

PreK -12 Appropriations 2010-11

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Policy Area/Budget Entity	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
EARLY LEARNING		364,303,979	-	-	38,017,534	402,321,513	38,017,534
PUBLIC SCHOOLS							
State Grants - K-12/FEFP		8,456,157,605	261,400,000	109,600,000	865,268,839	9,692,426,444	865,268,839
State Grants - K-12/Non-FEFP		63,501,050	-	-	203,834,920	267,335,970	57,545,185
Federal Grants - K-12 Programs		14,353,139	-	-	3,423,719,859	3,438,072,998	1,102,374,060
Ed Media & Technology Services		6,700,800	-	-	1,750,816	8,451,616	1,750,816
STATE BOARD OF EDUCATION	1,128.0	65,477,873	-	-	151,976,217	217,454,090	8,529,763
TOTAL, PUBLIC SCHOOLS	1,128.0	8,970,494,446	261,400,000	109,600,000	4,684,568,185	14,026,062,631	2,073,486,197

Early Learning - PreKindergarten Education

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED							
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 TRANSFER VOLUNTARY PREK TO AWI	328,771,580			38,017,534	366,789,114	-	2009-10 Total Appropriation
2 Startup Budget Adjustments - Deduct Nonrecurring				(38,017,534)	(38,017,534)	-	Technical adjustment.
3 Align Appropriations with Revenue Estimates	(4,116,337)				(4,116,337)	-	\$4,116,337 represents a 1% cut to Base Student Allocation (BSA) (Summer Terms go from \$2190 to \$2168, and School Year Term goes from \$2575 to \$2549.)
3a Workload	40,996,217				40,996,217		Increase in 9,825 students.
3b Restore Nonrecurring - Federal Stabilization Discretionary Funds				38,017,534	38,017,534	38,017,534	2009-10 funding was nonrecurring.
4 Revised Program Ratios					-	-	
4a Administrative Reduction	(1,347,481)				(1,347,481)	-	Reduction in Administrative Cost from 4.85% to 4.5%.
5 TOTAL, TRANSFER VOLUNTARY PREK TO AWI	364,303,979	-	-	38,017,534	402,321,513	38,017,534	9.69% increase in total funds from the prior year.
6							
7 G/A-EARLY LEARNING STDS/ACCOUNTABILITY	400,000				400,000	-	2009-10 Total Appropriation
8 Align Appropriations with Revenue Estimates	(400,000)				(400,000)	-	Eliminate funding.
9					-	-	
10 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	-	-	-	-	-	-	
11							
12 TOTAL, PREKINDERGARTEN EDUCATION	364,303,979	-	-	38,017,534	402,321,513	38,017,534	

Federal Stabilization Funds (Discretionary) Included

38,017,534

Division of Public Schools - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 G/A-FEFP	5,014,769,389	9,036,490	73,385,190	907,920,175	6,005,111,244	-	2009-10 Total Appropriation
2 Startup Budget Adjustments - Deduct Nonrecurring				(907,920,175)	(907,920,175)	-	Technical adjustment.
3 Align Appropriations with Revenue Estimates	(47,838,223)				(47,838,223)	-	.95% reduction to GR.
4 Discontinue Employer Contribution for Health Insurance Subsidy	(146,923,438)				(146,923,438)	-	Statewide issue.
4a Increase Employer Retirement Contribution Rates	182,800,000				182,800,000	-	Statewide issue.
4b Reduce Industry Certification incentive funding	(649,863)				(649,863)	-	Reduce Add-on funding by 50%.
4c Ad Valorem Offset Adjustment	705,385,852				705,385,852	-	Cover deficit in Local Funds due to 9.48% reduction in School Taxable Value.
4d Restore Nonrecurring - Federal Stabilization Education Funds				858,238,056	858,238,056	858,238,056	2009-10 funding was nonrecurring.
4e Restore Nonrecurring - Federal Stabilization Discretionary Funds				7,030,783	7,030,783	7,030,783	2009-10 funding was nonrecurring.
4f Balance to Principal State School Trust Fund Revenues	49,946,288		(49,946,288)		-	-	Fund shift to balance revenues.
5					-	-	
6 TOTAL, G/A-FEFP	5,757,490,005	9,036,490	23,438,902	865,268,839	6,655,234,236	865,268,839	
7							
8 G/A-CLASS SIZE REDUCTION	2,569,568,271	189,849,480	86,161,098		2,845,578,849	-	2009-10 Total Appropriation
9 Startup Budget Adjustments - Deduct Nonrecurring		(33,500,000)			(33,500,000)	-	Technical adjustment.
10 Align Appropriations with Revenue Estimates					-	-	
11 Restore Nonrecurring	33,500,000				33,500,000	-	2009-10 funding was nonrecurring.
11a Balance to Educational Enhancement Trust Fund Revenues	33,900,000	(33,900,000)			-	-	Fund shift to balance revenues.
11b Workload	61,699,329				61,699,329	-	Increase in enrollment.
12					-	-	
13 TOTAL, G/A-CLASS SIZE REDUCTION	2,698,667,600	122,449,480	86,161,098	-	2,907,278,178	-	
14							
15 G/A-DIST LOTTERY/SCHOOL RECOGNITION		129,914,030			129,914,030	-	2009-10 Total Appropriation
16 Startup Budget Adjustments - Deduct Nonrecurring					-	-	
17 Align Appropriations with Revenue Estimates					-	-	
18					-	-	
19					-	-	
20 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION	-	129,914,030	-	-	129,914,030	-	No change to program or award of \$75 per student.
21							
22 TOTAL FEFP	8,456,157,605	261,400,000	109,600,000	865,268,839	9,692,426,444	865,268,839	8.55% Increase in State Funds Due to ad valorem revenue declines and increased enrollment, the net of state funds and local funds results in a per student reduction of .76% or \$51.87.

Federal Stabilization Funds Included
Federal Stabilization Funds (Discretionary) Included

858,238,056
7,030,783

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
1 G/A-INSTRUCTIONAL MATERIALS	1,595,415			546,169	2,141,584	-	
2 Recurring Earmarks:					-	-	
3 Partially Sighted Materials	137,021				137,021	-	
4 Sunlink Library Database	601,683				601,683	-	
5 Instructional Materials Management	76,894				76,894	-	
6 Learning thru Listening	779,817				779,817	-	2009-10 Total Appropriation
7 Nonrecurring Funds:					-	-	
8 PAEC Distance Learning				500,000	500,000	-	
9 Partially Sighted Materials				8,564	8,564	-	
10 Sunlink Library Database				37,605	37,605	-	
11 Startup Budget Adjustments - Deduct Nonrecurring				(546,169)	(546,169)	-	Technical adjustment.
12 Align Appropriations with Revenue Estimates:					-	-	
12a Partially Sighted Materials	(20,553)				(20,553)	-	15% reduction.
12b Instructional Materials Management	(7,689)				(7,689)	-	10% reduction.
12c Learning thru Listening	(77,982)				(77,982)	-	10% reduction.
12d Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-	
12e PAEC Distance Learning				450,000	450,000	450,000	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
12f Partially Sighted Materials				14,559	14,559	14,559	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
12g Transfer Sunlink Library Database to College Center for Library Automation (CCLA)	(501,683)				(501,683)	-	Sunlink public school library database is being transferred to College Center for Library Automation under Community Colleges.
13					-	-	
14 TOTAL, G/A-INSTRUCTIONAL MATERIALS	987,508	-	-	464,559	1,452,067	464,559	
15							
16 G/A-EXCELLENT TEACHING				46,902,403	46,902,403	-	2009-10 Total Appropriation
17 Startup Budget Adjustments - Deduct Nonrecurring				(46,902,403)	(46,902,403)	-	Technical adjustment.
18 Align Appropriations with Revenue Estimates					-	-	
18a Restore Nonrecurring - Federal Stabilization Discretionary Funds				44,557,283	44,557,283	44,557,283	Restore nonrecurring funds to generate 5% total funds reduction from prior year.
19					-	-	
20 TOTAL, G/A-EXCELLENT TEACHING	-	-	-	44,557,283	44,557,283	44,557,283	
21							
22 PROFESSIONAL PRACTICES SUBSTITUTES	50,596				50,596		2009-10 Total Appropriation
23 Align Appropriations with Revenue Estimates	(50,596)				(50,596)		Eliminate funding.
24					-		
25 TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES	-	-	-	-	-	-	
26							
27 G/A-READING INITIATIVES	-			9,600,000	9,600,000	-	2009-10 Total Appropriation
28 Startup Budget Adjustments - Deduct Nonrecurring				(4,600,000)	(4,600,000)	-	Nonrecurring funding not restored.
29 Align Appropriations with Revenue Estimates					-	-	
30 Restore Nonrecurring - Federal Stabilization Discretionary Funds				1,500,000	1,500,000	1,500,000	2009-10 funding was nonrecurring.

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
31 TOTAL, G/A- READING INITIATIVES	-	-	-	6,500,000	6,500,000	1,500,000	
32							
33 G/A-ASSIST LOW PERFORMING SCHOOLS	3,375,767			723,379	4,099,146	-	2009-10 Total Appropriation
34 Startup Budget Adjustments - Deduct Nonrecurring				(723,379)	(723,379)	-	Technical adjustment.
35 Align Appropriations with Revenue Estimates	(506,365)				(506,365)	-	15% reduction.
35a Restore Nonrecurring - Federal Stabilization Discretionary Funds				819,829	819,829	819,829	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
36					-	-	
37 TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	2,869,402	-	-	819,829	3,689,231	819,829	
38							
39 G/A-MENTORING/STUDENT ASSISTANCE	7,381,686			847,466	8,229,152	-	
40 Recurring Earmarks:					-	-	
41 Best Buddies	618,926				618,926	-	
42 Take Stock in Children	2,690,985				2,690,985	-	
43 Big Brothers Big Sisters	1,533,861				1,533,861	-	
44 Boys and Girls Clubs	1,399,312				1,399,312	-	
45 Governor's Mentoring Initiatives	331,306				331,306	-	
46 YMCA State Alliance	807,296				807,296	-	2009-10 Total Appropriation
47 Nonrecurring Funds:					-	-	
48 Best Buddies				71,047	71,047	-	
49 Take Stock in Children				309,015	309,015	-	
50 Big Brothers Big Sisters				176,074	176,074	-	
51 Boys and Girls Clubs				160,629	160,629	-	
52 Governor's Mentoring Initiatives				38,030	38,030	-	
53 YMCA State Alliance				92,671	92,671	-	
54 Startup Budget Adjustments - Deduct Nonrecurring				(847,466)	(847,466)	-	Technical adjustment.
55 Align Appropriations with Revenue Estimates:					-	-	
55a Best Buddies					-	-	
55b Take Stock in Children					-	-	
55c Big Brothers Big Sisters					-	-	
55d Boys and Girls Clubs					-	-	
55e YMCA State Alliance					-	-	
55f Governor's Mentoring Initiatives	(331,306)				(331,306)	-	Transfer funds from GR to ARRA
55g Restore Nonrecurring:					-	-	
55h Best Buddies	36,548				36,548	-	
55i Take Stock in Children	159,015				159,015	-	
55j Big Brothers Big Sisters	90,577				90,577	-	Restore nonrecurring funds to generate 5% total funds reduction from prior year.
55k Boys and Girls Clubs	82,632				82,632	-	
55l YMCA State Alliance	47,673				47,673	-	
55m Governor's Mentoring Initiatives				298,175	298,175	298,175	10% GR reduction.
55n Competitive Bid Process				2,000,000	2,000,000	2,000,000	Funding for mentoring projects through a competitive bid process.
56					-	-	
57 TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	7,466,825	-	-	2,298,175	9,765,000	2,298,175	
58							

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
59	G/A-COLLEGE REACH OUT PROGRAM	1,918,280			411,060	2,329,340	-	2009-10 Total Appropriation
60	Startup Budget Adjustments - Deduct Nonrecurring				(411,060)	(411,060)	-	Technical adjustment.
61	Align Appropriations with Revenue Estimates	(287,742)				(287,742)	-	15% reduction.
61a	Restore Nonrecurring - Federal Stabilization Discretionary Funds				465,868	465,868	465,868	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
62						-	-	
63	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,630,538	-	-	465,868	2,096,406	465,868	
64								
65	G/A-DIAG/LEARNING RESOURCE CENTERS	2,348,554			136,465	2,485,019	-	
66	Earmarks in 2009-10:					-	-	
67	University of Florida	466,719				466,719	-	
68	University of Miami	439,480				439,480	-	
69	Florida State University	438,138				438,138	-	
70	University of South Florida	458,092				458,092	-	
71	UF Health Science Center at Jacksonville	546,125				546,125	-	2009-10 Total Appropriation
72	Nonrecurring Funds:					-	-	
73	University of Florida				27,119	27,119	-	
74	University of Miami				25,537	25,537	-	
75	Florida State University				25,458	25,458	-	
76	University of South Florida				26,618	26,618	-	
77	UF Health Science Center at Jacksonville				31,733	31,733	-	
78	Startup Budget Adjustments - Deduct Nonrecurring				(136,465)	(136,465)	-	Technical adjustment.
79	Align Appropriations with Revenue Estimates:					-	-	
79a	University of Florida	(70,008)				(70,008)	-	15% reduction.
79b	University of Miami	(65,922)				(65,922)	-	15% reduction.
79c	Florida State University	(65,721)				(65,721)	-	15% reduction.
79d	University of South Florida	(68,714)				(68,714)	-	15% reduction.
79e	UF Health Science Center at Jacksonville	(81,919)				(81,919)	-	15% reduction.
79f	Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-	
79g	University of Florida				47,743	47,743	47,743	
79h	University of Miami				44,957	44,957	44,957	
79i	Florida State University				44,819	44,819	44,819	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
79j	University of South Florida				46,861	46,861	46,861	
79k	UF Health Science Center at Jacksonville				55,866	55,866	55,866	
80						-	-	
81	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	1,996,270	-	-	240,246	2,236,516	240,246	
82								
83	G/A-NEW WORLD SCHOOL OF THE ARTS	628,143			193,276	821,419	-	2009-10 Total Appropriation
84	Startup Budget Adjustments - Deduct Nonrecurring				(193,276)	(193,276)	-	Technical adjustment.
85	Align Appropriations with Revenue Estimates	(62,814)				(62,814)	-	10% reduction.
85a	Restore Nonrecurring - Federal Stabilization Discretionary Funds				173,948	173,948	173,948	2009-10 funding was nonrecurring.
86						-	-	
87	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	565,329	-	-	173,948	739,277	173,948	

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
88							
89	1,285,584			354,288	1,639,872	-	2009-10 Total Appropriation
90				(354,288)	(354,288)	-	Technical adjustment.
91					-	-	
91a				354,288	354,288	354,288	2009-10 funding was nonrecurring.
92					-	-	
93	1,285,584	-	-	354,288	1,639,872	354,288	
94							
95	20,000				20,000	-	2009-10 Total Appropriation
96					-	-	
97					-	-	
98	20,000	-	-	-	20,000	-	
99							
100	369,487			27,427	396,914	-	2009-10 Total Appropriation
101					-	-	
102					-	-	
103					-	-	
104	369,487	-	-	27,427	396,914	-	Council Issue
105							
106	5,893,731			342,460	6,236,191	-	
107					-	-	
108	1,033,689				1,033,689	-	
109	716,817				716,817	-	
110	885,209				885,209	-	
111	1,120,396				1,120,396	-	
112	560,602				560,602	-	
113	746,999				746,999	-	
114	830,019				830,019	-	2009-10 Total Appropriation
115					-	-	
116				60,063	60,063	-	
117				41,651	41,651	-	
118				51,436	51,436	-	
119				65,102	65,102	-	
120				32,574	32,574	-	
121				43,405	43,405	-	
122				48,229	48,229	-	
123				(342,460)	(342,460)	-	Technical adjustment.
124					-	-	
124a	(155,053)				(155,053)	-	15% reduction.
124b	(107,523)				(107,523)	-	15% reduction.
124c	(132,781)				(132,781)	-	15% reduction.
124d	(168,059)				(168,059)	-	15% reduction.
124e	(84,090)				(84,090)	-	15% reduction.
124f	(112,050)				(112,050)	-	15% reduction.

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments	
124g	FSU	(124,503)				(124,503)	-	15% reduction.	
124h	Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-		
124i	USF Florida Mental Health Institute				105,741	105,741	105,741	Restore nonrecurring funds to generate 10% total funds reduction from prior year.	
124j	UF College of Medicine				73,327	73,327	73,327		
124k	University of Central Florida				90,552	90,552	90,552		
124l	UM Pediatrics including Nova				114,611	114,611	114,611		
124m	Florida Atlantic University				57,346	57,346	57,346		
124n	UF at Jacksonville				76,415	76,415	76,415		
124o	FSU				84,907	84,907	84,907		
125						-	-		
126	TOTAL, G/A-AUTISM PROGRAM	5,009,672	-	-	602,899	5,612,571	602,899		
127									
128	G/A-REGIONAL ED CONSORTIUM SERVICES	1,445,390			166,075	1,611,465	-	2009-10 Total Appropriation	
129	Startup Budget Adjustments - Deduct Nonrecurring				(166,075)	(166,075)	-	Technical adjustment.	
130	Align Appropriations with Revenue Estimates	(216,809)				(216,809)	-	15% reduction.	
130a	Restore Nonrecurring - Federal Stabilization Discretionary Funds				221,737	221,737	221,737	Restore nonrecurring funds to generate 10% total funds reduction from prior year.	
131						-	-		
132	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,228,581	-	-	221,737	1,450,318	221,737		
133									
134	TEACHER PROFESSIONAL DEVELOPMENT	248,029			134,616,337	134,864,366	-	2009-10 Total Appropriation	
135	Recurring Earmarks:					-	-		
136	FL Association of District Superintendents Training	179,839				179,839	-		
137	Principal of the Year	36,927				36,927	-		
138	Teacher of the Year	23,505				23,505	-		
139	School Related Personnel of the Year	7,758				7,758	-		
140	Nonrecurring Funds:					-	-		
141	FL Association of District Superintendents Training				25,691	25,691	-		
142	Principal of the Year				5,275	5,275	-		
143	Teacher of the Year				3,357	3,357	-		
144	School Related Personnel of the Year				1,108	1,108	-		
145	Startup Budget Adjustments - Deduct Nonrecurring				(35,431)	(35,431)	-		Technical adjustment.
146	Align Appropriations with Revenue Estimates:					-	-		
146a	FL Association of District Superintendents Training	(26,976)				(26,976)	-		15% reduction.
146b	Principal of the Year	(5,539)				(5,539)	-	15% reduction.	
146c	Teacher of the Year	(3,526)				(3,526)	-	15% reduction.	
146d	School Related Personnel of the Year	(1,164)				(1,164)	-	15% reduction.	
146e	Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-		
146f	FL Association of District Superintendents Training				32,114	32,114	32,114	Restore nonrecurring funds to generate 10% total funds reduction from prior year.	
146g	Principal of the Year				6,594	6,594	6,594		
146h	Teacher of the Year				4,197	4,197	4,197		
146i	School Related Personnel of the Year				1,385	1,385	1,385		
147						-	-		

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
148 TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	210,824	-	-	134,625,196	134,836,020	44,290	
149							
150 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	383,657			2,822,230	3,205,887	-	
151 Recurring Earmarks:					-	-	
152 State Science Fair	41,107				41,107	-	
153 Academic Tourney	68,510				68,510	-	
154 Arts for a Complete Education	137,020				137,020	-	
155 Florida Holocaust Museum	137,020				137,020	-	
156 Nonrecurring Funds:					-	-	
157 State Science Fair				2,569	2,569	-	2009-10 Total Appropriation
158 Academic Tourney				4,282	4,282	-	
159 Arts for a Complete Education				8,564	8,564	-	
160 Florida Holocaust Museum				8,564	8,564	-	
161 Learning for Life				1,294,364	1,294,364	-	
162 Girl Scouts of Florida				398,266	398,266	-	
163 Black Male Explorers				298,699	298,699	-	
164 Project to Advance School Success (PASS)				706,922	706,922	-	
165 Task Force on African American History				100,000	100,000	-	
166 Startup Budget Adjustments - Deduct Nonrecurring				(2,822,230)	(2,822,230)	-	
167 Align Appropriations with Revenue Estimates:					-	-	
167a State Science Fair	(6,166)				(6,166)	-	15% reduction.
167b Academic Tourney	(10,277)				(10,277)	-	15% reduction.
167c Arts for a Complete Education	(20,553)				(20,553)	-	15% reduction.
167d Florida Holocaust Museum	(20,553)				(20,553)	-	15% reduction.
167e Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-	
167f State Science Fair				4,368	4,368	4,368	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
167g Academic Tourney				7,279	7,279	7,279	
167h Arts for a Complete Education				14,558	14,558	14,558	
167i Florida Holocaust Museum				14,558	14,558	14,558	
167j Learning for Life				1,164,928	1,164,928	1,164,928	
167k Girl Scouts of Florida				358,439	358,439	358,439	
167l Black Male Explorers				268,829	268,829	268,829	
167m Project to Advance School Success (PASS)	636,230				636,230	-	
168					-	-	
169 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	962,338	-	-	1,832,959	2,795,297	1,832,959	
170							
171 G/A-EXCEPTIONAL EDUCATION	1,568,163			2,576,329	4,144,492	-	2009-10 Total Appropriation
172 Startup Budget Adjustments - Deduct Nonrecurring				(242,975)	(242,975)	-	Technical adjustment.
173 Align Appropriations with Revenue Estimates	(235,224)				(235,224)	-	15% reduction.
173a Restore Nonrecurring - Federal Stabilization Discretionary Funds				63,750	63,750	63,750	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
174					-	-	
175 TOTAL, G/A-EXCEPTIONAL EDUCATION	1,332,939	-	-	2,397,104	3,730,043	63,750	
176							

