget request that is based upon and that reflects the long-range financial outlook** adopted by the joint legislative budget commission or that specifically explains any variance from the long-range financial outlook contained in the request.

# Planning

## CONSTITUTION:

The **long-range state planning document** must include projections of future needs and resources of the state which are consistent with the long-range financial outlook.

**Long-Range Financial Outlook**  
 Tentative Schedule  
 Tuesday, May 18, 2007



5/4/2007

9/15/2007

**Pre-July**

End of the fiscal year data is needed, so mostly planning operations can be accomplished prior to July.

- (1) Document design and structure should be developed, and a preliminary layout should be accepted.
- (2) Baseline construction needs to be designed and accepted.
- (3) Acceptable fiscal strategies should be designed and adopted.
- (4) Over-arching (joint) methodologies need to be established for policy areas.
- (5) Parameters for staff decision-making need to be developed and explained.
- (6) Link to Legislative Budget Request needs to be developed and included in the instructions.
- (7) Staff need to be notified of proposed timeline.
- (8) Measures Affecting Revenue needs to be completed.

**Estimating Conferences**

It appears that the revenue conferences will have the greatest changes. Caseloads are on track or lower.

**Document Development**

Analysts will need to complete narrative. EDR will need to compile documents and produce statewide materials. Leadership team will need to edit.

**LBC Meetings**

LBC will have to meet at least twice - (1) input and (2) adoption. Three times may be preferable.