Division of Public Schools - State Grants/Non - FEFP

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED							
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	Comments
177 FL SCHOOL FOR THE DEAF & THE BLIND	37,669,692			8,237,566	45,907,258	-	2009-10 Total Appropriation
178 Startup Budget Adjustments	246,585			12,975	259,560	-	Technical adjustment.
179 Startup Budget Adjustments - Deduct Nonrecurring				(3,905,354)	(3,905,354)	-	Technical adjustment.
179a Align Appropriations with Revenue Estimates	(376,697)				(376,697)	-	1% reduction.
179b Restore Nonrecurring - Federal Stabilization Discretionary Funds				3,905,354	3,905,354	3,905,354	
180					-	-	
181 TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	37,539,580	-	-	8,250,541	45,790,121	3,905,354	
182							
183 TR/DMS/HR SVCS/STW CONTRACT	26,173			2,861	29,034	-	2009-10 Total Appropriation
184					-	-	
185 TOTAL, TR/DMS/HR SVCS/STW CONTRACT	26,173	-	-	2,861	29,034	-	Council Issue
186							
187 TOTAL, STATE GRANTS/NON-FEFP	63,501,050	-	-	203,834,920	267,335,970	57,545,185	

Federal Stabilization Funds (Discretionary) Included

57,545,185

Division of Public Schools Federal Grants - K-12 Programs

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
1 G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-	2009-10 Total Appropriation
2					-	-	
3 TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	-	
4							
5 G/A-FEDERAL GRANTS & AIDS				2,828,690,570	2,828,690,570	-	2009-10 Total Appropriation
6 Startup Budget Adjustments - Deduct Nonrecurring:					-	-	
7 ARRA - Title I Funds				(635,295,227)	(635,295,227)	-	Technical adjustment.
8 ARRA - IDEA Funds				(646,963,473)	(646,963,473)	-	Technical adjustment.
9 ARRA - Education Technology				(30,319,115)	(30,319,115)	-	Technical adjustment.
10 ARRA - Education for Homeless Children				(3,200,000)	(3,200,000)	-	Technical adjustment.
11 Align Appropriations with Revenue Estimates					-	-	
11a Restore Nonrecurring:					-	-	
11b ARRA - Title I Funds				568,200,040	568,200,040	568,200,040	Estimated Budget Authority to continue expending ARRA targeted grant award funds.
11c ARRA - IDEA Funds				500,376,981	500,376,981	500,376,981	
11d ARRA - Education Technology				27,950,599	27,950,599	27,950,599	
11e ARRA - Education for Homeless Children				2,722,521	2,722,521	2,722,521	
12					-	-	
13 TOTAL, G/A-FEDERAL GRANTS & AIDS	-	-	-	2,612,162,896	2,612,162,896	1,099,250,141	
14							
15 G/A-SCHOOL LUNCH PROGRAM				661,280,840	661,280,840	-	2009-10 Total Appropriation
16 Startup Budget Adjustments - Deduct Nonrecurring					-	-	
17 ARRA - National School Lunch Program				(5,403,280)	(5,403,280)	-	Technical adjustment.
18 Align Appropriations with Revenue Estimates					-	-	
18a Workload Increase				148,456,064	148,456,064	-	Additional Federal Budget Authority.
19					-	-	
20 TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	-	-	804,333,624	804,333,624	-	
21							
22 G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046			2,532,907	19,418,953	-	2009-10 Total Appropriation
23 Startup Budget Adjustments - Deduct Nonrecurring				(2,532,907)	(2,532,907)	-	Technical adjustment.
24 Align Appropriations with Revenue Estimates	(2,532,907)				(2,532,907)	-	15% reduction.
24a Restore Nonrecurring - Federal Stabilization Discretionary Funds				3,123,919	3,123,919	3,123,919	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
25					-	-	
26 TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	14,353,139	-	-	3,123,919	17,477,058	3,123,919	
27							
28 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	14,353,139	-	-	3,423,719,859	3,438,072,998	1,102,374,060	

Federal Stimulus (Directed) Funds Included
Federal Stabilization Funds (Discretionary) Included

1,099,250,141
3,123,919

Division of Public Schools - Educational Media & Technology Services

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED								
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments	
1 CAPITOL TECHNICAL CENTER	187,466			24,996	212,462	-	2009-10 Total Appropriation	
2 Startup Budget Adjustments - Deduct Nonrecurring				(24,996)	(24,996)	-	Technical adjustment.	
3 Align Appropriations with Revenue Estimates	(28,120)				(28,120)	-	15% reduction.	
3a Restore Nonrecurring - Federal Stabilization Discretionary Funds				31,870	31,870	31,870	Restore nonrecurring funds to generate 10% total funds reduction from prior year.	
4					-	-		
5 TOTAL, CAPITOL TECHNICAL CENTER	159,346	-	-	31,870	191,216	31,870		
6								
7 G/A-INSTRUCTIONAL TECHNOLOGY	-			1,100,000	1,100,000	-	2009-10 Total Appropriation	
8 Startup Budget Adjustments - Deduct Nonrecurring				(1,100,000)	(1,100,000)	-	Technical adjustment.	
9 Align Appropriations with Revenue Estimates					-	-		
10					-	-		
11 TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	FCAT Explorer transferred into State Board of Education.	
12								
13 FEDERAL EQUIP MATCHING GRANTS	132,662				132,662	-	2009-10 Total Appropriation	
14 Startup Budget Adjustments - Deduct Nonrecurring					-	-		
15 Align Appropriations with Revenue Estimates	(13,266)				(13,266)	-	10% reduction.	
16					-	-		
17 TOTAL, FEDERAL EQUIP MATCHING GRANTS	119,396	-	-	-	119,396	-		
18								
19 G/A-PUBLIC BROADCASTING	7,555,361			1,490,208	9,045,569	-	2009-10 Total Appropriation	
20 Recurring Earmarks:					-	-		
21 Governmental & Cultural Affairs Programming	437,429				437,429	-		
22 Florida Channel Closed Captioning	299,691				299,691	-		
23 Year Round Coverage - Florida Channel	1,148,851				1,148,851	-		
24 Public Radio & TV Stations	5,669,390				5,669,390	-		
25 Nonrecurring Funds:					-	-		
26 Governmental & Cultural Affairs Programming				86,278	86,278	-		
27 Florida Channel Closed Captioning				59,111	59,111	-		
28 Year Round Coverage - Florida Channel				226,597	226,597	-		
29 Public Radio & TV Stations				1,118,222	1,118,222	-		
30 Startup Budget Adjustments - Deduct Nonrecurring				(1,490,208)	(1,490,208)	-		Technical adjustment.
31 Align Appropriations with Revenue Estimates:					-	-		
31a Governmental & Cultural Affairs Programming	(65,614)				(65,614)	-		15% reduction.
31b Florida Channel Closed Captioning	(44,954)				(44,954)	-	15% reduction.	
31c Year Round Coverage - Florida Channel	(172,328)				(172,328)	-	15% reduction.	
31d Public Radio & TV Stations	(850,407)				(850,407)	-	15% reduction.	
31e Restore Nonrecurring - Federal Stabilization Discretionary Funds:					-	-		

Division of Public Schools - Educational Media & Technology Services

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED								
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
31f	Governmental & Cultural Affairs Programming				99,521	99,521	99,521	
31g	Florida Channel Closed Captioning				68,185	68,185	68,185	Restore nonrecurring funds to generate 10% total funds reduction from prior year.
31h	Year Round Coverage - Florida Channel				261,380	261,380	261,380	
31i	Public Radio & TV Stations				1,289,860	1,289,860	1,289,860	
32					-	-	-	
33	TOTAL, G/A-PUBLIC BROADCASTING	6,422,058	-	-	1,718,946	8,141,004	1,718,946	
34								
35	TOTAL, ED MEDIA & TECH SERVICES	6,700,800	-	-	1,750,816	8,451,616	1,750,816	

Federal Stabilization Funds (Discretionary) Included

1,750,816

State Board of Education

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
1 SALARIES & BENEFITS	1,142.0	21,451,648			50,544,732	71,996,380	-	2009-10 Total Appropriation
2 Startup Budget Adjustments		132,065			561,100	693,165	-	Technical adjustment.
3 Startup Budget Adjustments - Deduct Nonrecurring					(1,276,752)	(1,276,752)	-	Technical adjustment.
4 Align Appropriations with Revenue Estimates	(14.0)	(840,000)				(840,000)	-	3.89% reduction.
4a Restore Nonrecurring - Federal Stabilization Discretionary Funds					1,276,752	1,276,752	1,276,752	2009-10 funding was nonrecurring.
4b Align budget authority with available data processing funds - Working Capital Trust Fund					(551,548)	(551,548)	-	Align budget authority with available funds.
5							-	
6 TOTAL, SALARIES & BENEFITS	1,128.0	20,743,713			50,554,284	71,297,997	1,276,752	
7								
8 OTHER PERSONAL SERVICES		249,495			2,028,846	2,278,341	-	2009-10 Total Appropriation
9 Startup Budget Adjustments							-	
10 Align Appropriations with Revenue Estimates		(12,475)				(12,475)	-	5% reduction.
10a Align budget authority with available data processing funds - Working Capital Trust Fund					(31,680)	(31,680)	-	Align budget authority with available funds.
11							-	
12 TOTAL, OTHER PERSONAL SERVICES		237,020			1,997,166	2,234,186	-	
13								
14 EXPENSES		3,394,707			19,161,983	22,556,690	-	2009-10 Total Appropriation
15 Startup Budget Adjustments							-	
16 Align Appropriations with Revenue Estimates		(430,076)				(430,076)	-	12.67% reduction.
16a Align budget authority with USDA estimated receipts - Food and Nutrition Trust Fund					1,043,336	1,043,336	-	Align budget authority with available federal funds.
16b Align budget authority with available data processing funds - Working Capital Trust Fund					(906,963)	(906,963)	-	Align budget authority with available funds.
17							-	
18 TOTAL, EXPENSES		2,964,631			19,298,356	22,262,987	-	
19								
20 OPERATING CAPITAL OUTLAY		50,406			1,669,302	1,719,708	-	2009-10 Total Appropriation
21 Startup Budget Adjustments							-	
22 Align Appropriations with Revenue Estimates		(2,520)				(2,520)	-	5% reduction.
23							-	
24 TOTAL, OPERATING CAPITAL OUTLAY		47,886			1,669,302	1,717,188	-	
25								
26 ASSESSMENT & EVALUATION		31,633,403			53,863,896	85,497,299	-	2009-10 Total Appropriation
27 Startup Budget Adjustments							-	
28 Startup Budget Adjustments - Deduct Nonrecurring					(9,401,442)	(9,401,442)	-	Technical adjustment.
29 Align Appropriations with Revenue Estimates		(1,581,670)				(1,581,670)	-	5% reduction.
29a Align budget authority with fee revenue estimates - Teacher Certification Exam Trust Fund					(3,596,800)	(3,596,800)	-	Align budget authority with available funds.

State Board of Education

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
29b	Restore Nonrecurring - Federal Stabilization Discretionary Funds					4,758,056	4,758,056	4,758,056	2009-10 funding was nonrecurring.
29c	Use of unallocated funds - Sophomore Level Trust Fund					346,022	346,022	-	Align budget authority with available funds.
29d	Use of unallocated funds - Operating Trust Fund					650,000	650,000	-	Align budget authority with available funds.
29e	Workload increase		4,352,448				4,352,448	-	Workload.
29f	Transfer FCAT Explorer					990,000	990,000	990,000	Transfer from Media and Technology budget entity.
29g	Civics FCAT Component Development		350,000				350,000	-	Increase for development of FCAT civics assessment.
29h	FAIR Statewide Implementation and Sustainability		1,903,612				1,903,612	898,000	Increase to Implement and Sustain FAIR.
29i	Reduction In Use of Administrative Trust Fund					(620,868)	(620,868)	-	Align budget authority with available funds.
30								-	
31	TOTAL, ASSESSMENT & EVALUATION		36,657,793			46,988,864	83,646,657	6,646,056	
32									
33	COMMISSION FOR INDEPENDENT EDUCATION					1,188,178	1,188,178	-	2009-10 Total Appropriation
34a	Workload increase - additional fee revenue					243,905	243,905	-	Technical adjustment.
34									
35	TOTAL, COMMISSION FOR INDEPENDENT ED					1,432,083	1,432,083	-	Trust Fund Budget Authority
36									
37	TRANSFER TO DIV OF ADMIN HEARINGS		244,149				244,149	-	2009-10 Total Appropriation
38	Additional Assessment from DOAH		38,261				38,261	-	
39	TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		282,410				282,410	-	Council Issue
40									
41	CONTRACTED SERVICES		836,327			19,668,902	20,505,229	-	2009-10 Total Appropriation
42	Startup Budget Adjustments							-	
43	Align Appropriations with Revenue Estimates		(200,000)				(200,000)	-	23.91% reduction.
43a	Align budget authority with USDA estimated receipts - Food and Nutrition Trust Fund					2,036,539	2,036,539	-	Align budget authority with available federal funds.
43b	Align budget authority with available data processing funds - Working Capital Trust Fund					(102,134)	(102,134)	-	Align budget authority with available funds.
44								-	
45	TOTAL, CONTRACTED SERVICES		636,327			21,603,307	22,239,634	-	
46									
47	G/A-CHOICES PRODUCT SALES					400,000	400,000	-	2009-10 Total Appropriation
48								-	
49	TOTAL, CHOICES PRODUCT SALES					400,000	400,000	-	Trust Fund Budget Authority
50									
51	ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	2009-10 Total Appropriation
52								-	
55e	TOTAL, ED FACILITIES RES & DEV PROJECTS					200,000	200,000	-	Trust Fund Budget Authority
55f									
55g	STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-	2009-10 Total Appropriation

State Board of Education

FY 2010-11 HOUSE BILL 5001 AS INTRODUCED

	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	Comments
55h								-	
55i	TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS					484,993	484,993	-	<i>Trust Fund Budget Authority</i>
55j									
55k	RISK MANAGEMENT INSURANCE		143,281			418,250	561,531	-	2009-10 Total Appropriation
55l								-	
55m	TOTAL, RISK MANAGEMENT INSURANCE		143,281			418,250	561,531	-	<i>Council Issue</i>
62									
63	TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-	2009-10 Total Appropriation
64								-	
65	TOTAL, TR/DMS/HR SERVICES STW CONTRACT		178,042			334,626	512,668	-	
66									
67	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		3,581,250			6,612,115	10,193,365	-	2009-10 Total Appropriation
68	Startup Budget Adjustments		5,520			9,350	14,870	-	Technical adjustment.
69	Startup Budget Adjustments - Deduct Nonrecurring					(606,955)	(606,955)	-	Technical adjustment.
70	Restore Nonrecurring - Federal Stabilization Discretionary Funds					606,955	606,955	606,955	2009-10 funding was nonrecurring.
70a	Align budget authority with available data processing funds - Working Capital Trust Fund					(26,479)	(26,479)	-	Align budget authority with available funds.
71								-	
72	TOTAL, DATA PROCESSING SERVICES		3,586,770			6,594,986	10,181,756	606,955	
73									
74	TOTAL, STATE BOARD OF EDUCATION	1,128.0	65,477,873			151,976,217	217,454,090	8,529,763	
75									
76	SALARY RATE ADJUSTMENT								
77	Budget Adjustment	(14)	(654,332)				(654,332)		
78	TOTAL, SALARY RATE ADJUSTMENTS						(654,332)		

Federal Stabilization Funds (Discretionary) Included

7,631,763

State Universities & Private Colleges Appropriations Committee

HB 5001 As Introduced - FY 2010-11

	Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	District Workforce		318,187,768	3,828,526	150,325,897	472,342,191	31,628,573
2							
3	Community Colleges		803,786,578	116,959,158	83,037,514	1,003,783,250	83,037,514
4							
5	State University System		1,747,655,528	201,172,732	1,462,543,283	3,411,371,543	151,538,745
6							
7	Vocational Rehabilitation	1,007.0	50,577,390	-	168,367,061	218,944,451	18,052,785
8							
9	Blind Services	300.0	13,900,487	-	43,267,128	57,167,615	4,887,771
10							
11	Private Colleges & Universities		75,548,939	-	31,210,000	106,758,939	31,210,000
12							
13	Student Financial Aid - State		77,551,105	416,539,584	27,972,252	522,062,941	26,289,160
14							
15	Student Financial Aid - Federal		-	-	11,754,619	11,754,619	-
16							
17	Board of Governors	50.0	3,092,205	-	2,357,130	5,449,335	1,354,358
18							
19							
20	Committee Total	1,357.0	3,090,300,000	738,500,000	1,980,834,884	5,809,634,884	347,998,906
21	FY 2009-10 Total Appropriation	1,360.0	3,308,991,514	776,187,684	1,872,753,433	5,957,932,631	
22	<i>Federal Stimulus Directed Funds (included)</i>				22,940,556		
23	<i>Federal Stabilization Education Funds (included)</i>				246,181,566		
24	<i>Federal Stabilization Discretionary Funds (included)</i>				72,697,558		
25	Total Federal Stimulus Funding				341,819,680		

Workforce Education

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Total NR	Comments
1 PERFORMANCE BASED INCENTIVES	5,286,953			5,286,953	-	2009-10 total appropriation
2 Startup Budget Adjustments	(159,956)			(159,956)	-	technical adjustments - deduct nonrecurring
3 Align Appropriations with Revenue Estimates	(435,795)			(435,795)	-	base budget reduction - 8.5%
4				-	-	
5 TOTAL, PERFORMANCE BASED INCENTIVES	4,691,202	-	-	4,691,202	-	11.3% reduction
6						
7 G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472	-	2009-10 total appropriation
8 Additional Federal Budget Authority			6,073,066	6,073,066	6,073,066	authority to spend additional federal funding
9 TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	47,625,538	47,625,538	6,073,066	14.6% increase
10						
11 WORKFORCE DEVELOPMENT	348,993,297	3,828,526	24,481,155	377,302,978	-	2009-10 total appropriation
12 Startup Budget Adjustments	(9,357,706)		(24,481,155)	(33,838,861)	-	technical adjustments - deduct nonrecurring
13 Align Appropriations with Revenue Estimates	(28,869,025)			(28,869,025)	-	base budget reduction - 8.5% GR
14 Federal Stabilization Education Funds			21,985,507	21,985,507	21,985,507	restore nonrecurring stimulus
15 Federal Stabilization Discretionary Funds				-	-	
16				-	-	
17				-	-	
18				-	-	
19 TOTAL, WORKFORCE DEVELOPMENT	310,766,566	3,828,526	21,985,507	336,580,599	21,985,507	9.2% reduction in total funds (including performance incentives and tuition)
20						
21 G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852	-	2009-10 total appropriation
22				-	-	
23 TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	77,144,852	77,144,852	-	no reduction (federal funds)
24						
25 SKILL ASSESSMENT/TRAINING (READY TO WORK)	7,000,000			7,000,000	-	2009-10 total appropriation
26 Startup Budget Adjustments	(4,000,000)			(4,000,000)	-	technical adjustments - deduct nonrecurring
27 Align Appropriations with Revenue Estimates	(270,000)			(270,000)	-	base budget reduction - 9%
28 Federal Stabilization Discretionary Funds	-		3,570,000	3,570,000	3,570,000	replace nonrecurring GR with nonrecurring stimulus based on priority exercise
29				-	-	
30 TOTAL, SKILL ASSESSMENT/TRAINING	2,730,000	-	3,570,000	6,300,000	3,570,000	10% reduction
31						
32 TOTAL, WORKFORCE EDUCATION	318,187,768	3,828,526	150,325,897	472,342,191	31,628,573	11.8% reduction in GR and EETF; 7.1% reduction in total appropriated funds
33						
34 TUITION REVENUE				35,967,176		2009-10 total
35 8% Tuition Increase				2,604,453		estimated revenue generated by 8% increase

Workforce Education

HB 5001 As Introduced - FY 2010-11

Appropriation Category		GR	EETF	Other Trust	Total	Total NR	Comments
36	TOTAL, TUITION REVENUE				38,571,629		
37	TOTAL BUDGET INCLUDING TUITION				510,913,820		6.1% reduction in total funds including tuition
38	<i>Federal Stabilization Funds (Education) Included</i>			<i>21,985,507</i>			
39	<i>Federal Stabilization Funds (Discretionary) Included</i>			<i>3,570,000</i>			

Florida College System

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-COMM. COLLEGE LOTTERY FUNDS		116,959,158		116,959,158	-	2009-10 total appropriation
2 Startup Budget Adjustments				-	-	
3 Align Appropriations with Revenue Estimates				-	-	
4				-	-	
5 TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	116,959,158	-	116,959,158	-	no reduction
6						
7 G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	841,579,351		82,588,573	924,167,924	-	2009-10 total appropriation
8 Startup Budget Adjustments	(25,262,954)		(82,588,573)	(107,851,527)	-	technical adjustments - deduct nonrecurring (-\$111.7 million), facilities annualization for prior year (+\$3.9 million)
9 Align Appropriations with Revenue Estimates	(24,489,492)			(24,489,492)	-	base budget reduction - 3.0%
10 Federal Stabilization Education Funds			82,309,707	82,309,707	82,309,707	restore nonrecurring stimulus
11 Federal Stabilization Discretionary Funds				-	-	
12 Florida Retirement System Contribution Adjustment	12,100,000			12,100,000	-	statewide issue included in committee allocation
12A Health Insurance Subsidy Program Termination	(9,071,882)			(9,071,882)	-	statewide issue included in committee allocation
13 Transfer from Community College Baccalaureate Programs	8,154,219		727,807	8,882,026	727,807	transfer funding for baccalaureate programs into the CCPF - see line 22
14				-	-	
15 TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	803,009,242	-	83,037,514	886,046,756	83,037,514	0.7% increase in total funds including EETF & tuition
16						
17 G/A-COMM. COLLEGE BACC. PROGRAMS	8,804,929		730,272	9,535,201	-	2009-10 total appropriation
18 Startup Budget Adjustments	(257,530)		(730,272)	(987,802)	-	technical adjustments - deduct nonrecurring (-\$257,530 GR; -\$730,272 stimulus)
19 Align Appropriations with Revenue Estimates	(393,180)			(393,180)	-	base budget reduction -4.6%
20 Federal Stabilization Education Funds			727,807	727,807	727,807	restore nonrecurring stimulus
21 Federal Stabilization Discretionary Funds				-	-	
22 Transfer to Community College Program Fund	(8,154,219)		(727,807)	(8,882,026)	(727,807)	transfer funding for baccalaureate programs into the CCPF - see line 13
23				-	-	
24				-	-	
25 TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	-	-	-	-	-	
26				-	-	
27 COMMISSION ON COMMUNITY SERVICE	589,845			589,845	-	2009-10 total appropriation

Florida College System

HB 5001 As Introduced - FY 2010-11

	GR	EETF	Other Trust	Total	Non-Rec	Comments
28	Align Appropriations with Revenue Estimates					
	(88,477)			(88,477)	-	base budget reduction - 15%
29						
30	TOTAL, COMMISSION ON COMMUNITY SERVICE					
	501,368	-	-	501,368	-	15.0% reduction
31						
32	G/A-DISTANCE LEARNING					
	324,668			324,668	-	2009-10 total appropriation
33	Align Appropriations with Revenue Estimates					
	(48,700)			(48,700)	-	base budget reduction - 15%
34						
35	TOTAL, G/A-DISTANCE LEARNING					
	275,968	-	-	275,968	-	15.0% reduction
36						
37	TOTAL, FLORIDA COLLEGE SYSTEM					
	803,786,578	116,959,158	83,037,514	1,003,783,250	83,037,514	4.9% reduction in GR and EETF; 4.5% reduction in total appropriated funds
38						
39	TUITION REVENUE					
				747,929,305		2009-10 total
40	8% Tuition Increase					
				60,298,337		estimated revenue generated by 8% increase
41	TOTAL, TUITION REVENUE					
				808,227,642		
42	TOTAL BUDGET INCLUDING TUITION					
				1,812,010,892		0.7% increase in total funds including tuition
43	Federal Stabilization Funds (Education) Included					
44	Federal Stabilization Funds (Discretionary) Included				83,037,514	

State Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-MOFFITT CANCER CENTER	9,363,197		1,526,584	10,889,781	-	2009-10 total appropriation
2 Startup Budget Adjustments			(1,526,584)	(1,526,584)	-	technical adjustments - deduct nonrecurring
3 Align Appropriations with Revenue Estimates	(248,816)			(248,816)	-	base budget reduction - 2.7%
4 Federal Stabilization Discretionary Funds			1,775,400	1,775,400	1,775,400	restore nonrecurring stimulus based on priority exercise
5				-	-	
6 TOTAL, G/A-MOFFITT CANCER CENTER	9,114,381	-	1,775,400	10,889,781	1,775,400	no reduction
7						
8 G/A-EDUCATION & GENERAL ACTIVITIES	1,490,260,462	173,816,968	1,256,749,252	2,920,826,682	-	2009-10 total appropriation
9 Startup Budget Adjustments	7,260,385	(41,119)	(116,328,683)	(109,109,417)	-	technical adjustments- deduct nonrecurring (-\$145.2 million); annualize health insurance, plant operations & tuition increases (+\$35.4 million); transfer funds among Education & General, IFAS & Med Schools as requested by the universities (+\$702,235)
10 Align Appropriations with Revenue Estimates	(50,625,926)			(50,625,926)	-	base budget reduction - 3.4% GR
11 Federal Stabilization Education Funds			125,788,030	125,788,030	125,788,030	restore nonrecurring stimulus
12 Federal Stabilization Discretionary Funds				-	-	
13 Ratio of In-State to Out-of-State Students			(17,703,486)	(17,703,486)	-	adjust tuition revenue to reflect actual out-of-state enrollment
14 8% Tuition Increase			68,442,117	68,442,117	-	estimated revenue generated by 8% increase for all students
15 7% Tuition Differential			36,324,364	36,324,364	-	estimated revenue assuming all universities charge the maximum
16 Florida Retirement System Contribution Adjustment	16,798,531			16,798,531	-	statewide issues included in committee allocation
16A Health Insurance Subsidy Program Termination	(11,726,998)			(11,726,998)	-	
17 3% Salary Reduction - Flexible Implementation	(70,142,241)			(70,142,241)	-	
18 TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,381,824,213	173,775,849	1,353,271,594	2,908,871,656	125,788,030	0.4% reduction in total funds
19						
20 G/A-IFAS	109,154,808	12,533,877	8,978,531	130,667,216	-	2009-10 total appropriation
21 Startup Budget Adjustments	(385,588)		(8,978,531)	(9,364,119)	-	technical adjustments - deduct nonrecurring (-\$9 million); annualize health insurance increase (+\$629,645); and transfer funds among E&G, IFAS and Med School as requested by the university (-\$1 million)
22 Align Appropriations with Revenue Estimates	(5,789,230)			(5,789,230)	-	base budget reduction - 5.3%
23 Federal Stabilization Education Funds				-	-	

State Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	Comments
24	Federal Stabilization Discretionary Funds			8,112,300	8,112,300	8,112,300	restore nonrecurring stimulus based on priority exercise
25					-	-	
26					-	-	
27	TOTAL, G/A-IFAS	102,979,990	12,533,877	8,112,300	123,626,167	8,112,300	5.4% reduction
28							
29	G/A-USF MEDICAL CENTER	52,886,814	8,436,061	27,620,775	88,943,650	-	2009-10 total appropriation
30	Startup Budget Adjustments	(327,620)	25,414	(2,349,482)	(2,651,688)	-	technical adjustments - deduct nonrecurring (-\$4.6 million); annualize health insurance and tuition increases (+\$2.5 million); transfer funds to E&G as requested by the university (-\$581,066)
31	Align Appropriations with Revenue Estimates	(788,388)			(788,388)	-	base budget reduction - 1.5% GR
32	Federal Stabilization Education Funds			4,271,727	4,271,727	4,271,727	restore nonrecurring stimulus
33	Federal Stabilization Discretionary Funds				-	-	
34	Ratio of In-State to Out-of-State Students			59,702	59,702	-	adjust tuition revenue to reflect actual out-of-state enrollment
35	8% Tuition Increase			1,493,979	1,493,979	-	estimated revenue generated by 8% increase for all students
35A	7% Differential Tuition			225,072	225,072	-	estimated revenue assuming all universities charge the maximum
35B	Budget Authority to Expend Tuition Revenue Associated with Additional Enrollments			10,000,000	10,000,000	-	enrollment exceeds the 2009-10 GAA enrollment plan by 977 FTE
36	TOTAL, G/A-USF MEDICAL CENTER	51,770,806	8,461,475	41,321,773	101,554,054	4,271,727	14.2% increase in total funds (2.9% increase without \$10M additional tuition authority)
37							
38	G/A-UF HEALTH CENTER	89,704,857	5,796,416	36,879,368	132,380,641	-	2009-10 total appropriation
39	Startup Budget Adjustments	1,866,758		(7,106,217)	(5,239,459)	-	technical adjustments - deduct nonrecurring (-\$7.3 million); annualize health insurance, plant operations and tuition increases (+\$575,216); transfer funds among E&G, IFAS and Med School as requested by the university (+\$1.5 million)
40	Align Appropriations with Revenue Estimates	(37,858)			(37,858)	-	base budget reduction - .04% GR
41	Federal Stabilization Education Funds			6,799,913	6,799,913	6,799,913	restore nonrecurring stimulus
42	Federal Stabilization Discretionary Funds				-	-	

State Universities

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
43	8% Tuition Increase			2,302,205	2,302,205	-	estimated revenue generated by 8% increase for all students
44					-	-	
45	TOTAL, G/A-UF HEALTH CENTER	91,533,757	5,796,416	38,875,269	136,205,442	6,799,913	2.9% increase in total funds
46							
47	G/A-FSU MEDICAL SCHOOL	34,729,851	589,410	12,935,127	48,254,388	-	2009-10 total appropriation
48	Startup Budget Adjustments	(435,617)	15,705	(3,589,297)	(4,009,209)	-	technical adjustments - deduct nonrecurring (-\$3 million); annualize health insurance and tuition increase (-\$450,250); transfer funds to E&G as requested by the university (-\$557,327)
49	Align Appropriations with Revenue Estimates	(14,414)			(14,414)	-	base budget reduction - 0.04% GR
50	Federal Stabilization Education Funds			2,805,942	2,805,942	2,805,942	restore nonrecurring stimulus
51	Federal Stabilization Discretionary Funds				-	-	
52	Phase-In Student Tuition Revenue - 16 New FTE			253,304	253,304	-	additional revenue generated by new enrollment
53	8% Tuition Increase			607,929	607,929	-	estimated revenue generated by 8% increase for all students
					-	-	
54	TOTAL, G/A-FSU MEDICAL SCHOOL	34,279,820	605,115	13,013,005	47,897,940	2,805,942	0.7% reduction in total funds (did not assess the authorized 8% tuition increase in FY 2009-10).
55							
56	G/A-UCF MEDICAL SCHOOL	18,309,829		1,652,021	19,961,850	-	2009-10 total appropriation
57	Startup Budget Adjustments	56,765		(694,836)	(638,071)	-	technical adjustments - deduct nonrecurring (-\$694,836); annualize health insurance increase (+\$56,765)
58	Align Appropriations with Revenue Estimates	(275,499)			(275,499)	-	base budget reduction - 1.5%
59	Federal Stabilization Education Funds			649,493	649,493	649,493	restore nonrecurring stimulus
60	Federal Stabilization Discretionary Funds				-	-	
61	Phase-In Student Tuition Revenue - 60 New FTE			1,200,000	1,200,000	-	additional revenue generated by new enrollment
62	8% Tuition Increase			160,000	160,000	-	estimated revenue generated by 8% increase for all students

State Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	Comments
62A	Year 4 Implementation	1,250,000			1,250,000	-	incremental increase based on BOG approved plan dated 7/2/07
63	TOTAL, G/A-UCF MEDICAL SCHOOL	19,341,095	-	2,966,678	22,307,773	649,493	11.8% increase in total funds due to start-up funds for Year 4
64							
65	G/A-FIU MEDICAL SCHOOL	21,410,785		1,838,590	23,249,375	-	2009-10 total appropriation
66	Startup Budget Adjustments	39,660		(945,821)	(906,161)	-	technical adjustments - deduct nonrecurring (-\$866,405); annualize health insurance and tuition increases (-39,756)
67	Align Appropriations with Revenue Estimates	(321,757)			(321,757)	-	base budget reduction - 1.5%
68	Federal Stabilization Education Funds			843,440	843,440	843,440	restore nonrecurring stimulus
69	Federal Stabilization Discretionary Funds				-	-	
70	Phase-In Student Tuition Revenue - 40 New FTE			840,000	840,000	-	additional revenue generated by new enrollment
71	8% Tuition Increase			134,400	134,400	-	estimated revenue generated by 8% increase for all students
71A	Year 4 Implementation	2,695,985			2,695,985	-	incremental increase based on BOG approved plan dated 7/2/07
72	TOTAL, G/A-FIU MEDICAL SCHOOL	23,824,673	-	2,710,609	26,535,282	843,440	14.1% increase in total funds due to start-up funds for Year 4
73							
74	G/A-STUDENT FINANCIAL AID	17,224,969			17,224,969	-	2009-10 total appropriation
75	Align Appropriations with Revenue Estimates	(2,583,745)			(2,583,745)	-	base budget reduction - 15%
76					-	-	
77	TOTAL, G/A-STUDENT FINANCIAL AID	14,641,224	-	-	14,641,224	-	15% reduction
78							
79	G/A-INST HUMAN & MACHINE COGNITION	1,055,016		447,937	1,502,953	-	2009-10 total appropriation
80	Startup Budget Adjustments			(447,937)	(447,937)	-	technical adjustments
81	Align Appropriations with Revenue Estimates	(44,563)			(44,563)	-	base budget reduction - 4.2%
82	Federal Stabilization Discretionary Funds			492,500	492,500	492,500	restore nonrecurring stimulus based on priority exercise
83					-	-	
84	TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,010,453	-	492,500	1,502,953	492,500	no reduction
85							
86	RISK MANAGEMENT INSURANCE	17,092,103		4,155	17,096,258	-	2009-10 total appropriation

State Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
87				-	-	
88				-	-	
89	17,092,103	-	4,155	17,096,258	-	no reduction-statewide issue
90						
91	285,898			285,898	-	2009-10 total appropriation
92	(42,885)			(42,885)	-	base budget reduction - 15%
93				-	-	
94				-	-	
95	243,013	-	-	243,013	-	15% reduction
96						
97	1,747,655,528	201,172,732	1,462,543,283	3,411,371,543	151,538,745	5.5% reduction in GR and EETF; no reduction in total funds
98						
99			1,180,053,086			2009-10 total appropriation
100			19,299,702			technical adjustments
101			104,339,586			total all adjustments - 8% tuition increase (+73.1 million); 7% tuition differential (+\$36.5 million); new student enrollment (+\$12.3 million) in-/ out-of-state ratio (-\$17.6 million)
102			1,303,692,374			2010-11 total tuition
103						
104			141,158,545			Federal Stabilization Education Funds (included)
105			10,380,200			Federal Stabilization Discretionary Funds (included)

Division of Vocational Rehabilitation

HB 5001 As Introduced - FY 2010-11

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
1 SALARIES AND BENEFITS	1,007.0	9,269,888	40,638,391	49,908,279	-	2009-10 total appropriation
2 Startup Budget Adjustments		69,480	304,480	373,960	-	technical adjustments - annualize health insurance
3 Align Appropriations with Revenue Estimates			(110,000)	(110,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
4				-	-	
5				-	-	
6 TOTAL, SALARIES AND BENEFITS	1,007.0	9,339,368	40,832,871	50,172,239	-	no reduction
7						
8 OTHER PERSONAL SERVICES			3,120,505	3,120,505	-	2009-10 total appropriation
9 Startup Budget Adjustments			(2,175,660)	(2,175,660)	-	technical adjustments - deduct nonrecurring stimulus
10 Vocational Rehabilitation Stimulus Funds			732,066	732,066	732,066	restore targeted stimulus
10a Realignment of Resources			165,284	165,284	-	These funds are part of the \$240k reduction in the Southwood Shared Resource Center category; the funds will be used in this category to conduct 26 additional insurance reviews. See line 68.
10b Align Appropriations with Revenue Estimates			(40,000)	(40,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
11 TOTAL, OTHER PERSONAL SERVICES		-	1,802,195	1,802,195	732,066	42.2% reduction, mainly due to the loss of targeted federal stimulus funds
12						
13 EXPENSES			11,431,164	11,431,164	-	2009-10 total appropriation
14 Startup Budget Adjustments			(494,800)	(494,800)	-	technical adjustments - deduct nonrecurring stimulus
15 Vocational Rehabilitation Stimulus Funds			477,882	477,882	477,882	restore targeted stimulus
15a Realignment of Resources			75,190	75,190	-	These funds are part of the \$240k reduction in the Southwood SRC category; the funds will be used in this category to address insurance carrier non-compliance issues. See line 68.
15b Align Appropriations with Revenue Estimates			(150,000)	(150,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
16 TOTAL, EXPENSES		-	11,339,436	11,339,436	477,882	0.8% reduction
17						
18 G/A-ADULT DISABILITY FUNDS		14,556,949		14,556,949	-	2009-10 total appropriation

Division of Vocational Rehabilitation

HB 5001 As Introduced - FY 2010-11

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
19 Align Appropriations with Revenue Estimates		(1,455,695)		(1,455,695)	-	base budget reduction - 10% non-matched GR
20 Federal Stabilization Discretionary Funds				-	-	
21 TOTAL, G/A-ADULT DISABILITY FUNDS		13,101,254	-	13,101,254	-	10.0% reduction
22						
23 G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292		328,292	-	2009-10 total appropriation
24 Align Appropriations with Revenue Estimates		(32,829)		(32,829)	-	base budget reduction - 10% non-matched GR
25				-	-	
26 TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		295,463	-	295,463	-	10.0% reduction
27						
28 OPERATING CAPITAL OUTLAY			666,587	666,587	-	2009-10 total appropriation
29 Startup Budget Adjustments			(136,000)	(136,000)	-	technical adjustments - deduct nonrecurring
30 Vocational Rehabilitation Stimulus Funds				-	-	
31 TOTAL, OPERATING CAPITAL OUTLAY		-	530,587	530,587	-	20.4% reduction due to the loss of targeted federal stimulus funds
32						
33 CONTRACTED SERVICES		444,415	11,285,747	11,730,162	-	2009-10 total appropriation
34 Startup Budget Adjustments			(1,156,000)	(1,156,000)	-	technical adjustments - deduct nonrecurring stimulus
35 Align Appropriations with Revenue Estimates		(44,442)		(44,442)	-	base budget reduction - 10% non-matched GR
35a Realignment of Resources			(2,713,708)	(2,713,708)	-	technical adjustment to align resources - see line 46
35b Vocational Rehabilitation Stimulus Funds			1,154,008	1,154,008	1,154,008	restore targeted stimulus
36 TOTAL, CONTRACTED SERVICES		399,973	8,570,047	8,970,020	-	23.5% reduction, mainly due to the realignment of resources
37						
38 INDEPENDENT LIVING SERVICES		1,283,337	5,255,005	6,538,342	-	2009-10 total appropriation
39 Startup Budget Adjustments			(672,646)	(672,646)	-	technical adjustments - deduct nonrecurring stimulus
40 Align Appropriations with Revenue Estimates		(89,834)		(89,834)	-	base budget reduction - 7% non-matched GR
41 TOTAL, INDEPENDENT LIVING SERVICES		1,193,503	4,582,359	5,775,862	-	11.7% reduction, mainly due to the loss of targeted federal stimulus funds
42						
43 PURCHASED CLIENT SERVICES		26,018,630	96,987,847	123,006,477	-	2009-10 total appropriation

Division of Vocational Rehabilitation

HB 5001 As Introduced - FY 2010-11

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
44 Startup Budget Adjustments			(15,000,000)	(15,000,000)	-	technical adjustments - deduct nonrecurring stimulus
45 Vocational Rehabilitation Stimulus Funds			15,619,491	15,619,491	15,619,491	restore targeted stimulus
46 Realignment of Resources			2,713,708	2,713,708	-	technical adjustment to align resources - see line 35a
46a Align Appropriations with Revenue Estimates			(1,200,000)	(1,200,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
47 TOTAL, PURCHASED CLIENT SERVICES		26,018,630	99,121,046	125,139,676	15,619,491	1.7% increase
48						
49 RISK MANAGEMENT INSURANCE			351,633	351,633	-	2009-10 total appropriation
50 Startup Budget Adjustments				-	-	
51 TOTAL, RISK MANAGEMENT INSURANCE		-	351,633	351,633	-	no reduction
52						
53 TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832	-	2009-10 total appropriation
54				-	-	
55 TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832	-	no reduction
56						
57 DATA PROCESSING - OTHER DP SERVICES		154,316	765,762	920,078	-	2009-10 total appropriation
58 Startup Budget Adjustments			(250,000)	(250,000)	-	technical adjustments - deduct nonrecurring stimulus
59 Vocational Rehabilitation Stimulus Funds			69,338	69,338	69,338	restore targeted stimulus
60 TOTAL, OTHER DP SERVICES		154,316	585,100	739,416	69,338	19.6% reduction due to the loss of targeted federal stimulus funds
61						
62 EDUCATION TECHNOLOGY / INFORMATION SERVICES			321,268	321,268	-	2009-10 total appropriation
63 Startup Budget Adjustments			15,570	15,570	-	technical adjustments - annualize health insurance
64				-	-	
65 TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	336,838	336,838	-	4.8% increase
66						
67 DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER			240,474	240,474	-	2009-10 total appropriation

Division of Vocational Rehabilitation

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
68	Realignment of Resources			(240,474)	(240,474)	-	The Department requests reducing this category and realigning these funds; the Southwood SRC no longer maintains the Department's databases so funding of this category is no longer needed. See lines 10a and 15a.
69					-	-	
70	TOTAL, SHARED RESOURCE CENTER	-	-	-	-	-	100% reduction
71							
72	TOTAL, VOCATIONAL REHABILITATION	1,007.0	50,577,390	168,367,061	218,944,451	18,052,785	2.0% reduction in total funds; 3.0% reduction in GR
73							
74	SALARY RATE ADJUSTMENTS						
75							
76	TOTAL, SALARY RATE ADJUSTMENTS				-		
75	<i>Federal Stabilization (Directed) Funds Included</i>			18,052,785			
76	<i>Federal Stabilization Discretionary Funds</i>						

Division of Blind Services

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
1	SALARIES AND BENEFITS	300.0	4,019,445	9,441,322	13,460,767	-	2009-10 total appropriation
2	Startup Budget Adjustments		31,590	74,210	105,800	-	technical adjustments - annualize health insurance
3	Align Appropriations with Revenue Estimates		(187,667)		(187,667)	-	base budget reduction - 10% non-matched GR
4					-	-	
5	TOTAL, SALARIES AND BENEFITS	300.0	3,863,368	9,515,532	13,378,900	-	0.6% reduction
6							
7	OTHER PERSONAL SERVICES		145,801	300,401	446,202	-	2009-10 total appropriation
8	Align Appropriations with Revenue Estimates		(12,691)		(12,691)	-	base budget reduction - 10% non-matched GR
9					-	-	
10	TOTAL, OTHER PERSONAL SERVICES	-	133,110	300,401	433,511	-	2.8% reduction
11							
12	EXPENSES		422,055	2,733,074	3,155,129	-	2009-10 total appropriation
13	Align Appropriations with Revenue Estimates		(22,729)		(22,729)	-	base budget reduction - 10% non-matched GR
14	Realignment of Resources			(40,000)	(40,000)	-	The Department requests moving these funds to the Contracted Services category to better reflect actual expenditures. See line 45.
15	TOTAL, EXPENSES		399,326	2,693,074	3,092,400	-	2.0% reduction
16							
17	G/A-COMM. REHAB FACILITIES		846,220	4,522,207	5,368,427	-	2009-10 total appropriation
18	Align Appropriations with Revenue Estimates				-	-	
19	Realignment of Resources		1,127		1,127	-	The Department requests to move these funds from the Data Center in order to use them as match in this category. See line 73.
20	TOTAL, G/A-COMM. REHAB FACILITIES	-	847,347	4,522,207	5,369,554	-	no reduction
21							
22	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	2009-10 total appropriation
23	Align Appropriations with Revenue Estimates		(3,135)		(3,135)	-	base budget reduction - 10% non-matched GR
24					-	-	
25	TOTAL, OPERATING CAPITAL OUTLAY	-	51,159	235,198	286,357	-	1.1% reduction
26							
27	FOOD PRODUCTS			200,000	200,000	-	2009-10 total appropriation
28					-	-	
29	TOTAL, FOOD PRODUCTS	-	-	200,000	200,000	-	no reduction

Division of Blind Services

HB 5001 As Introduced - FY 2010-11

	FTE	GR	Other Trust	Total	Non-Rec	Comments
30						
31			100,000	100,000	-	2009-10 total appropriation
32				-	-	
33	-	-	100,000	100,000	-	no reduction
34						
35		8,522,011	24,913,552	33,435,563	-	2009-10 total appropriation
36		-	(8,154,310)	(8,154,310)	-	technical adjustments - deduct nonrecurring stimulus
37		(62,839)		(62,839)	-	base budget reduction - 10% non-matched GR
38			2,500,000	2,500,000	2,500,000	restore targeted stimulus
39			137,771	137,771	137,771	restore targeted stimulus
40			2,250,000	2,250,000	2,250,000	restore targeted stimulus
41	-	8,459,172	21,647,013	30,106,185	4,887,771	10.0% reduction
42						
43		56,140	375,000	431,140	-	2009-10 total appropriation
44				-	-	
45			50,000	50,000	-	The Department requests moving funds from the Expense and Regional Data Center categories to better reflect actual expenditures. See lines 14 and 73.
46				-	-	
47	-	56,140	425,000	481,140	-	11.6% increase
48						
49		5,768	223,552	229,320	-	2009-10 total appropriation
50				-	-	
51				-	-	
52	-	5,768	223,552	229,320	-	no reduction
53						
54		89,735	100,000	189,735	-	2009-10 total appropriation
55		(8,974)		(8,974)	-	base budget reduction - 10% non-matched GR
56				-	-	
57	-	80,761	100,000	180,761	-	4.7% reduction
58						
59			2,095,000	2,095,000	-	2009-10 total appropriation
60				-	-	
61	-	-	2,095,000	2,095,000	-	no reduction

Division of Blind Services

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
62							
63	TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336	113,364	117,700	-	2009-10 total appropriation
64					-	-	
65	TOTAL, TR/DMS/HR SVCS/STATE CONTRACT	-	4,336	113,364	117,700	-	no reduction
66							
67	OTHER DATA PROCESSING SERVICES			923,280	923,280	-	2009-10 total appropriation
68					-	-	
69	TOTAL, OTHER DATA PROCESS SERVICES	-	-	923,280	923,280	-	no reduction
70							
71	REGIONAL DATA CENTERS-SUS		1,127	15,838	16,965	-	2009-10 total appropriation
72	Align Appropriations with Revenue Estimates				-	-	
73	Realignment of Resources		(1,127)	(10,000)	(11,127)	-	The Department requests reducing these funds to allow the GR to be used for match in the Rehab Facilities category and to better reflect actual expenditures in the Contracted Services category. See lines 19 and 45.
74	TOTAL, REGIONAL DATA CENTERS-SUS	-	-	5,838	5,838	-	65.6% reduction, due to a realignment of resources
75							
76	DPS: ED TECH / INFO SERVICES			163,364	163,364	-	2009-10 total appropriation
77	Startup Budget Adjustments			4,305	4,305	-	technical adjustments - annualize health insurance
78	Align Appropriations with Revenue Estimates				-	-	
79					-	-	
80	TOTAL, ED TECH / INFO SERVICES	-	-	167,669	167,669	-	2.6% increase
81							
82	TOTAL, BLIND SERVICES	300.0	13,900,487	43,267,128	57,167,615	4,887,771	5.7% reduction in total funds, mainly due to loss of targeted federal stimulus; 1.9% reduction in GR
83							
84	SALARY RATE ADJUSTMENTS						
85							
86	TOTAL, SALARY RATE ADJUSTMENTS				-		
85	<i>Federal Stabilization (Directed) Funds Included</i>			4,887,771			

Private Colleges and Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-MED TRG/SIMULATION LAB	1,644,493		633,000	2,277,493	-	2009-10 total appropriation
2 Startup Budget Adjustments			(633,000)	(633,000)	-	technical adjustments - deduct nonrecurring
3 Align Appropriations with Revenue Estimates	(11,000)			(11,000)	-	base budget reduction - 0.7%
4 Federal Stabilization Discretionary Funds			484,000	484,000	484,000	restore nonrecurring stimulus
5				-	-	
6 TOTAL, G/A-MED TRG/SIMULATION LAB	1,633,493	-	484,000	2,117,493	484,000	7.0% reduction
7						
8 ABLE GRANTS	2,552,287		1,394,750	3,947,037	-	2009-10 total appropriation
9 Startup Budget Adjustments			(1,394,750)	(1,394,750)	-	technical adjustments - deduct nonrecurring
10 Align Appropriations with Revenue Estimates	(150,000)			(150,000)	-	base budget reduction - 6%
11 Federal Stabilization Discretionary Funds			1,270,000	1,270,000	1,270,000	restore nonrecurring stimulus based on priority exercise
12				-	-	
13				-	-	
14 TOTAL, ABLE GRANTS	2,402,287	-	1,270,000	3,672,287	1,270,000	7.0% reduction; estimated student count of 4,289; award of \$856 (reduction of \$130 or 13.2%)
15						
16 HIST. BLACK PRIVATE COLLEGES					-	
17 Recurring Earmarks:					-	
18 Bethune-Cookman University	2,543,065		1,125,191	3,668,256	-	2009-10 total appropriation
19 Edward Waters College	1,976,680		874,592	2,851,272	-	
20 Florida Memorial University	2,202,103		974,331	3,176,434	-	
21 Library Resources	94,666		41,886	136,552	-	
22 Startup Budget Adjustments			(3,016,000)	(3,016,000)	-	
23 Align Appropriations with Revenue Estimates	(30,000)			(30,000)	-	base budget reduction - 0.4%
24 Federal Stabilization Discretionary Funds			2,360,000	2,360,000	2,360,000	restore nonrecurring stimulus
25				-	-	
26 TOTAL, HIST. BLACK PRIVATE COLLEGES	6,786,514	-	2,360,000	9,146,514	2,360,000	7.0% reduction
27						
28 G/A-1ST ACCREDITED MEDICAL SCHL-UM				-	-	
29 Recurring Earmarks:				-	-	
30 Cancer Research	1,030,386		459,339	1,489,725	-	2009-10 total appropriation
31 PhD in Biomedical Science	591,351		263,621	854,972	-	
32 College of Medicine	3,324,500		1,482,040	4,806,540	-	
33 Startup Budget Adjustments			(2,205,000)	(2,205,000)	-	technical adjustments - deduct nonrecurring
34 Align Appropriations with Revenue Estimates	(25,000)			(25,000)	-	base budget reduction - 0.5%
35 Federal Stabilization Discretionary Funds			1,729,000	1,729,000	1,729,000	restore nonrecurring stimulus

Private Colleges and Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
				-	-	
TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	4,921,237	-	1,729,000	6,650,237	1,729,000	7.0% reduction
ACADEMIC PROGRAM CONTRACTS				-	-	
Recurring Earmarks:				-	-	
University of Miami	399,710			399,710	-	2009-10 total appropriation
Florida Institute of Technology	206,841			206,841	-	
Barry University	112,286			112,286	-	
Nova Southeastern University	62,995			62,995	-	
Align Appropriations with Revenue Estimates	(390,916)			(390,916)	-	
Federal Stabilization Discretionary Funds			274,000	274,000	274,000	restore nonrecurring stimulus
TOTAL, ACADEMIC PROGRAM CONTRACTS	390,916	-	274,000	664,916	274,000	15.0% reduction
G/A-REG DIABETES CENTER-UM	416,685			416,685	-	2009-10 total appropriation
Align Appropriations with Revenue Estimates	(29,000)			(29,000)	-	base budget reduction - 7%
Federal Stabilization Discretionary Funds				-	-	
TOTAL G/A-REG DIABETES CENTER-UM	387,685	-	-	387,685	-	7.0% reduction
FL RESIDENT ACCESS GRANT	58,301,709		25,870,000	84,171,709	-	2009-10 total appropriation
Startup Budget Adjustments			(25,870,000)	(25,870,000)	-	technical adjustments - deduct nonrecurring
Align Appropriations with Revenue Estimates	(3,500,000)			(3,500,000)	-	base budget reduction - 6%
Federal Stabilization Discretionary Funds			23,500,000	23,500,000	23,500,000	restore nonrecurring stimulus based on priority exercise
				-	-	
				-	-	
TOTAL, FL RESIDENT ACCESS GRANT	54,801,709	-	23,500,000	78,301,709	23,500,000	7.0% reduction; estimated student count of 35,933; award of \$2,179 (reduction of \$350 or 13.8%)
NOVA SE UNIV-HEALTH PROGRAMS				-	-	
Recurring Earmarks:				-	-	
Osteopathy, Optometry, Pharmacy	3,364,305		1,675,000	5,039,305	-	2009-10 total appropriation
Rural and Unmet Needs	102,187			102,187	-	
Startup Budget Adjustments			(1,675,000)	(1,675,000)	-	technical adjustments - deduct nonrecurring
Align Appropriations with Revenue Estimates	(22,000)			(22,000)	-	base budget reduction -0.6%
Federal Stabilization Discretionary Funds			1,335,000	1,335,000	1,335,000	restore nonrecurring stimulus
				-	-	
TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	3,444,492	-	1,335,000	4,779,492	1,335,000	7.0% reduction

Private Colleges and Universities

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
71						
72	785,106		332,000	1,117,106	-	2009-10 total appropriation
73			(332,000)	(332,000)	-	technical adjustments - deduct nonrecurring
74	(4,500)			(4,500)	-	base budget reduction - 0.6%
75			258,000	258,000	258,000	restore nonrecurring stimulus
76				-	-	
77	TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS	-	258,000	1,038,606	258,000	7.0% reduction
78						
79	TOTAL, PRIVATE COLLEGES	-	31,210,000	106,758,939	31,210,000	7.0% reduction
80			<i>Federal Stabilization Discretionary Funds (included)</i>	<i>31,210,000</i>		

Student Financial Aid

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
STATE PROGRAMS							
1	G/A-FL BRIGHT FUTURES PROGRAM		418,878,452		418,878,452	-	2009-10 total appropriation
2	Align Appropriations with Revenue Estimates		(36,660,466)		(36,660,466)	-	reduce the base by the amount of deficit in the EETF (8.85%)
3	Federal Stabilization Discretionary Funds			11,000,000	11,000,000	11,000,000	restore nonrecurring stimulus
4					-	-	
5					-	-	
6					-	-	
7	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	382,217,986	11,000,000	393,217,986	11,000,000	6.1% reduction; estimated student count of 184,045; award amounts of \$1,150 to \$3,000 (reduction of \$165 to \$430 or about 12.5% from 2009-10 awards)
8							
9	FIRST GENERATION MATCHING GRANTS		6,848,120		6,848,120	-	2009-10 total appropriation
10	Align Appropriations with Revenue Estimates		(1,027,218)		(1,027,218)	-	base budget reduction - 15%
11					-	-	
12	TOTAL, FIRST GENERATION MATCHING GRANTS	-	5,820,902	-	5,820,902	-	15.0% reduction
13							
14	PREPAID TUITION SCHOLARSHIP	3,275,611		912,500	4,188,111	-	2009-10 total appropriation
15	Startup Budget Adjustments			(912,500)	(912,500)	-	technical adjustments - deduct nonrecurring
16	Align Appropriations with Revenue Estimates	(393,073)			(393,073)	-	base budget reduction - 12%
17	Federal Stabilization Discretionary Funds			678,000	678,000	678,000	restore nonrecurring stimulus
18					-	-	
19	TOTAL, PREPAID TUITION SCHOLARSHIP	2,882,538	-	678,000	3,560,538	678,000	15.0% reduction
20							
21	G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442		344,500	1,607,942	-	2009-10 total appropriation
22	Startup Budget Adjustments			(344,500)	(344,500)	-	technical adjustments - deduct nonrecurring
23	Align Appropriations with Revenue Estimates	(72,000)			(72,000)	-	base budget reduction - 6%
24	Federal Stabilization Discretionary Funds			255,000	255,000	255,000	restore nonrecurring stimulus
25					-	-	
26	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,191,442	-	255,000	1,446,442	255,000	10.0% reduction
27							
28	MARY MCLEOD BETHUNE SCHOLARSHIP	372,309		226,442	598,751	-	2009-10 total appropriation
29	Align Appropriations with Revenue Estimates	(44,677)			(44,677)	-	base budget reduction - 12%
30					-	-	
31	TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	327,632	-	226,442	554,074	-	7.5% reduction
32							
33	STUDENT FINANCIAL AID					-	
34	2009-10 Earmarks:					-	

Student Financial Aid

HB 5001 As Introduced - FY 2010-11

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments	
35 FSAG - Public	43,649,060	28,500,696	26,396,834	98,546,590	-	2009-10 total appropriation	
36 FSAG - Private	15,875,417			15,875,417	-		
37 FSAG - Postsecondary	11,066,226			11,066,226	-		
38 FSAG - Career Education	2,152,840			2,152,840	-		
39 Children/Spouses of Deceased/Disabled Veterans	1,997,365			1,997,365	-		
40 Florida Work Experience	1,569,922			1,569,922	-		
41 Critical Teacher Shortage Programs	2,500,000			2,500,000	-		
42 Rosewood Family Scholarships	60,000			60,000	-		
43 Startup Budget Adjustments			(24,977,420)	(24,977,420)	-		technical adjustments - deduct nonrecurring
44 Align Appropriations with Revenue Estimates	(7,464,500)			(7,464,500)	-		base budget reduction - 9.5%
45 Federal Stabilization Discretionary Funds			14,250,000	14,250,000	14,250,000	restore nonrecurring stimulus	
46 Restoration of Nonrecurring Funds			106,160	106,160	106,160	restore portion of nonrecurring Student Financial Assistance Trust Funds that were appropriated in FY 2009-10	
47 Transfer Critical Teacher Shortage Program to Need-based Aid - Deduct	(2,500,000)			(2,500,000)	-	eliminate funding for Critical Teacher Shortage Program and transfer \$2.5M to FSAG (need-based aid)	
48 Transfer Critical Teacher Shortage Program to Need-based Aid - Add to FSAG	2,500,000			2,500,000	-		
49 TOTAL, STUDENT FINANCIAL AID	71,406,330	28,500,696	15,775,574	115,682,600	14,356,160	13.5% reduction; FSAG reduction is 12.2%	
50							
51 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431		98,667	160,098	-	2009-10 total appropriation	
52 Align Appropriations with Revenue Estimates	(7,372)			(7,372)	-	base budget reduction - 12%	
53 Reduction of Budget Authority			(61,431)	(61,431)	-	reduction of unfunded budget authority	
54 TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	54,059	-	37,236	91,295	-	43.0% reduction	
55							
56 TRANSFER/FLORIDA EDUCATION FUND	1,987,181			1,987,181	-	2009-10 total appropriation	
57 Align Appropriations with Revenue Estimates	(298,077)			(298,077)	-	base budget reduction - 15%	
58				-	-		
59 TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,689,104	-	-	1,689,104	-	15.0% reduction	
60							
61 TOTAL, STUDENT FINANCIAL AID - STATE	77,551,105	416,539,584	27,972,252	522,062,941	26,289,160	8.1% reduction	
62 Federal Stabilization Discretionary Funds (included)			26,183,000				

Student Financial Aid

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
FEDERAL PROGRAMS							
1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			3,116,708	3,116,708	-	2009-10 total appropriation
2	Reduction of Federal Funds			(2,816,708)	(2,816,708)	-	This federal grant was awarded for fiscal years 2008-09 and 2009-10, terminating in August 2010.
3	TOTAL, COLLEGE ACCESS CHALLENGE GRANT	-	-	300,000	300,000	-	
4							
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-	2009-10 total appropriation
6					-	-	
7	TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-	
8							
9	TRANSFER/STUDENT LOAN DEFAULT FEES			6,080,000	6,080,000	-	2009-10 total appropriation
10	Workload Increase			420,000	420,000	-	An additional \$420,000 is requested due to the anticipated increase in loan volume and consequently the increased volume of 1% default fees the Department pays on behalf of students seeking student loans.
11	TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	6,500,000	6,500,000	-	
12							
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-	2009-10 total appropriation
14					-	-	
15	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	-	2,391,530	2,391,530	-	
16							
17	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	11,754,619	11,754,619	-	

Board of Governors

HB 5001 As Introduced - FY 2010-11

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	Comments
1	SALARIES & BENEFITS	53.0	2,629,023		1,960,846	4,589,869	-	2009-10 total appropriation
2	Startup Budget Adjustments		13,740		(1,273,755)	(1,260,015)	-	technical adjustments - annualize health insurance (\$23,985) and deduct nonrecurring (\$1.28 million)
3	Align Appropriations with Revenue Estimates	(3.0)	(15,616)			(15,616)	-	eliminate 3 vacant positions
4	Federal Stabilization Discretionary Funds				1,354,358	1,354,358	1,354,358	restore nonrecurring stimulus
5	Reduction of Unfunded Budget Authority				(8,058)	(8,058)	-	corrects a health insurance adjustment error from FY 2009-10.
6						-	-	
7	TOTAL, SALARIES & BENEFITS	50.0	2,627,147	-	2,033,391	4,660,538	1,354,358	
8								
9	OTHER PERSONAL SERVICES		14,373		26,300	40,673	-	2009-10 total appropriation
10	Startup Budget Adjustments				(6,300)	(6,300)	-	technical adjustments - deduct nonrecurring
11	Align Appropriations with Revenue Estimates					-	-	
12	TOTAL, OTHER PERSONAL SERVICES		14,373	-	20,000	34,373	-	
13								
14	EXPENSES		411,896		466,799	878,695	-	2009-10 total appropriation
15	Startup Budget Adjustments				(190,000)	(190,000)	-	technical adjustments - deduct nonrecurring
16	Align Appropriations with Revenue Estimates					-	-	
17						-	-	
18	TOTAL, EXPENSES		411,896	-	276,799	688,695	-	
19								
20	OPERATING CAPITAL OUTLAY		4,782		3,330	8,112	-	2009-10 total appropriation
21	Startup Budget Adjustments				(2,380)	(2,380)	-	technical adjustments - deduct nonrecurring
22	Align Appropriations with Revenue Estimates					-	-	
23	Federal Stabilization Discretionary Funds					-	-	
24	TOTAL, OPERATING CAPITAL OUTLAY		4,782	-	950	5,732	-	
25								
26	CONTRACTED SERVICES		11,982		73,000	84,982	-	2009-10 total appropriation
27	Startup Budget Adjustments				(50,000)	(50,000)	-	technical adjustments - deduct nonrecurring
28	Align Appropriations with Revenue Estimates					-	-	
29	Federal Stabilization Discretionary Funds					-	-	restore nonrecurring stimulus
30						-	-	
31	TOTAL, CONTRACTED SERVICES		11,982	-	23,000	34,982	-	
32								
33	TRANSFER TO DMS HR OUTSOURCING		22,025		2,990	25,015	-	2009-10 total appropriation
34						-	-	

Board of Governors

HB 5001 As Introduced - FY 2010-11

	FTE	GR	EETF	Other Trust	Total	Non-Rec	Comments
35 TOTAL, TRANSFER TO DMS HR OUTSOURCING		22,025	-	2,990	25,015	-	
36							
37 TOTAL, BOARD OF GOVERNORS	50.00	3,092,205	-	2,357,130	5,449,335	1,354,358	3.2% reduction
38							
39 SALARY RATE ADJUSTMENT		23,400				-	corrects an error in the 2% reduction calculation from FY 2009-10; reduction was 23,400 more than it should have been.
40 Budget Adjustment					-	-	
41 SALARY RATE ADJUSTMENTS					-	-	
40 Federal Stabilization Discretionary Funds (included)				1,354,358			

Healthcare Appropriations GAA for Fiscal Year 2010-2011 – HB 5001 as Introduced

Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
1		AGENCY/HEALTH CARE ADMIN													1
2	1100000	Startup (Recurring Law And Policy)	1,672.50	72,568,575	2,406,593,316		140,164,108		3,419,926,548		11,230,649,982		17,197,333,954		2
3	1600570	Realign Positions And/Or Budget Between Program Components - Deduct	(2.00)	(56,528)					(103,083)				(103,083)	Technical Issue to realign positions and budget between program components.	3
4	1600580	Realign Positions And/Or Budget Between Program Components - Add	2.00	56,528					103,083				103,083		4
5	1700020	Transfer For The Florida Nursing Home Transition Plan			(3,257,203)						(5,211,863)		(8,469,066)	Transfer of Nursing Home Care funding to DOH, DCF, and DOEA for community based care waiver services based on the Long v. Benson settlement agreement. 540 individuals will be transitioned with these funds.	5
6	1700030	Transfer Disposable Incontinence Supplies To Medicaid State Plan			1,182,645						1,892,355		3,075,000	Transfer of waiver funding related to incontinence supplies from APD to cover incontinence supplies as medically necessary for individuals ages 4 through age 20 as a Medicaid plan service.	6
7	1801160	Transfer Budget To Health Facility Regulation From Executive Direction And Support Services - Add							71,049		71,049		142,098	Technical Issue to realign budget between budget entities.	7
8	1801170	Transfer Budget From Executive Direction And Support Services To Health Facility Regulation - Deduct							(71,049)		(71,049)		(142,098)		8
9	2301510	Institutional And Prescribed Drug Providers			(108,278,900)				3,161,316		(224,805,011)		(329,922,595)	Medicaid price level adjustment as agreed upon at the February 2010 Social Services Estimating Conference.	9
10	2503080	Direct Billing For Administrative Hearings			(61,625)				(394,843)		(61,624)		(518,092)	Reduction in costs associated with the administrative hearings process.	10
11	3000110	Legal Representation From Attorney General							250,000	250,000	250,000	250,000	500,000	Additional resources for outside legal representation due to lawsuits.	11
12	3001780	Children's Special Health Care			13,864,337				(1,377,716)		24,612,226		37,098,847	Funding to support an additional 22,374 children in the Florida Kidcare program as agreed upon at the January 2010 Kidcare Estimating Conference. 9% increase over FY 2009-10 estimated enrollments.	12
13	3004500	Medicaid Services			1,591,202,529				211,847,969		585,471,498		2,388,521,996	Medicaid workload adjustment as agreed upon at the February 2010 Social Services Estimating Conference. Includes \$895.6 million in GR for stimulus flame out. An additional \$95 million in GR due to flameout is included in the other departments.	13
14	33B2550	Children's Medical Services Primary Care Center Targeted Case Management Fee Reduction			(727,495)						(1,164,069)		(1,891,564)	Eliminates the DOH CMS targeted case management fee. Beneficiaries receive a MediPass case management fee as well as nursing case management services through DOH in addition to this fee.	14
15	33B2730	Eliminate Eligibility For Pregnant Women with Incomes between 150%-185% Of The Federal Poverty Level			(12,999,350)				(118,835)		(16,534,795)		(29,652,980)	Full elimination of optional Medicaid coverage for pregnant women between 150-185% of FPL. Average monthly enrollment in this program is 5,796 individuals.	15

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
16	33B2740	Eliminate Full Time Equivalent Positions And Expenses From Administration And Support	(4.00)	(122,058)					(208,419)				(208,419)	Administrative Reduction	16
17	33B2750	Eliminate Full Time Equivalent Positions And Expenses From Health Quality And Assurance	(3.00)	(123,318)					(205,428)				(205,428)		17
18	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			264,928,422	264,928,422			53,937,258	53,937,258	498,304,332	498,304,332	817,170,012	Restoration of the Medically needy program for non-pregnant adults through June 30, 2011. Average monthly enrollment in this program is 21,583 individuals.	18
19	33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds			228,008,289	228,008,289			12,470,082	12,470,082	386,023,522	386,023,522	626,501,893	Restoration of the MEDS AD program through June 30, 2011. Average monthly enrollment in this program is 18,101 individuals.	19
20	33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates			(4,469,806)						(7,152,155)		(11,621,961)	Impact to hospice rates based on reducing nursing home rates by 4.6%.	20
21	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(3,186,287)						(7,006,570)		(10,192,857)	Freezes Florida Healthy Kids Corporation Capitation rates at the average June 30, 2010 rate level. FY 2010-11 rates cannot exceed \$110.08 per member per month.	21
22	33V0182	Pharmacy Program Reduction			(5,657,881)						(9,053,199)		(14,711,080)	Savings associated with modifying the pharmacy reimbursement methodology from Wholesale Acquisition Cost (WAC) +4.75% to WAC due to the change in Average Wholesale Pricing structure.	22
23	33V0190	Pharmaceutical Expense Assistance			(400,000)								(400,000)	Reduction of unused funding for the Pharmaceutical Expense Assistance program.	23
24	33V0300	Managed Care Fraud And Abuse Capitation Adjustment			(8,731,766)						(13,971,733)		(22,703,499)	Savings from reducing the prepaid health plan capitation rates for Miami-Dade County by 4.5% due to a Fraud and Abuse Adjustment.	24
25	33V0570	Eliminate Low Income Pool Consultant Funding			(125,000)						(125,000)		(250,000)	Eliminates funding for an independent evaluation of the Low Income Pool Council's funding recommendations as the study has been completed.	25
26	33V0830	Eliminate Disease Management Incentive Payment			(692,280)						(1,107,720)		(1,800,000)	Savings associated with eliminating incentive payments for disease management contracts.	26
27	33V4015	Elimination Of Adult Chiropractic Services			(320,786)						(515,561)		(836,347)	Full elimination of adult chiropractic services. Impacts 6,183 beneficiaries.	27
28	33V4290	Reduce Clinic Services Reimbursement Rates			(15,421,299)						(24,957,801)		(40,379,100)	Savings associated with reducing Medicaid County Health Department rates to the FQHC rate level.	28
29	33V4450	Pharmaceutical Rebates For Injectable Drugs - Add							634,423		1,015,142		1,649,565	Savings associated with additional manufacturer drug rebate collections on injectable drugs reimbursed through physician services claims.	29
30	33V4550	Pharmaceutical Rebates For Injectable Drugs - Deduct			(634,423)						(1,015,142)		(1,649,565)	Savings associated with additional manufacturer drug rebate collections on injectable drugs reimbursed through physician services claims.	30
31	33V7010	Nursing Home Rate Reduction			(51,068,058)						(81,714,203)		(132,782,261)	4.6% reduction in nursing home reimbursement.	31
32	33V7020	Hospital Outpatient Rate Reduction			(13,561,973)						(21,864,298)		(35,426,271)	4.3% reduction in hospital outpatient reimbursements. Exempts Children's Hospitals and Rural Hospitals from the reduction.	32
33	33V7030	Hospital Inpatient Rate Reduction			(52,596,452)						(84,259,272)		(136,855,724)		33

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
34	33V7040	Health Maintenance Organization Rate Reduction			(25,811,439)						(41,565,573)		(67,377,012)	Pass through impact to managed care rates based on reduction in hospital inpatient, outpatient and County Health Department clinic services.	34
35	3300100	Delete Unfunded Budget							(7,878,076)		(12,605,740)		(20,483,816)	Deletion of unfunded budget authority.	35
36	3300160	Reduce Special Categories - Contracted Services			(2,981,633)						(2,981,632)		(5,963,265)	Administrative savings in contracted services appropriations.	36
37	3400120	General Revenue To Health Care Trust Fund - Deduct			(50,000,000)								(50,000,000)	Technical Issue to realign general revenue and Health Care Trust Fund Tobacco Surcharge funds.	37
38	3400130	General Revenue To Health Care Trust Fund - Add							50,000,000				50,000,000		38
39	3400160	General Revenue To Administrative Trust Fund - Add							947,596				947,596	Technical Issue to realign general revenue and Administrative Trust Funds.	39
40	3400170	General Revenue To Administrative Trust Fund - Deduct			(947,596)								(947,596)		40
41	3400180	Public Medical Assistance Trust Fund To Health Care Trust Fund - Deduct							(5,600,000)				(5,600,000)	Technical Issue to realign public medical assistance trust funds and Health Care Trust Fund Tobacco Surcharge funds.	41
42	3400190	Public Medical Assistance Trust Fund To Health Care Trust Fund - Add							5,600,000				5,600,000		42
43	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct					(2,329,367)						(2,329,367)	Technical Issue to realign Tobacco Settlement Trust Funds and General Revenue.	43
44	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			2,329,367								2,329,367		44
45	3400220	Federal Medical Assistance (FMAP) Rate Change-Add									800,000		800,000	Savings associated with increased federal matching funds available for Family Planning services through managed care plans.	45
46	3400230	Federal Medical Assistance (FMAP) Rate Change-Deduct			(800,000)								(800,000)		46
47	3400260	Grants and Donations Trust Fund to General Revenue for ICF-DD Facilities-Deduct			491,042								491,042	Transfer of ICF-DD assessment funds to general revenue. Current estimates show assessment funds will not be adequate to support the current appropriation.	47
48	3400270	Grants and Donations Trust Fund to General Revenue for ICF-DD Facilities-Add							(491,042)				(491,042)		48
49	3403000	General Revenue to Grants and Donations Trust Fund-Add							750,000				750,000	Transfer of General Revenue to County IGTs to support DSH Hospital Funding.	49
50	3403100	General Revenue to Grants and Donations Trust Fund-Deduct			(750,000)								(750,000)		50
51	40S0120	Enhanced Survey Process Training For Ambulatory Surgical Centers									345,577	345,577	345,577	Federal stimulus funds for the training and implementation a new survey process to assist ambulatory surgical centers in infection reduction and prevention strategies.	51
52	40S0130	State Health Information Exchange Cooperative Agreement Program							257,000	257,000			257,000	OPS funding to assist with the planning and implementation of a State Health Information Exchange (HIE) Cooperative Agreement Program. The Cooperative Agreement Program facilitates and expands the secure, electronic movement and use of health information among organizations according to nationally recognized standards.	52

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
53	40S0140	Medicaid Provider Incentive Program Planning and Development									1,688,877		1,688,877	Funding for the planning and development stage of the Medicaid Provider Incentive Program. Program will provide federal funds to providers to assist with the development of electronic health record systems. Total incentive payments to providers is expected to be over \$50 million per year over the 6-year grant period.	53
54	40S0150	Medicare Part D Payment			(66,411,604)								(66,411,604)	Savings in Medicare Part D claw back payments due to federal stimulus funding through December 31, 2010.	54
55	4000170	Consultant For Medicaid Information Technology Architecture (MITA) Assessment							260,000	260,000	2,340,000	2,340,000	2,600,000	Consultant funds to perform a MITA assessment of Medicaid Fiscal Agent Operations to continue the state's ability to earn enhanced federal dollars for fiscal agent operations. MITA self-assessment will also be required for the use of the ARRA-HIT implementing funds.	55
56	4002090	Disproportionate Share Audit							135,000		135,000		270,000	Funding to support federally required Disproportionate Share Audits.	56
57	4100020	Freestanding Dialysis Centers			252,856						405,514		658,370	\$5 per visit increase for dialysis clinic treatment providers statewide. Current rate is \$95 per visit.	57
58	4100070	Nursing Home Quality Assessment							53,600,846		85,766,928		139,367,774	Additional authority to support increased nursing home quality assessments.	58
59	4100230	Clinic Services Rate Reduction Buy Back							15,421,299		24,676,267		40,097,566	Authority for County Health Departments to buy back rates reduction up to available amounts.	59
60	4100240	Hospital Inpatient Services Rate Reduction Buy Back							109,331,517		174,941,800		284,273,317	Authority for hospitals to buy back current and historical rate reductions through the use of intergovernmental transfers.	60
61	4100250	Hospital Outpatient Services Rate Reduction Buy Back							28,598,128		45,759,981		74,358,109		61
62	4101280	Increase Healthy Kids Dental Capitation Fee			686,633						1,509,890		2,196,523	Funding to increase Florida Health Kids Dental Capitation rates to \$11.99 per member per month to comply with federal requirements for dental benefits.	62
63	4102240	Expanding Medicaid State Plan To Include Disposable Incontinence Products For Beneficiaries Age 4 through 20			5,626,415						9,002,846		14,629,261	Funding to provide incontinence supplies for Medicaid beneficiaries ages 4 through age 20 as a state plan service.	63
64	4105400	Establish Budget Authority For Medicaid Services							5,687,478		9,100,557		14,788,035	Technical issue to create budget authority for Medicaid waiver services.	64
65	Total	AGENCY/HEALTH CARE ADMIN	1,665.50	72,323,199	4,085,272,995	492,936,711	137,834,741	0	3,956,542,101	67,174,340	12,527,019,333	887,263,431	20,706,669,170		65
66															66
67		AGENCY/PERSONS WITH DISABL													67
68	1100000	Startup (Recurring Law And Policy)	3,403.00	119,586,203	375,297,004				2,499,844		686,933,679		1,064,730,527		68
69	1700030	Transfer Disposable Incontinence Supplies To Medicaid State Plan			(1,182,645)						(1,892,355)		(3,075,000)	Transfers funds from the HCBS waiver to AHCA to cover incontinence products as medically necessary for individuals ages 4 through age 20 as a Medicaid State Plan service.	69

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
70	2000400	Transfer Of Funds To Address Waiver Deficit - Add			6,781,424						10,850,984		17,632,408	Transfers funds from institutional budget to address projected waiver deficit.	70
71	2000410	Transfer Of Funds To Address Waiver Deficit - Deduct			(6,781,424)						(10,850,984)		(17,632,408)		71
72	2503080	Direct Billing For Administrative Hearings			(333,561)						(6,808)		(340,369)	Adjusts for the agency's allocated payment to the Division of Administrative Hearings based on prior year's experience	72
73	2609040	Transfer To Continue Consumer Directed Care Plus - Deduct			(286,942)						(286,942)		(573,884)	Annualized need for administrative support of the expansion of the CDC+ program.	73
74	2609050	Transfer To Continue Consumer Directed Care Plus - Add			286,942						286,942		573,884	Transfer from Home and Community Services Waiver to operating categories in Program Management and Compliance.	74
75	3004510	Workload for Fair Hearings	7.00	362,782	301,500	13,570					301,500	13,570	603,000	Provides additional staff resources to correspond with a statutory change moving APD's fair hearings from DOAH to DCF.	75
76	3200100	Delete Unfunded Budget									(2)		(2)	Technical adjustment related to FMAP difference between 50 percent and 61.54 percent for the annualization of issue(s) 2609040 and 2609050.	76
77	33B9070	Reduce Budget In Waiver Categories - Cap Tier 1 At \$120,000			(2,422,980)						(3,877,020)		(6,300,000)	Affects approximately 354 clients and institutional care may be necessary for some clients.	77
78	33B9090	Budget In Waiver Categories - Eliminate Behavior Assistant Services In Standard And Behavior Focus Group Homes			(769,200)						(1,230,800)		(2,000,000)	Eliminates behavior assistant services from the waiver, effective January 1, 2011. Annualized reduction is \$4 million. Behavior analysts will train direct care staff to correctly and appropriately implement behavioral interventions	78
79	33V7010	Reduce Geographic Differential In Residential Rehabilitation Rates			(924,885)						(1,479,911)		(2,404,796)	Rate reductions to the geographic differential for Miami-Dade, Broward, Palm Beach, and Monroe Counties for residential habilitation services.	79
80	3401470	Changes To Federal Financial Participation Rate - State			57,958,807								57,958,807	Adjustment related to FMAP change from 67.64% to 61.54%.	80
81	3401480	Changes To Federal Financial Participation Rate - Federal									(57,958,807)		(57,958,807)		81
82	4000110	Closing Of The Gulf Coast Center Facility	(332.00)	(8,807,807)	(2,032,958)						(8,035,032)		(10,067,990)	Reduction as a result of the closure of Gulf Coast Center scheduled June 30, 2010.	82
83	Total	AGENCY/PERSONS WITH DISABL	3,078.00	111,141,178	425,891,082	13,570	0	0	2,499,844	0	612,754,444	13,570	1,041,145,370		83
84															84
85		CHILDREN & FAMILY SERVICES													85
86	1100000	Startup (Recurring Law And Policy)	13,268.50	503,100,505	1,430,323,350		132,255,794		77,404,777		1,142,913,953		2,782,897,874		86
87	160S030	Adjust Fund Source Indicators In Adult Mental Health Treatment Facilities - Add							6,178,809				6,178,809	Technical issues aligning fund source identifiers with revenue source	87
88	160S040	Adjust Fund Source Indicators In Adult Mental Health Treatment Facilities - Deduct									(6,178,809)		(6,178,809)		88
89	1601310	Continue Screening, Brief Intervention, Referral And Treatment Grant - Add									157,386		157,386	Reapproval of current year budget amendment to continue substance abuse grant activities as a result of an increase in the grant award.	89
90	1601330	Continue Strategic Prevention Framework State Incentive Grant (SPFSIG) - Add									563,752		563,752	Reapproval of current year budget amendment to continue substance abuse grant activities as a result of an increase in the grant award.	90

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91	1606330	Federal Grant Funding For Wraparound Miami System Of Care									1,750,000	30,626	1,750,000	Reapproval of current year amendment using federal funds, which provides community-based family and youth mental health services.	91
92	1609050	Supplemental Nutrition Assistance Program Education Plan (SNAP-Ed) Increase									847,548		847,548	Reapproval of current year budget amendment to continue the UF/IFAS Supplemental Nutrition Assistance Program Education program as a result of an increase in the grant award.	92
93	1700020	Transfer For The Florida Nursing Home Transition Plan			179,994						288,009		468,003	Transfer of nursing home care funding from AHCA to support the transition of 16 eligible beneficiaries from nursing homes to community based care.	93
94	2002010	Align Expenditures Between Expenses And Contracted Services - Add			3,259						1,000		4,259	Realigns budget between categories with the Mental Health program to properly record expenditures.	94
95	2002060	Align Expenditures Between Expenses And Contracted Services - Deduct			(3,259)						(1,000)		(4,259)		95
96	2002110	Realignment Of Budget To Anticipated Expenditures - Add			648,351				14,369		459,415		1,122,135	Realigns budget between categories to properly record expenditures in the Family Safety program. Companion issue is on row 100.	96
97	2002130	Transfer To Independent Living Services Category - Add			25,995,424						9,042,586		35,038,010	Transfers funding for Independent Living Services from the Community Based Care category to the Independent Living Services category.	97
98	2002140	Transfer To Independent Living Services - Deduct			(25,995,424)						(9,042,586)		(35,038,010)		98
99	2002160	Realignment Of Budget To Anticipated Expenditures - Deduct			(648,351)				(14,369)		(459,415)		(1,122,135)	Realigns budget between categories to properly record expenditures in the Family Safety program. Companion issue is on row 97.	99
100	2002210	Transfer Positions To Appropriate Program Component Mental Health Program To Correct Base - Add	1.00	38,660	57,833								57,833	Realigns position and budget to properly record expenditures	100
101	2002220	Transfer Positions To Appropriate Program Component Mental Health Program To Correct Base - Deduct	(1.00)	(38,660)	(57,833)								(57,833)		101
102	2002300	Realign Resources To Fund Staffing Needs In Mental Health - Add	5.00	202,828	233,458						63,455		296,913	Realigns positions and funding to support 5 positions, which replaces contract staffing with the Department of Health.	102
103	2002350	Realign Resources To Fund Staffing Needs In Mental Health - Deduct	(5.00)	(202,828)	(233,458)						(63,455)		(296,913)		103
104	2002460	Align Position Within Budget Entity Between Program Components - Add	4.00	176,641							53,453		53,453	Realigns positions and related budget between region/circuit administration and Office of the Secretary based on work activity.	104
105	2002470	Align Position Within Budget Entity Between Program Components - Deduct	(4.00)	(176,641)							(53,453)		(53,453)		105
106	2002600	Realign Position Within The Mental Health Program - Add	7.00	428,758	570,943								570,943	Realigns positions and related salaries and benefits between Civil, Forensic and Executive components based on work activity.	106
107	2002610	Realign Position Within The Mental Health Program - Deduct	(7.00)	(428,758)	(570,943)								(570,943)		107
108	2002620	Align Position From Child Protection To The Child Care Regulation Program Component - Add	1.00	36,467									0	Realigns position and salary rate between Child Care Regulation and Child Protection based on the positions work activity.	108
109	2002630	Align Position From Child Protection To The Child Care Regulation Program Component - Deduct	(1.00)	(36,467)									0		109
110	2002900	Child Care Training Information Center - Add			43,421						254,746		298,167	Transfers training budget from contracts to in-house provision	110
111	2002950	Child Care Training Information Center - Deduct			(43,421)						(254,746)		(298,167)		111
112	2301580	Contracted Mental Health Institutions - Cost Of Living Adjustment Contracted Mental Health Institution - Cost Of Living Adjustment			1,032,540								1,032,540	Price level increase for contracted mental health facilities	112

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
113	2503080	Direct Billing For Administrative Hearings			(90,877)								(90,877)	Adjusts for the department's allocated payment to the Division of Administrative Hearings based on the prior year's experience.	113
114	3000020	Adjustment For Temporary Assistance For Needy Families (TANF) Estimating Conference			19,288,411						(1,436,207)		17,852,204	Provides funding for increased cash assistance caseloads based on January 2010 Social Services Estimating Conference projection; corresponds with issue on row 135.	114
115	3001790	Kidcare Program - Behavioral Health Network Enrollment							311,950		654,687		966,637	Funding to support an additional 81 children in the Florida Kidcare program as agreed upon at the January 2010 Kidcare Estimating Conference. 9% increase over FY 2009-10 estimated enrollments.	115
116	3007830	Workload For Appeals Hearing Office	19.00	749,215	672,712	40,303					672,712	40,303	1,345,424	Provides additional staff resources to correspond with a statutory change moving APD's fair hearings from DOAH to DCF.	116
117	33E0010	Training Leadership Institute			(433,619)								(433,619)	Reduces the Leadership Institute, which is a staff development training program to assist staff into supervisory, managerial and executive leadership positions.	117
118	33V7000	Mental Health Institution Efficiencies			(2,049,000)								(2,049,000)	Reduction as a result of insourcing nursing services and drug rebates	118
119	33V7010	State Employee Adoption Benefits Program			(1,835,957)								(1,835,957)	Eliminates total incentives funding; majority of families are still eligible for maintenance adoption subsidies	119
120	33V7020	Executive Direction And Support Services Reduction - District Administration	(8.00)	(417,577)	(1,361,318)				(50,189)		(2,287,182)		(3,698,689)	Reduces administration (budget management, human resources and contracted services) in regions/circuits	120
121	33V7270	Eliminate Substance Abuse And Mental Health Corporation			(245,457)						(58,220)		(303,677)	Eliminates all funding for the Mental Health and Substance Abuse Corporation.	121
122	3301010	Eliminate Unfunded Budget							(1,114,304)				(1,114,304)	Reduces Child Welfare Training Trust Fund by \$1.1 million	122
123	3307120	Reduce Community Based Care Administration			(500,000)								(500,000)	Reduction as a result of a reduction in administrative monitoring	123
124	3401310	Realign Tobacco/General Revenue Funds - Add			6,241,766		6,241,766						12,483,532	Technical issues realigning General Revenue and Tobacco Settlement funds	124
125	3401340	Realign Tobacco/General Revenue Funds - Deduct			(6,241,766)		(6,241,766)						(12,483,532)		125
126	3401470	Changes To Federal Financial Participation Rate - State			1,316,716								1,316,716	Adjusts the Federal Medical Assistance Percentage (FMAP) from 67.64% to 61.54%	126
127	3401480	Changes To Federal Financial Participation Rate - Federal									(1,316,716)		(1,316,716)		127
128	3405120	Replace Domestic Violence Trust Fund with General Revenue - Add			3,800,000								3,800,000	Replaces declining trust fund revenue sources with general revenue funds	128
129	3405130	Replace Domestic Violence Trust Fund with General Revenue - Deduct									(3,800,000)		(3,800,000)		129
130	3409810	Replace Administrative Trust Fund With Operations And Maintenance Trust Fund - Deduct									(8,531,847)		(8,531,847)	Replaces declining federal indirect earnings with nonrecurring unencumbered cash to support region/circuit administration.	130
131	3409820	Replace Administrative Trust Fund With Operations And Maintenance Trust Fund - Add							8,531,847	8,531,847			8,531,847		131
132	36220C0	Department of Children and Families FLORIDA Support Department of Revenue CAMS Project							1,149,872	1,149,872	1,114,528	1,114,528	2,264,400	system changes related to the Child Support Enforcement CAMS system implementation	132
133	36315C0	Sufficiency (ACCESS) Florida Improved Customer Service							2,970,467	2,970,467	2,865,473	2,865,473	5,835,940	Provides funding to continue ACCESS program modernization	133

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
134	40S0010	Temporary Assistance For Needy Families (TANF) Estimating Conference Adjustment									22,645,739	22,645,739	22,645,739	Provides stimulus funding for increased cash assistance caseloads based on January 2010 Social Services Estimating Conference projection; corresponds with issue on row 115	134
135	40S0080	Title IV-E Foster Care American Recovery And Reinvestment Plan - Add									10,315,976	10,315,976	10,315,976	Provides the remaining Title IV-E Foster Care stimulus grant funds through the first two quarters of FY 2010-11.	135
136	40S0130	Statewide Nutritional Assistance Program Administration Grant Supplemental Funding									6,391,000	6,391,000	6,391,000	Provides funding for 228 OPS positions and continuation of the Ocala call center after 9/30/10 when TANF stimulus funds expire to address the increased volume of applications for public assistance.	136
137	40S0180	Adoption Subsidies Recovery And Reinvestment Plan									1,055,316	1,055,316	1,055,316	Provides the remaining Title IV-E Adoption Assistance stimulus grant funds through the first two quarters of FY 2010-11.	137
138	40S0300	Call Center Subsidized Employment Project									664,317	664,317	664,317	Provides stimulus funding to continue the Ocala call center through 9/30/10.	138
139	40S0310	Electronic Benefit Transfer Payment For Services To Increased Number Of Eligible Clients									12,678,948	12,678,948	12,678,948	Provides stimulus funding to address an EBT payment services as a result of increase in public assistance payments	139
140	40S9000	Homeless Prevention Increase									8,602,844	8,602,844	8,602,844	Remaining stimulus funds for homelessness prevention	140
141	40S9010	Violence Against Women Program									2,486,729	2,486,729	2,486,729	Remaining stimulus funds for Stop Violence Against Women program	141
142	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			5,341,328								5,341,328	Adjusts the Federal Medical Assistance Percentage (FMAP) from 67.64% to 61.54%	142
143	4000560	Title IV-E Demonstration Waiver									4,716,675		4,716,675	Provides annual 3% federal Title IV-E (Foster Care) waiver increase.	143
144	4000660	Community Based Care Risk Pool							4,000,000	4,000,000			4,000,000	Provides budget authority supported by nonrecurring unencumbered cash to offset any financial need caused by any circumstance beyond the control of lead agency management.	144
145	4000810	Restore Nonrecurring Funding In The Civil Mental Health Institutions			1,602,747								1,602,747	Restores current year nonrecurring funding to Adult Mental Health Treatment Facilities.	145
146	4000920	Restore Direct Services Funding For Mental Health And Substance Abuse			13,593,018								13,593,018	Restores current year nonrecurring mental health and substance abuse projects.	146
147	4001550	Establish Budget Authority For Medicaid Services									1,578,990		1,578,990	Technical issue to adjust for FMAP of 61.54% in Disabled Adult HCBS waiver	147
148	4003200	Budget Authority for the Adoption Incentive Grant Award									3,996,990	3,996,990	3,996,990	Provides remaining funding from adoption incentive award for one-time expenditures such as counseling, therapy and respite	148
149	4008700	Automated Community Connection To Economic Self-Sufficiency Florida Program Provider Funded Eligibility Positions	56.00	1,527,680					11,172		2,306,070		2,317,242	Provides funding to support 56 community provider-funded positions for public assistance eligibility services.	149
150	4009360	Restore Revenue For The Homeless Program							5,900,000	5,900,000			5,900,000	Restores funding for Housing Assistance program using nonrecurring unencumbered cash.	150
151	4009370	Family Violence Prevention Services Act Grant Award Increase									500,000		500,000	Provides additional funding based on grant award increase.	151
152	4009520	Restore Mental Health Block Grant Funding			10,173,667	882,276							10,173,667	Restores current year nonrecurring funding to continue services	152

Healthcare Appropriations GAA for Fiscal Year 2010-2011 – HB 5001 as Introduced

Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
153	4009550	Restore Substance Abuse Services Funding			7,393,620								7,393,620	Restores current year nonrecurring funding	153
154	4009600	Jail Diversion And Trauma Recovery Project Grant									394,000		394,000	Provides funding to continue for the 5-year project to provide services to veterans with mental illness	154
155	4009620	Transformation Transfer Initiative Grant									90,500		90,500	Provides funding to develop strategic plans on how to implement trauma-informed care in the community mental health system	155
156	4403120	Maintenance Adoption Subsidies Restore Nonrecurring			12,806,222								12,806,222	Restores current year nonrecurring funding to continue maintenance adoption subsidies	156
157	Total	CHILDREN & FAMILY SERVICES	13,335.50	504,959,823	1,501,008,097	922,579	132,255,794	0	101,494,401	22,552,186	1,210,443,161	72,888,789	2,945,201,453		157
158															158
159		ELDER AFFAIRS													159
160	1100000	Startup (Recurring Law And Policy)	427.00	17,528,100	215,138,483		24,770,633		581,918		466,402,494		706,893,528		160
161	1600090	Additional Federal Grants Trust Fund For Recently Awarded Federal Grants									615,657		615,657	Reapproval of current year budget amendment to continue federal grants.	161
162	1602010	Additional Budget Authority For The Emergency Home Energy Assistance For The Elderly Program (EHEAEP) - Add									1,097,802		1,097,802	Reapproval of current year budget amendment to continue federal grant funding for the federal Emergency Home Energy Assistance for the Elderly Program (EHEAEP).	162
163	1700020	Transfer For The Florida Nursing Home Transition Plan			2,622,277						4,195,915		6,818,192	Transfer of nursing home care funding from AHCA to support the transition of 496 eligible beneficiaries from nursing homes to community based care waivers.	163
164	1800050	Realign Alzheimer's Dementia Specific Medicaid Waiver Funding - Add			1,546,664						2,474,824		4,021,488	Realignment of funds to community based care waiver programs due to the sunset of the Alzheimer's Disease Waiver that is scheduled to sunset on April 30, 2010.	164
165	1800060	Realign Alzheimer's Dementia Specific Medicaid Waiver Funding - Deduct			(1,546,664)						(2,474,824)		(4,021,488)		165
166	3000100	Comprehensive Assessment And Review Of Long Term Care Services	22.00	726,680	338,369	21,324					1,015,105	63,971	1,353,474	Increase of 22 FTE to support CARES program that determines nursing home care needs. Includes 18 CARES Assessors, 3 RNs, and a Regional Program Supervisor.	166
167	3000200	Long-Term Care Community Diversion Pilot Program	3.00	122,847	105,886	5,816					105,887	5,816	211,773	Three positions to support the nursing home diversion program due to increase in the number of slots available for this waiver.	167
168	3300010	Delete Unfunded Budget							(42,000)		(533,200)		(575,200)	Technical Issue to delete budget authority without sufficient revenues to support the authority.	168
169	3301070	Administrative Efficiencies			(109,666)								(109,666)	Administrative efficiency-5% Other Personal Service reduction and 10% Expense reduction.	169
170	3301400	Savings From The Sunset Of The Alzheimer's Dementia Specific Medicaid Waiver			(384,109)						(614,612)		(998,721)	Projected savings from the Sunset of the Alzheimer's Disease Waiver. The Alzheimer's Disease Medicaid Waiver that the program will sunset on April 30, 2010.	170
171	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct											(24,770,633)	Technical issue to realign funding between Tobacco Settlement Funds and General Revenue.	171
172	3401345	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			24,770,633								24,770,633		172

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
173	3401470	Changes To Federal Participation Rate - State Expenses			29,414,718								29,414,718	Adjusts the Federal Medical Assistance Percentage (FMAP) from 67.64% to 61.54%	173
174	3401480	Changes To Federal Participation Rate - Federal Expenses									(29,414,718)		(29,414,718)		174
175	4300750	Home and Community Based Services For the Elderly PACE Expansion - Add			1,027,534						1,644,161		2,671,695	Funding to support the expansion of PACE programs-100 additional slots for Pinellas County and 100 for Hillsborough County PACE Programs.	175
176	4400030	Statewide Public Guardianship Office - Administrative Trust Fund							185,000	185,000			185,000	Additional trust fund authority to support revenues received from s. 744.534, F.S related to unclaimed property. Funds will be used for education and training of public guardians.	176
177	Total	ELDER AFFAIRS, DEPT OF	452.00	18,377,627	272,924,125	27,140	0	0	724,918	185,000	444,514,491	69,787	718,163,534		177
178															178
179		HEALTH													179
180	1100000	Startup (Recurring Law And Policy)	17,110.50	645,322,307	470,613,738		99,759,638		941,130,577		1,349,221,778		2,860,725,731		180
181	160S150	General Revenue Fund Review-Deduct			(294,682)								(294,682)	Fund source identifier correction; GR no longer needed as match	181
182	160S160	General Revenue Fund Review-Add			294,682								294,682		182
183	1601240	Reapproval Of Low Income Pool (LIP) Grant Funds Budget Amendment	33.00	1,168,573					2,250,000				2,250,000	Reapproval of current year budget amendment	183
184	1601260	Reapproval Of Budget Amendment To Resolve Computational Error For The County Health Department Portion Of The 2% Salary And Rate Reduction		3,419,992					3,299,476		690,217		3,989,693	Reapproval of current year amendment	184
185	1601270	Reapproval Of Alachua County Health Department Choices Program Budget Amendment	2.00	73,106									0	Reapproval of current year amendment	185
186	1601280	Additional Medical And Dental Services Budget Amendment	3.00	79,770									0	Reapproval of current year amendment	186
187	1601290	Sexual Violence Prevention Program Budget Amendment	1.00	28,033									0	Reapproval of current year amendment	187
188	1601320	Reapproval Of Putnam County Health Department New Dental Clinic Staff Budget Amendment	5.00	225,527									0	Reapproval of current year amendment	188
189	1601330	Reapproval Of Women, Infants, And Children (WIC) Budget Amendment	150.00	5,456,149									0	Reapproval of current year amendment	189
190	1700020	Transfer For The Florida Nursing Home Transition Plan			454,932						727,939		1,182,871	Transfer of nursing home care funding from AHCA to support the transition of 28 eligible beneficiaries from nursing homes to community based care.	190
191	2000100	Realignment Of Administrative Expenditures - Deduct			(2,000)				(1,340)				(3,340)	Administrative realignments	191
192	2000110	Realignment Of Administrative Expenditures - Add			2,000				1,340				3,340		192
193	2000120	Transfer To Healthy Start Services - Deduct			(38,825,439)				(782,567)		(28,450,311)		(68,058,317)	Transfer from Healthy Start Coalitions and Health Start Waiver to Healthy Start Services appropriation category where CHDs will administer the program; companion issue on row 205	193
194	2000130	Transfer To Health Start Services - Add			38,825,439				782,567		28,450,311		68,058,317		194
195	2503080	Direct Billing For Administrative Hearings							(78,624)		(9,718)		(88,342)	Adjusts for the department's allocated payment to the Division of Administrative Hearings based on the prior year's experience.	195
196	3001780	Children's Special Health Care							7,602,437		15,308,512		22,910,949	Funding to support an additional 4,022 children in the Florida Kidcare program as agreed upon at the January 2010 Kidcare Estimating Conference. 19% increase over FY 2009-10	196

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
197	3200030	Delete Unfunded Budget									(70,000,000)		(70,000,000)	Reduce Budget Authority to Actual Expenditures	197
198	33B2040	Administrative Reductions			(2,715,265)								(2,715,265)	Reduces administration by 3%	198
199	33B2050	Indirect and Overhead Costs for Contractual Services			(3,561,938)								(3,561,938)	Limit administrative and overhead costs for all contracts to 5%	199
200	33N0100	Redirect Recurring Appropriations to Nonrecurring - Add					7,940,521	7,940,521						Reappropriation of reverted Tobacco settlement funds redirected as nonrecurring funds	200
201	33N0200	Redirect Recurring Appropriations to Nonrecurring - Deduct					(7,940,521)								201
202	33V0010	Reduction/Elimination Of Special Projects			(1,376,592)								(1,376,592)	Reduction/Elimination Of Special Projects	202
203	33V0020	Eliminate Area Health Education Center Networks			(9,777,475)								(9,777,475)	Eliminate Area Health Education Center Networks	203
204	33V0080	Children's Medical Services Network			(3,400,000)								(3,400,000)	Reduce Safety Net services and eliminate care coordination to children without special health care needs (siblings)	204
205	33V1460	Healthy Start Coalitions			(2,603,040)						(2,129,760)		(4,732,800)	Elimination of Planning and Administration funding to Healthy Start Coalitions; companion issues on rows 194 and 194	205
206	33V4010	Eliminate The Florida Center For Nursing			(450,000)				(23,946)				(473,946)	Eliminate all state funding for The Florida Center For Nursing	206
207	33V5003	Reduce General Revenue Contribution to County Health Departments			(10,000,000)				(10,000,000)				(20,000,000)	Reduce non-specific county health department funding by 5%	207
208	3400400	Compliance With 215.32(2)(B), F.S. Grants And Donations Trust Fund - Add							2,412,704				2,412,704	Realigns trust funds to be consistent with statute	208
209	3400410	Compliance With 215.32(2)(B), F.S. Administrative Trust Fund - Deduct							(9,912,704)				(9,912,704)		209
210	3400470	Compliance With 20.435(14), F.S. Emergency Medical Services Trust Fund - Add							7,500,000				7,500,000		210
211	3401470	Changes To Federal Financial Participation Rate - State			817,840								817,840	Adjustment related to FMAP change from 67.64% to 61.54%.	211
212	3401480	Changes To Federal Financial Participation Rate - Federal									(817,840)		(817,840)		212
213	3402020	Fund Shift From Trust Fund Expense To GR Expense And From GR Special Category To Trust Fund Special Category - Deduct			(85,021)						(85,021)		(170,042)	Fund Shift From Trust Fund Expense To GR Expense And From GR Special Category To Trust Fund Special Category	213
214	3402030	Fund Shift From Trust Fund Expense To GR Expense And From GR Special Category To Trust Fund Special Category - Add			85,021						85,021		170,042		214
215	36304C0	Women, Infants And Children (WIC) Data System Planning And Development									2,168,952	2,168,952	2,168,952	Replacement of WIC Data System (Phase 2 of three year project)	215
216	40S3000	A Healthy Start For Children American Recovery And Reinvestment Act (ARRA) - Early Steps Part C									9,753,063	9,753,063	9,753,063	Remaining stimulus funds related to Early Intervention Services	216
217	40S3010	American Recovery And Reinvestment Act (ARRA) - Immunization									4,399,931	4,399,931	4,399,931	Stimulus funding related to Immunizations	217
218	40S3020	American Recovery And Reinvestment Act (ARRA) - Community Health Centers									1,413,999	1,413,999	1,413,999	Stimulus funding related to Community Health Centers	218
219	40S3030	American Recovery And Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco									2,862,583	2,862,583	2,862,583	Stimulus funding related to Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco	219
220	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			400,642								400,642	Adjustment related to FMAP change from 67.64% to 61.54%.	220
221	4200060	Dental Health Initiatives	32.00	1,665,066									2,248,916	CHD salary budget to support the dental health needs of the county health departments in Baker, Charlotte, Hardee, Lake, Seminole, Suwannee, and Walton counties	221

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Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
222	4200240	Additional County Health Department Budget Authority									7,408,551		7,408,551	CHD salary budget related to current year WIC budget amendment	222
223	4208080	Cost Allocation Plan							500,000	500,000			500,000	Funds for consultant contract to develop CHD Cost Allocation Plan	223
224	4309000	Tobacco Constitutional Amendment					(247,595)						(247,595)	Adjustment for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required the Constitution.	224
225	5000050	Local Health Planning Council Increase							100,000				100,000	Budget authority increase to account for increased revenues	225
226	51R0040	Rate Request for County Health Department Critical Class		4,469,184									0	Salary rate for CHD critical class positions, including physicians, dentists and nurses	226
227	5800080	Nitrogen Reduction Strategies							2,100,693	2,100,693			2,100,693	Funding for Phase II of the Nitrogen Reduction project, including treatment and monitoring systems installation and sampling	227
228	6400100	Provide Temporary Assistance to Needy Families (TANF) Funding									5,500,000	5,500,000	5,500,000	Restores nonrecurring funding to the Ounce of Prevention Program and the Early Steps Program	228
229	6400410	Relocation Of The Disability Determination Jacksonville Area Office									1,239,846	1,239,846	1,239,846	Relocation Of The Disability Determination Jacksonville Area Office	229
230	6400420	Renovation And Expansion Of The Disability Determination Tampa Area Office									464,757	464,757	464,757	Renovation And Expansion Of The Disability Determination Tampa Area Office	230
231	6400430	Increase Disability Determination Budget Authority - United States Trust Fund									50,000		50,000	Increase budget authority for equipment and furniture replacement	231
232	6400440	Consolidate Epilepsy Program Categories Into One - Deduct							(1,340,000)				(1,340,000)	Combines Epilepsy Prevention with the Epilepsy Services appropriation category.	232
233	6400450	Consolidate Epilepsy Program Categories Into One - Add							1,340,000				1,340,000		233
234	990M000	Maintenance And Repair							7,533,960	7,533,960			7,533,960	Maintenance and Repair funding for County Health Departments	234
235	Total	HEALTH, DEPT OF	17,336.50	661,907,707	438,402,842	0	99,512,043	7,940,521	956,663,489	10,134,653	1,328,252,810	27,803,131	2,822,831,184		235
236															236
237		VETERANS' AFFAIRS													237
238	1100000	Startup (Recurring Law And Policy)	960.50	28,275,782	15,018,915				40,335,196		18,321,287		73,675,398		238
239	160S010	Adjustment To Funding Source Identifier - Deduct							(12,202)				(12,202)	Technical issue to realign Fund Source Identifier	239
240	160S020	Adjustment To Funding Source Identifier - Add							8,053		4,149		12,202		240
241	2401700	State Nursing Home Replacement Equipment - Operating Capital Outlay (OCO) Category							384,573	384,573	192,807	192,807	577,380	Funding for the replacement of equipment throughout all State Veterans' homes.	241
242	3000030	Division Of Benefits And Assistance Bureau Of Field Services Staffing Increases	39.00										0	Accredited Veterans Representatives for each of Florida's 28 State and community colleges and the states 11 state universities to help returning veterans access. Positions are available contingent upon grant funding.	242
243	3000600	State Veterans' Nursing Homes Staffing Increase	16.00	556,352					532,716	17,065	274,420	8,791	807,136	Additional Licensed Practical Nurses for each of the States Veterans Nursing Homes and States Veteran's Domiciliary to meet minimum staffing requirements.	243
244	3300010	Delete Unfunded Budget	(39.00)	(1,513,551)					(2,342,926)				(2,342,926)	Deletion of unfunded budget authority in the Division of Benefits and Assistance . Positions were added in FY 09-10 contingent upon grant funding. To date available grants have not been identified.	244

Healthcare Appropriations GAA for Fiscal Year 2010-2011 – HB 5001 as Introduced

Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
245	3400300	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Add	9.00	377,489					1,448,358		744,265		2,192,623	Technical Issue to realign General Revenue to the Operations and Maintenance Trust Fund.	245
246	3400400	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Deduct	(9.00)	(377,489)	(2,192,623)								(2,192,623)		246
247	4004050	Changes In Nursing Full Time Equivalent Positions - Add	2.00	51,154					67,573	5,118	34,809	2,636	102,382	Additional nursing position to enable the Veteran's Domiciliary to meet mandated staffing requirements.	247
248	4004060	Changes In Senior Physician Full Time Equivalent - Deduct	(0.50)	(39,193)					(38,441)		(19,806)		(58,247)	Deletion of a vacant Senior Physician position to support the addition of two nursing positions in the State Veteran's Domiciliary to meet staffing requirements.	248
249	4004070	Changes In Custodial Worker And Support Service Aide Full Time Equivalent - Deduct	(29.00)	(489,201)					(681,982)		(351,346)		(1,033,328)	Deletion of 29 vacant custodial Worker and support positions due to outsourcing of the functions.	249
250	4109000	Initial Staffing/Start-Up Funding St. Johns County State Veterans' Nursing Home	174.00	4,806,761	274,567				4,740,550	104,940	2,436,684	54,060	7,451,801	This issue fully funds the remaining staffing needs to begin operations of the new St. Johns County State Veterans Nursing Home. The facility is scheduled to open in September 2010.	250
251	4500300	Transfer Contracted Services To Other Personal Services - Add							560,803		301,971		862,774	Technical issue to realign funds between Contracted Services and Other Personal Services categories.	251
252	4500400	Transfer Contracted Services To Other Personal Services - Deduct							(560,803)		(301,971)		(862,774)		252
253	990M000	Maintenance And Repair							1,435,000	1,435,000			1,435,000	Maintenance, repair and replacement of fixed capital outlay at State Veterans' Facilities: Lake City SVDH - \$59,516 Daytona Beach SVNH - \$248,240 Land O' Lakes SVNH - \$127,515 Pembroke Pines SVNH - \$72,951 Springfield SVNH - \$123,539 Port Charlotte SVNH - \$253,239 Contingency Fund - \$550,000	253
254	Total	VETERANS' AFFAIRS, DEPT OF	1,123.00	31,648,104	13,100,859	0	0	0	45,876,468	1,946,696	21,637,269	258,294	80,614,596		254
255															255
256		GRAND TOTAL	36,990.50	1,400,357,638	6,736,600,000	493,900,000	369,602,578	7,940,521	5,063,801,221	101,992,875	16,144,621,508	988,297,002	28,314,625,307		256

**Healthcare Appropriations
GAA for Fiscal Year 2010-2011 – HB 5001 as Introduced**

Row	Issue	Issue Title	FTE	Rate	GR	NR GR	Tobacco	NR Tobacco	State TFs	NR State TFs	Federal TFs	NR Fed. TFs	All Funds	Explanation	Row
		TRUST FUND SWEEPS													
		AGENCY FOR HEALTH CARE ADMINISTRATION													
		Health Care Trust Fund		14,500,000											
		Medical Care Trust Fund		9,500,000											
		Quality Long Term Care Trust Fund		2,500,000											
		AGENCY FOR PERSONS WITH DISABILITIES													
		Social Services Block Grant Trust Fund		8,000,000											
		Operations and Maintenance Trust Fund		4,000,000											
		DEPARTMENT OF HEALTH													
		Florida Drug, Device and Cosmetic Trust Fund		1,600,000											
		Grants and Donations Trust Fund		1,900,000											
		Medical Quality Assurance Trust Fund		10,000,000											
		Planning and Evaluation Trust Fund		1,500,000											
		Radiation Protection Trust Fund		1,000,000											

Criminal and Civil Justice Appropriations Committee

		HB 5001 As Introduced FY 2010-11 GAA							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
1		CORRECTIONS, DEPT OF							
2	1100000	STARTUP (RECURRING LAW AND POLICY)	30,522.00	2,325,553,621		44,297,129	36,726,170	2,406,576,920	
3	99A0000	STARTUP - RECURRING DEBT SERVICE (FCO)		75,120,334				75,120,334	
4	2000010	Transfer Funding To Reduce Contract Employees	197.00	14,214,562	759,597			14,214,562	Adjustment transferring funding used to pay contracted staff to hire 197 FTEs in health services.
5	2000020	Transfer Funding To Salaries And Benefits		(14,214,562)				(14,214,562)	Adjustment transferring funding used to pay contracted staff to hire 197 FTEs in health services.
6	2503080	Direct Billing For Administrative Hearings		(18,414)				(18,414)	Statewide adjustment to provide agency's allocated payment to DOAH.
7	3000720	Increase Contract Work Squads	10.00			580,120		580,120	Provides trust authority to support revenue generating inmate work squad contracts with state agencies and local governments.
8	33V0070	Reduce Funding Based on Lower Prison Population		(23,629,208)				(23,629,208)	The projected prison population was reduced 1,575 for FY 10-11 by the Criminal Justice Estimating Conference on 2/19/10. DOC is expecting lower operation costs and expenses due to the revised prison population projection.
9	33V0040	Reduce Institutional Support Based On Revised Population Projection And Phase-In	(408.00)	(21,529,363)				(21,529,363)	The projected prison population was reduced 1,575 for FY 10-11 by the Criminal Justice Estimating Conference on 2/19/10. This issue reduces DOC's operating budget by delaying the opening of new prisons that do not need to come on-line in FY 10-11 due to the revised prison population projection.
10	33V0515	Reduce Community Corrections Vacant Positions	(81.00)	(4,209,710)				(4,209,710)	Reduces 25 vacant, noncaseload staff positions and 56 vacant caseload positions within Community Corrections.
11	33V0811	Reduce Administrative Travel And Expenses		(200,000)				(200,000)	Reduces travel and expenses in Executive Direction and Support.
12	3300010	Savings From Health Services Efficiencies		(17,500,000)				(17,500,000)	Reductions in health services can be made due to the success of capping hospital and medical provider costs to 110% of Medicare.
13	3300020	Savings From Drug Repackaging With The Department Of Health		(1,500,000)				(1,500,000)	This is based on estimated savings resulting from the insourcing of drug repackaging with the Dept of Health.
14	3300210	Eliminate Chief Of Staff Position	(1.00)	(147,804)				(147,804)	Eliminates one position in the Executive Direction budget entity.
15	40S0050	Increase Probation And Parole Officers					1,670,000	1,670,000	Provides budget authority for Federal Byrne grant for probation officers.
16	6400010	Federally-Funded Education Programs	4.00				237,430	237,430	Provides budget authority for a federally funded grant.
17	6400020	Trust-Funded Child Nutrition Support	3.00				142,460	142,460	Provides budget authority for a federally funded grant.
18	990D100	Reduction In Recurring Debt Service		(2,000,000)				(2,000,000)	Reduces excess general revenue in DOC's recurring budget for debt service.
19	990J100	Transfer To New Budget Structure		67,705,670				67,705,670	Technical issue moving DOC debt service from multiple budget entities into one entity.
20	990J200	Business Process Alignment - Fixed Capital Outlay		(67,705,670)				(67,705,670)	Technical issue moving DOC debt service from multiple budget entities into one entity.
21	Total	CORRECTIONS, DEPT OF	30,246.00	2,329,939,456	759,597	44,877,249	38,776,060	2,413,592,765	
22									
23		PGM: JUSTICE ADMIN COMM							
24	1100000	STARTUP (RECURRING LAW AND POLICY)	103.00	73,279,980		874,505	2,305,743	76,460,228	
25	1807000	Realign Legal Representation - Deduct	(14.00)	(79,111,905)		(874,505)	(1,180,743)	(81,167,153)	Realignment of due process related categories in the same budget entity.
26	1807010	Realign Legal Representation - Add	14.00	79,111,905		874,505	1,180,743	81,167,153	Realignment of due process related categories in the same budget entity.
27	3001820	Increase Court-Appointed Counsel Costs - Civil Conflict and Criminal Conflict Cases		12,000,000	12,000,000			12,000,000	Provides funding for due process costs for representation of indigent persons in criminal and civil proceedings.

Criminal and Civil Justice Appropriations Committee

			HB 5001 As Introduced FY 2010-11 GAA						
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
28	33V0205	Reduce Capital Collateral Regional Counsel Registry Funding		(359,004)				(359,004)	Reduces funding for the postconviction capital collateral cases to attorneys that are on the registry. The reduction is based on reversions from prior year appropriations.
29	40S0120	American Recovery And Reinvestment Act of 2009 Drug Court Improvement - Deduct					(1,125,000)	(1,125,000)	Technical Issue: Reapproval to transfer American Recovery and Reinvestment Act/ Drug Court Improvement funding to the State Attorneys and Public Defenders.
30	Total	PGM: JUSTICE ADMIN COMM	103.00	84,920,976	12,000,000	874,505	1,180,743	86,976,224	
31									
32		PGM: STW/GUARDIAN AD LITEM							
33	1100000	STARTUP (RECURRING LAW AND POLICY)	539.00	29,791,830		320,249		30,112,079	
34	Total	PGM: STW/GUARDIAN AD LITEM	539.00	29,791,830		320,249		30,112,079	
35									
36		PGM: CLERKS OF COURT							
37	1100000	STARTUP (RECURRING LAW AND POLICY)	7.00			453,114,312		453,114,312	
38	1706060	Transfer Of Clerks Of Court Operations Corporation		(7.00)		(1,734,000)		(1,734,000)	Removes funding for the Corporation from the General Appropriations Act. Conforming bill required to conform.
39	1706080	Transfer Clerks Of Court				(451,380,312)		(451,380,312)	Removes funding for the Clerks of Court from the General Appropriations Act. Conforming bill required to conform.
40	Total	PGM: CLERKS OF COURT							
41									
42		STATE ATTORNEYS							
43	1100000	STARTUP (RECURRING LAW AND POLICY)	5,993.75	309,276,332		53,559,346	21,870,047	384,705,725	
44	1600065	Reapproval Of Current Year Budget Amendments Over Base Budget				314,974		314,974	Reapproval of current year budget amendments and continued funding needed in 2010-2011.
45	1600270	Reapproval Of County Information Technology Agreement				696,750		696,750	Reapproval of current year budget amendments and continued funding needed in 2010-2011.
46	1600310	Reapproval Of Current Year Contractual Agreement					353,333	353,333	Reapproval of current year budget amendments and continued funding needed in 2010-2011.
47	1604030	Reapproval Of Violence Against Women Act (VAWA) Program					105,344	105,344	Reapproval of current year budget amendments and continued funding needed in 2010-2011.
48	1800300	Realign Budget Between Appropriation Categories - Deduct		(45,457)				(45,457)	Technical Issue: Realign budget between appropriation categories within the same budget entity.
49	1800400	Realign Budget Between Appropriation Categories - Add		45,457				45,457	Technical Issue: Realign budget between appropriation categories within the same budget entity.
50	2109900	Deduct Nonrecurring Budget Amendment Amounts					(590,888)	(590,888)	Reduction of nonrecurring portion of budget amendments approved in current year.
51	2600010	Annualization Of Stop Violence Against Women (VAWA) Grant					116	116	Technical issue for grants approved in current year and increase budget requested for 2010-2011.
52	2600310	Annualization Of Current Year Contractual Agreement					176,667	176,667	Technical issue for grants approved in current year and increase budget requested for 2010-2011.
53	2600340	Annualization Of County Information Technology Agreement				232,250		232,250	Technical issue for grants approved in current year and increase budget requested for 2010-2011.
54	2600360	Annualization Of Justice Assistance /Mortgage Fraud Reduction/American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					322,750	322,750	Technical issue for grants approved in current year and increase budget requested for 2010-2011.
55	2600370	Annualization Of Justice Assistance /Violent Crimes And Gangs/American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					305,596	305,596	Technical issue for grants approved in current year and increase budget requested for 2010-2011.

Criminal and Civil Justice Appropriations Committee

			HB 5001 As Introduced FY 2010-11 GAA						
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
56	3301500	State Attorney Reductions		(1,000,000)				(1,000,000)	Reduction (-0.3%) to the operational category and reflected in all 20 circuits.
57	34F0100	Transfer of Grants and Donations Trust Fund to State Attorneys Revenue Trust Fund - Add				17,366,263		17,366,263	Technical issue: Realign trust fund appropriations pursuant to s.215.32, F.S., and conforming bill.
58	34F0200	Transfer of Grants and Donations Trust Fund to State Attorneys Revenue Trust Fund - Deduct				(17,366,263)		(17,366,263)	Technical issue: Realign trust fund appropriations pursuant to s.215.32, F.S., and conforming bill.
59	3403020	State Attorney Operations - Deduct General Revenue		(1,750,000)				(1,750,000)	Fund shift from general revenue to the State Attorney Revenue Trust Fund. Funds are available due to increase revenue in cost to prosecution.
60	3403030	State Attorney Operations - Increase Trust Fund Authority				1,750,000		1,750,000	Fund shift from general revenue to the State Attorney Revenue Trust Fund. Funds are available due to increase revenue in cost to prosecution.
61	40S0020	Drug Court Improvement					750,000	750,000	Technical Issue: Reapproval to transfer American Recovery and Reinvestment Act/ Drug Court Improvement funding to the State Attorneys from the JAC.
62	40S0030	Reapproval Of Violence Against Women Act/American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					746,262	746,262	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
63	40S0040	Reapproval Of American Recovery And Reinvestment Act Of 2009 (ARRA) Grant Funding	3.00				576,453	576,453	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
64	40S0050	Stop Violence Against Women Act/ American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					45,982	45,982	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
65	40S0060	Reapproval Of Justice Assistance/ Mortgage Fraud Reduction/American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					852,116	852,116	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
66	40S0070	Reapproval Of Justice Assistance/ Violent Crimes And Gangs/American Recovery And Reinvestment Act Of 2009 (ARRA) Funding					725,106	725,106	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
67	4200130	Delete Civil Rico Trust Fund Authority				(31,959)		(31,959)	Reduces budget authority not supported by revenue.
68	Total	STATE ATTORNEYS	5,996.75	306,526,332		56,521,361	26,238,884	389,286,577	
69									
70		PUBLIC DEFENDERS							
71	1100000	STARTUP (RECURRING LAW AND POLICY)	2,757.00	160,766,711		26,742,190	97,914	187,606,815	
72	1600065	Reapproval Of Current Year Budget Amendments Over Base Budget				1,877,089		1,877,089	Reapproval of current year budget amendments and continued funding needed in 2010-2011.
73	1600430	Reapproval Of Federal Justice Assistance Grant					149,360	149,360	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
74	1800610	Realignment Between Circuits - Deduct				(300,000)		(300,000)	Technical Issue: Realigns budget between the 15th Circuit and the appellate division.
75	2000100	Realignment of Administrative Expenditures - Add		112,680		30,000		142,680	Technical Issue: Realign budget between Public Defender and Public Defender Appellate budget entities.
76	2000200	Realignment of Administrative Expenditures - Deduct		(87,680)		(30,000)		(117,680)	Technical Issue: Realign budget between Public Defender and Public Defender Appellate budget entities.
77	3301600	Public Defender Reductions		(2,000,000)				(2,000,000)	Reduction (-1.2%) to the operational category and reflected in all 20 circuits.
78	3403000	Public Defender Operations - Deduct General Revenue		(1,750,000)				(1,750,000)	Fund shift from general revenue to the Indigent Criminal Defense Trust Fund. Funds are available due to increase revenue in fees collected due to change in 2009 session.
79	3403010	Public Defender Operations - Increase Trust Fund Authority				1,750,000		1,750,000	Fund shift from general revenue to the Indigent Criminal Defense Trust Fund. Funds are available due to increase revenue in fees collected due to change in 2009 session.

Criminal and Civil Justice Appropriations Committee

			HB 5001 As Introduced FY 2010-11 GAA						
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
80	40S0020	Drug Court Improvement					375,000	375,000	Technical Issue: Reapproval to transfer American Recovery and Reinvestment Act/ Drug Court Improvement funding to the Public Defenders from the JAC.
81	40S0040	Reapproval Of American Recovery And Reinvestment Act Of 2009 (ARRA) Grant Funding	2.00				118,656	118,656	Reapproval of current year budget amendments and continued grant funding needed in 2010-2011.
82	4300600	Deletion Of Unfunded Grants And Donations Trust Fund Authority				(32,399)		(32,399)	Reduces budget authority not supported by grants.
83	Total	PUBLIC DEFENDERS	2,759.00	157,041,711		30,036,880	740,930	187,819,521	
84									
85		PUBLIC DEFENDERS APPEL DIV							
86	1100000	STARTUP (RECURRING LAW AND POLICY)	178.00	13,504,432				13,504,432	
87	1800600	Realignment Between Circuits - Add				300,000		300,000	Technical Issue: Realigns budget between the 15th Circuit and the appellate division.
88	2000100	Realignment of Administrative Expenditures - Add		30,000		30,000		60,000	Technical Issue: Realign budget between Public Defender and Public Defender Appellate budget entities.
89	2000200	Realignment of Administrative Expenditures - Deduct		(55,000)		(30,000)		(85,000)	Technical Issue: Realign budget between Public Defender and Public Defender Appellate budget entities.
90	Total	PUBLIC DEFENDERS APPEL DIV	178.00	13,479,432		300,000		13,779,432	
91									
92		CAPITAL COLLATERAL REG COU							
93	1100000	STARTUP (RECURRING LAW AND POLICY)	73.00	6,808,841			200,000	7,008,841	
94	Total	CAPITAL COLLATERAL REG COU	73.00	6,808,841			200,000	7,008,841	
95									
96		REGIONAL CONFLICT COUNSELS							
97	1100000	STARTUP (RECURRING LAW AND POLICY)	386.00	34,599,029		1,104,051		35,703,080	
98	1600320	Reapproval Of County Agreements Pursuant to Section 29.008 Florida Statutes				19,690		19,690	Reapproval of current year budget amendments and continued technology funding needed in 2010-2011.
99	2000100	Realignment of Administrative Expenditures - Add		260,700				260,700	Technical Issue: Realign budget between appropriation categories within the same budget entity.
100	2000200	Realignment of Administrative Expenditures - Deduct		(260,700)				(260,700)	Technical Issue: Realign budget between appropriation categories within the same budget entity.
101	Total	REGIONAL CONFLICT COUNSELS	386.00	34,599,029		1,123,741		35,722,770	
102									
103		JUVENILE JUSTICE, DEPT OF							
104	1100000	STARTUP (RECURRING LAW AND POLICY)	4,856.00	411,100,903		131,523,432	62,518,574	605,142,909	
105	99A0000	STARTUP - RECURRING DEBT SERVICE (FCO)		1,806,244				1,806,244	
106	2503080	Direct Billing For Administrative Hearings		(11,012)				(11,012)	Statewide adjustment to provide agency's allocated payment to DOAH.
107	3200100	Reduction Of Excess Budget Authority					(261,440)	(261,440)	Reduces budget authority not supported by grants.
108	3200110	Reduction To Miami Beach Gang Grant					(313,229)	(313,229)	Reduces budget authority due to expiration of grant.
109	33B0055	Cost Savings from DMS Strategic Plan Lease/Cost Reduction Plan		(99,750)				(99,750)	This reduction reflects cost savings realized due to the consolidation of lease spaces.
110	33B0420	Reduce Contract Service Payments For Conditional Release Services		(730,700)				(730,700)	This issue reduces contracted aftercare and conditional release services (community supervision and intervention services) for juveniles released from residential facilities. The average stay in the program is 6 months and this reduction is estimated to impact approximately 110 slots for this period.

Criminal and Civil Justice Appropriations Committee

		HB 5001 As Introduced FY 2010-11 GAA							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
111	33B0520	Reduce Administrative Positions	(2.00)	(69,713)				(69,713)	Reduces two vacant positions in Executive Direction and Support Services.
112	33B0540	Eliminate Detention Bed Capacity At Underutilized Facilities	(52.00)	(716,972)		(2,250,627)	(20,223)	(2,987,822)	Reduction represents the closure of the fifty bed, East Hillsborough Detention Center.
113	33V6000	Reduce Vacant Positions	(49.00)	(2,062,486)				(2,062,486)	Reduces 33 positions in Probation (Juvenile Probation Officers) and 16 positions in Secure Residential (Juvenile Justice Residential Officers).
114	3300210	Eliminate Chief-Of-Staff Position	(1.00)	(139,877)				(139,877)	Eliminate one position in the Executive Direction and Administrative Support entity.
115	3300310	Reduce Non-Secure Bed Capacity Within The Residential Program		(4,400,000)				(4,400,000)	Reduce funding for low-risk and moderate risk non secure contracted beds. This reduction will impact approximately 125 vacant beds.
116	3300320	Reduce Secure Bed Capacity Within The Residential Program		(2,400,000)				(2,400,000)	Reduce funding for high-risk and maximum risk secure contracted beds. This reduction will impact approximately 53 vacant beds.
117	3300400	Reduce Excess Trust Authority				(100,000)	(47,820)	(147,820)	Reduces budget authority not supported by grants.
118	3301100	Reduce Travel Expenses		(106,000)				(106,000)	Reduces travel expenses in Executive Direction and Support Services. This is a 25% reduction of the 08/09 expenditures.
119	3301200	Reduce Wireless Services		(492,174)				(492,174)	Provides for a reduction in the area of cellular phones, personal digital assistants, and other wireless devices.
120	3309000	Reduce Unfunded Grants And Donations Trust Fund Budget Authority				(267,555)		(267,555)	Reduces budget authority not supported by grants.
121	5500110	Grants For Fiscally Constrained Counties - Detention Center Costs		5,581,332	5,581,332			5,581,332	Provides nonrecurring funding for the cost of detention care to the 29 fiscally constrained counties.
122	Total	JUVENILE JUSTICE, DEPT OF	4,752.00	407,259,795	5,581,332	128,905,250	61,875,862	598,040,907	
123									
124		LAW ENFORCEMENT, DEPT OF							
125	1100000	STARTUP (RECURRING LAW AND POLICY)	1,791.00	91,540,874		89,017,911	70,025,674	250,584,459	
126	2503080	Direct Billing For Administrative Hearings				(35,028)		(35,028)	Statewide adjustment to provide agency's allocated payment to DOAH.
127	3001550	Criminal History Records Growth Due To Mortgage Broker Applications	3.00			175,291		175,291	Provides additional positions and trust authority to support the expected increase in background checks as a result of the S.A.F.E. Mortgage Licensing Act of 2008.
128	3001750	Increase In Credit Card Service Charges - Criminal History Record Checks				371,946		371,946	Provides additional trust authority necessary to remit funds to credit card companies resulting from increased background checks paid by credit card companies and associated credit card charges.
129	3002300	Leverage Biometric Identification Workflow System For Employment, Licensing And Other Applicant Purposes	1.00			102,053		102,053	Provides one position and trust authority to provide greater technical ability of fingerprint search capability for employment/licensing purposes, bringing FDLE into compliance with federal regulation.
130	33V6000	Reduce Vacant Positions	(21.00)	(1,289,507)				(1,289,507)	Reduces vacant positions within Investigative Services and Crime Lab Services.
131	Total	LAW ENFORCEMENT, DEPT OF	1,774.00	90,251,367		89,632,173	70,025,674	249,909,214	
132									
133		LEGAL AFFAIRS/ATTY GENERAL							
134	1100000	STARTUP (RECURRING LAW AND POLICY)	1,318.50	36,195,946		89,818,750	47,294,558	173,309,254	
135	1601100	Increase In The 2009 Victims Of Crime Act Grant					4,790,000	4,790,000	Reapproval of a current year budget amendment.
136	1601110	American Recovery And Reinvestment Act (ARRA) Grant Funds Dedicated To Gang Prosecution					93,552	93,552	Reapproval of a current year budget amendment.
137	2503080	Direct Billing For Administrative Hearings				67,086		67,086	Statewide adjustment to provide agency's allocated payment to DOAH.

Criminal and Civil Justice Appropriations Committee

			HB 5001 As Introduced FY 2010-11 GAA						
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
138	33V6000	Reduce Vacant Positions	(17.50)	(1,220,195)				(1,220,195)	Reduces vacant positions within Civil Enforcement, Executive Direction and Office of Statewide Prosecution.
139	3400150	Transfer Funding From Trust Funds To General Revenue - Deduct (Crime Stoppers)				(3,500,000)		(3,500,000)	A nonrecurring fund shift to provide general revenue for the G/A Crime Stoppers category.
140	3400160	Transfer Funding From Trust Funds To General Revenue - Add (Crime Stoppers)		3,500,000	3,500,000			3,500,000	A nonrecurring fund shift to provide general revenue for the G/A Crime Stoppers category.
141	4009010	Restore Trust Fund Authority				2,000,000		2,000,000	Provides nonrecurring trust authority to maintain a portion of the nonrecurring funding provided in the current year.
142	4009040	Medicaid Fraud Control Unit - Rewards For Informants				2,000,000		2,000,000	Provides trust authority to disburse reward money to people reporting or providing information relating to Medicaid Fraud.
143	Total	LEGAL AFFAIRS/ATTY GENERAL	1,301.00	38,475,751	3,500,000	90,385,836	52,178,110	181,039,697	
144									
145		PAROLE COMMISSION							
146	1100000	STARTUP (RECURRING LAW AND POLICY)	128.00	8,160,229				8,160,229	
147	1600100	Federal Grants Trust Fund Authority For Victims Of Crime Act (VOCA) Grant Reimbursement					45,962	45,962	Provides budget authority for federal VOCA grants awarded through the Office of the Attorney General.
148	Total		128.00	8,160,229			45,962	8,206,191	
149									
150		STATE COURT SYSTEM							
151	1100000	STARTUP (RECURRING LAW AND POLICY)	4,325.50	135,445,251		290,773,089	27,499,978	453,718,318	
152	160F050	Transfer Of Contracted Services To Other Personal Services - Add				7,397		7,397	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
153	160F060	Transfer Of Contracted Services To Other Personal Services - Deduct				(7,397)		(7,397)	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
154	1600320	Appropriation Category Transfer - Expense				(38,000)		(38,000)	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
155	1600710	Appropriation Category Transfer - Expense				(50,000)		(50,000)	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
156	1600720	Appropriation Category Transfer - Contracted Services				50,000		50,000	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
157	1604210	Appropriation Category Transfer - Other Personal Services				38,000		38,000	Technical issue: Reapproval of current year budget amendment transferring budget between categories.
158	3005010	Foreclosure And Economic Recovery Funding Proposal				1,000,000		1,000,000	Provides funding to support the backlogged civil and foreclosure cases in the court system.
159	3005020	Civil Legal Assistance for Foreclosure Cases				1,000,000		1,000,000	Provides funding to support the backlogged civil and foreclosure cases in the court system.
160	33V0010	Reduce District Court Of Appeal				(100,000)		(100,000)	Reduces trust fund authority based on efficiencies gained through e-filing initiative in the 1st DCA.
161	34F1000	Trust Fund Realignment Deduct				(6,431,686)		(6,431,686)	Technical issue: Realign trust fund appropriations pursuant to s.215.32, F.S., and conforming bill.
162	34F2000	Trust Fund Realignment Add				6,431,686		6,431,686	Technical issue: Realign trust fund appropriations pursuant to s.215.32, F.S., and conforming bill.
163	3403000	State Courts System Operations - Deduct General Revenue		(50,000,000)				(50,000,000)	Fund shift funding from general revenue to the State Courts Revenue Trust Fund. Fund shift is available due to revenue from increased filing fees.
164	3403010	State Courts System Operations - Increase Trust Fund Authority				50,000,000		50,000,000	Fund shift funding from general revenue to the State Courts Revenue Trust Fund. Fund shift is available due to revenue from increased filing fees.

Criminal and Civil Justice Appropriations Committee

			HB 5001 As Introduced FY 2010-11 GAA						
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FEDERAL TFS	ALL FUNDS	COMMENTS
165	40S0030	Expansion Of Drug Courts Implementation Plan-Add					8,816,612	8,816,612	Technical Issue: Transfer between categories and reapproval of current year budget amendments and continued grant funding needed in 2010-2011. This allows for the second year funding within the nine judicial circuits (First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and the Seventeenth).
166	40S0040	Expansion Of Drug Courts Implementation Plan-Deduct					(8,816,612)	(8,816,612)	Technical Issue: Transfer between categories and reapproval of current year budget amendments and continued grant funding needed in 2010-2011. This allows for the second year funding within the nine judicial circuits (First, Fourth, Fifth, Sixth, Seventh, Ninth, Tenth, Thirteenth and the Seventeenth).
167	7000290	1St District Court Of Appeal - Rent				833,230		833,230	Provides funding for 6 months of rent for the 1st DCA.
168	990M000	Maintenance And Repair				1,542,112		1,542,112	Provides funding for maintenance and repairs to the Supreme Court and the District Court of Appeal Buildings.
169	Total		4,325.50	85,445,251		345,048,431	27,499,978	457,993,660	
170	CCJ	Grand Total	52,561.25	3,592,700,000	21,840,929	788,025,675	278,762,203	4,659,487,878	

Transportation and Economic Development Appropriations Committee

A	B	C	D	E	F	G	H	I	
1		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
3		AGENCY/WORKFORCE INNOVATN							
4	1100000	STARTUP (RECURRING LAW AND POLICY)	1,533.00	143,473,540		337,551,374	921,860,699	1,402,885,613	
5	2503080	Direct Billing For Administrative Hearings					16,624	16,624	Statewide Issue
6	3000100	Increased Unemployment Compensation Appeals And Initial Claims Workload	25.00				1,525,327	1,525,327	This issue provides 25 positions and recurring trust fund budget authority to spend federal funding available to the State of Florida on the Unemployment Compensation (UC) program. During FY 2009-2010, the UC program is projected to process unemployment applications for over 900,000 individuals and issue payments to over 500,000 individuals. The program anticipates the increased workload will continue throughout FY 2010-2011 and an increased level of funding will be required to meet the demand for services.
7	3000110	Increased Unemployment Compensation Contracted Services Staff					18,011,127	18,011,127	<p>This issue provides additional contracted services budget authority for federal funds consisting of:</p> <ul style="list-style-type: none"> - \$5 million to continue the contracted staff level in the Orlando Call Center and in the statewide Appeals offices. The staff in the Orlando Call Center answer thousands of inquiries each day from claimants and persons who wish to apply for unemployment compensation. The contracted staff in the Appeals office provides clerical support to the Unemployment Appeals Special Deputies who hold approximately 13,600 hearings per month and provide translation services in those hearings with Spanish or Creole participants. - \$2 million for the increase in the service level agreement with the Florida Department of Revenue for the Unemployment SunTax System. - \$11 million to continue the private call center contract to reduce wait times for individuals seeking unemployment services.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
8	3000160	Increased Unemployment Compensation Workload					16,821,621	16,821,621	This issue provides OPS and Expense recurring trust fund budget authority to spend federal funding available to the State of Florida on the Unemployment Compensation (UC) program. During FY 2009-2010, the UC program is projected to process unemployment applications for over 900,000 individuals and issue payments to over 500,000 individuals. The program anticipates the increased workload will continue throughout FY 2010-2011 and an increased level of funding will be required to meet the demand for services.
9	3000270	Increased Unemployment Appeals Commission Operating Costs					29,989	29,989	This issue provides recurring trust fund budget authority for the Unemployment Appeals Commission for increased postage costs associated with the increased number of appeals performed. The Commission has experienced a 55% increase in appeals and a 79% increase in appeals to the District Courts of Appeal in FY 2008-2009.
10	33B0110	Executive Leadership - Reduce General Revenue Budget Authority		(2,500)				(2,500)	This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of legal services and audit services provided for the VPK program in Fiscal Year 2010-2011.
11	33B0210	Agency Support Services - Reduce General Revenue Budget Authority		(4,250)				(4,250)	This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of support services and financial monitoring performed for the VPK program.
12	33B5060	Funding To Early Learning Coalitions For School Readiness Program		0			0	0	No reductions to the School Readiness Program.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
13	33B5110	Early Learning Services - Reduce General Revenue Operating Budget Authority		(24,280)				(24,280)	This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by decreasing the program support services and information technology assistance provided to the Early Learning Coalitions (ELCs).
14	3400180	Shift Budget Authority Between Trust Funds - Deduct					(113,800)	(113,800)	Technical Agency Realignment.
15	3400190	Shift Budget Authority Between Trust Funds - Add					113,800	113,800	
16	36318C0	Unemployment Compensation Benefits System Replacement					26,301,727	26,301,727	This issue provides non-recurring trust fund budget authority for the third year of the project to replace the Unemployment Compensation (UC) Claims and Benefits Information System.
17	40S0080	Performance Based Initiative Funding Program - State Fiscal Stabilization (ARRA)					0	0	This issue provides non-recurring trust fund budget authority for the Quick Response Training Program to perform activities required to meet the provisions of an audit settlement agreement with the U.S. Department of Labor (USDOL). The agreement addresses an audit disallowance from activities that occurred more than ten years ago.
18	4500400	Performance Based Initiative Funding Program				3,376,904		3,376,904	\$2M will be transferred to the Department of Military Affairs to fund the About Face and Forward March programs and \$1.4M will be provided to the Regional Workforce Boards.
19	4500020	Workforce Projects				750,000		750,000	This issue provides non-recurring trust fund budget authority for Workforce Projects. Specifically, the issue provides \$750k to Goodwill Industries. This maintains the current fiscal year funding levels for these program to benefit disabled workers.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
20	40S0090	Increase Quick Response Training Program-State Fiscal Stabilization (ARRA)					3,000,000	3,000,000	This issue requests \$3,300,000 million of non-recurring budget authority for the Quick-Response Training Program (QRT) to restore non-recurring budget authority. The program provides grant funding for customized training and attracts both new and expanding, value-added industries to the state. The funding will generate approximately \$14.5 million in private company leveraged funds and job creation and training for 4,125 jobs.
21	4500650	Increase Quick Response Training Program				300,000		300,000	
22	4500660	Administrative Support For Employer Quarterly Contributions					941,447	941,447	This issue provides trust fund budget authority to fund additional administrative costs associated with the employer tax quarterly contributions.
23	4500750	Workforce Investment And Accountability - Green Jobs Survey And Green Labor Exchange					389,933	389,933	This issue provides non-recurring federal stimulus budget authority to conduct the second year of the Green Jobs Survey. In November, 2009, the Agency for Workforce Innovation received a \$1.25 million stimulus funded grant provided by the American Recovery and Reinvestment Act of 2009 to conduct a Green Jobs Survey. In December, 2009, the Legislative Budget Commission approved EOG Amendment Number B0285 providing \$738,230 in budget authority for the first year of the survey. This issue will allow the completion of the statewide green jobs survey for the purpose of identifying occupations linked to green activities and for the collection of information on the skills and certifications relating to those occupations.
24	5200630	Convert Contract Staff To State Staff - Deduct					(1,667,783)	(1,667,783)	These issues convert contract staff to full time equivalent employees. By insourcing the maintenance and enhancements to the Unemployment Application System and the One Stop Service Tracking System, the issue provides a net savings of approximately \$1.2M This issue was recommended by the Agency to replace a funding request for an additional \$1.2M
25	5200640	Convert Contract Staff To State Staff - Add	17.00				1,718,422	1,718,422	

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
26	5400290	Restore Nonrecurring School Readiness Funding				2,500,000		2,500,000	This issue provide NR State Trust Funds to restore School Readiness funding to the current year level.
27	5600050	Restore Nonrecurring Voluntary Pre-Kindergarten Education Funding					38,017,534	38,017,534	This issue provides recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to restore non-recurring budget authority. The 2009 General Appropriations Act provided \$38,017,534 of non-recurring trust fund budget authority for the VPK program.
28	5600100	Increase For Projected VPK Enrollment				40,996,217		40,996,217	This issue provides recurring trust fund budget authority for the Voluntary Prekindergarten (VPK) program to meet the estimated enrollment growth for FY 2010-11. The July 30, 2009 VPK estimating conference projected an enrollment increase above base funding of approximately 8,439 children for FY 2010-11.
29	33V2040	Revised Program Ratio-VPK				(4,116,337)		(4,116,337)	Reductions to align to Pre-K through 12 appropriations.
30	33V2050	Administrative Reductions-VPK				(1,347,481)		(1,347,481)	
31	58020C0	Design And Implementation Of The Early Learning Information System (ELIS)				2,000,000	9,000,000	11,000,000	This issue provides \$9,000,000 of non-recurring American Recovery and Reinvestment Act (ARRA) budget authority and \$2,000,000 of non-recurring Special Employment Security Administration Trust Fund budget authority to continue the development of the Early Learning Information System (ELIS).

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
32	990M000	Maintenance And Repair					1,180,512	1,180,512	This issue proposes to utilize Reed Act funds to install energy efficient heating, ventilation, and air conditioning systems. Funds will also be used to repair and maintain parking lots and upgrade security systems.
33	Total	AGENCY/WORKFORCE INNOVATN	1,575.00	143,442,510	0	382,010,677	1,037,147,179	1,562,600,366	
34									
35		COMMUNITY AFFAIRS,DEPT OF							
36	1100000	STARTUP (RECURRING LAW AND POLICY)	346.00	5,799,934		24,722,269	60,594,672	91,116,875	
37	1800440	Transfer The Florida Communities Trust Program To The Office Of The Secretary - Deduct	(16.00)			(1,235,458)		(1,235,458)	The Department requests to transfer 16 positions, salary rate, and budget authority for the Florida Communities Trust program back to the Office of the Secretary from the Division of Housing and Community Development. The Florida Communities Trust (FCT) program was created primarily as a growth management tool within the Office of the Secretary to assist local governments in the implementation of their comprehensive plans.
38	1800450	Transfer The Florida Communities Trust Program To The Office Of The Secretary - Add	16.00			1,235,458		1,235,458	
39	1800910	Division Of Emergency Management Budget Restructure - Increase	136.00			40,146,377	419,229,307	459,375,684	
40	1800920	Division Of Emergency Management Budget Restructure - Decrease	(136.00)			(40,147,875)	(418,244,809)	(458,392,684)	
41	1800930	Transfer Commission On Community Service From Housing And Community Development To Division Of Emergency Management - Deduct				(300,000)		(300,000)	Technical Agency Realignments.
42	1800940	Transfer Commission On Community Service From Housing And Community Development To Division Of Emergency Management - Add				300,000		300,000	
43	2503080	Direct Billing For Administrative Hearings		63,219				63,219	Statewide Issue
44	3004000	Adjustments To Base Budget In The Division Of Emergency Management (DEM)				690,396	567,858	1,258,254	This issue provides budget authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
45	3004010	Adjustment To Base Budget In The Division Of Emergency Management (DEM) - Deduct				(996,238)	(130,271)	(1,126,509)	Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in budget issues 1800910 and 1800920..
46	3305200	Make Recurring Funding Nonrecurring - Deduct		(270,001)				(270,001)	This issue proposes to eliminate recurring General Revenue funding for expenses and contracted services and provide non-recurring General Revenue funding for these categories.
47	3305210	Make Recurring Funding Nonrecurring - Add		270,001	270,001			270,001	
48	33B9010	Reduction Of Funding Century Commission				(116,000)		(116,000)	<p>This is a recommended reduction due to a decline and prioritization of documentary stamp taxes and review of agency core mission.</p> <p>The Commission is a standing body that is charged with developing recommendations to help Florida's citizens and state leaders prepare for a continued increase in population and to craft a plan that meets the challenges and opportunities this growth presents.</p>
49	33B9020	Reduction Of Funding For Building Codes - Other Personal Services				(210,000)		(210,000)	This issue would reduce OPS funding for the Building Code Commission due to a decline in building permit surcharges. The remaining budget authority is \$1.18 million.
50	33B9050	Reduction Of Funding For Front Porch Staff	(1.00)	(45,000)				(45,000)	Eliminates the 1 FTE remaining in the program. No pass-through grant funding was provided by the Legislature in 2009-10.
51	33V0150	Eliminate Unfunded Budget Authority In The Small Cities Community Block Grant Trust Fund					(3,056)	(3,056)	This issue eliminates unfunded budget authority.
52	33V2330	Non-Recurring Reduction To Technical Planning And Assistance Due To Documentary Stamp Shortfall				(873,920)		(873,920)	This issue eliminates unfunded budget authority due to declining documentary stamp tax revenues. There will be \$206,074 remaining in the budget based on the estimated revenues.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
53	40S0010	Smart Grid Grant From The Governor's Energy Office					620,000	620,000	This issue proposes budget authority to utilize a federal subgrant from the Governor's Energy Office in order to implement a program to train and test our energy continuation plan in the event of an emergency.
54	40S0100	Energy Code Training And Compliance Measurement American Recovery Reinvestment Act (ARRA)					893,000	893,000	The Division of Housing and Community Development requests \$893,000 of Other Personnel Services (OPS) in non-recurring budget authority in the Grants and Donations Trust Fund for projects required by the American Recovery and Reinvestment Act (ARRA) for states to obtain State Energy Programs stimulus funds. States are required to adapt energy efficiency standards for buildings that meet or exceed federal benchmarks and must train industry on the standards and measure compliance.
55	4100300	Legal Advertising Cost Required By Chapter 163, Florida Statutes		226,181	226,181			226,181	This issue provides non-recurring General Revenue needed to publish Notices of Intent to find comprehensive plan amendments in compliance or not in compliance.
56	4700100	Continuation Of Legal Expenses		129,730	129,730			129,730	This issue provides non-recurring General Revenue for legal expenses associated with Monroe County law suites that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the Area of Critical State Concern (ACSC) designation.
57	4800000	Regional Planning Councils		2,500,000	2,500,000			2,500,000	This issue provides non-recurring General Revenue to continue funding the Regional Planning Councils to assist the Department of Community Affairs with multiple planning and technical assistance functions. This maintains current year funding level.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
58	550B020	National Flood Insurance Program Community Assistance Program					80,024	80,024	This issue provides budget authority for the Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security.
59	5504050	Flood Mitigation Assistance Program-Appropriation Category Change (Increase)					1,819,775	1,819,775	This issue provides non-recurring budget authority for the Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security.
60	5900200	Severe Repetitive Loss Pilot Program					3,902,632	3,902,632	This issue provides non-recurring trust fund budget authority for the Severe Repetitive Loss Program. The U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) implemented the Severe Repetitive Loss Program in Federal Fiscal Year 2007 at a level of \$40 million nationally.
61	5901680	Emergency Management Performance Grant Funding Increase					7,554,231	7,554,231	This issue provides budget authority for Emergency Management Performance Grant (EMPG) funding increases provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
62	5901750	Federal Declared Disaster Funding				17,850,251	383,808,362	401,658,613	This issue provide budget authority to continue funding for various open federally declared disaster programs affecting counties throughout the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$236,738,832. Additionally, in order for the Division to continue to provide approved state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$9,789,402.
63	5901790	Post-Disaster Redevelopment Planning				33,000		33,000	This issue provides budget authority for an anticipated grant award from the Florida Department of Environmental Protection to be used in surveying communities to determine which have prepared post-disaster redevelopment plans, assessing the effectiveness of these plans in guiding redevelopment activities and mitigating risk, and developing standards and a best practices guide for use by local governments in preparing post-disaster redevelopment plans.
64	5901860	Pre-Disaster Mitigation Program					3,770,000	3,770,000	This issue provides budget authority for federal pass-through and administration to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program that is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property.
65	5901870	Repetitive Flood Claims Program					1,780,723	1,780,723	This issue provides budget authority for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security.

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
66	5901990	Residential Construction Mitigation Program				6,892,389		6,892,389	This issue provides budget authority in order to expend Florida Hurricane Catastrophe funds for the Residential Construction Mitigation Program (RCMP). The RCMP provides resources for the hardening of residential structures to reduce wind borne property damage associated with natural disasters.
67	5902130	Interoperable Data Communications Systems					3,707,554	3,707,554	This issue provides budget authority for the Interoperable Emergency Communications Grant Program (IECGP). The Interoperable Emergency Communications Grant Program is formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal.
68	5903000	Emergency Management Initiatives				160,952	5,440	166,392	This issue provides funding for the State Logistics Response Center to increase storage capacity, improve technology to manage and track resources and enhance the methods in which inventory is maintained before, during and after a disaster.
69	5903030	Disaster Recovery Staffing - Make Nonrecurring				56,908	374,549	431,457	This issue extends six time-limited FTEs for the Florida Recovery Office through 6/30/2011.
70	6200010	Civil Legal Assistance		1,000,000	1,000,000			1,000,000	This issue provides State assistance for free or low-cost legal services to low-income persons. This maintains current year funding level.
71	6300010	Increase Federal Grant Award - Low Income Home Energy Assistance Program					98,400,000	98,400,000	This issue provides budget authority for the Low-Income Home Energy Assistance Program (LIHEAP) Block Grant to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months.

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72	6302020	Grant Funding From The National Oceanic And Atmospheric Administration-Waterfronts Florida Program				210,000		210,000	This issue continues the \$200,000 award level from Fiscal Year 2009-2010 and provides for a \$10,000 increase to that level of award from the Department of Environmental Protection's Florida Coastal Management Program to implement and enhance the Waterfronts Florida Partnership Program. The program addresses the physical and economic decline of traditional, working waterfronts by providing technical assistance and training to designated communities.
73	990G000	Grants And Aids - Fixed Capital Outlay				3,000,000	106,306,850	109,306,850	This issue provides trust fund authority to utilize Florida Hurricane Catastrophe funds for hurricane shelter retrofits and federal weatherization dollars to improve the energy efficiency of homes of low-income individuals, small cities community development block grants to improve conditions in blighted communities, and disaster recovery funding to assist communities recovering from federally declared disasters.
74	Total	COMMUNITY AFFAIRS,DEPT OF	345.00	9,674,064	4,125,912	51,418,509	675,036,841	736,129,414	
75									
76		FLORIDA HOUSING FINANCE CORPORATION							
77	1100000	STARTUP (RECURRING LAW AND POLICY)				123,010,000		123,010,000	
78	33V2400	Additional Reduction To Sadowski Affordable Housing Programs				(42,730,000)		(42,730,000)	This issue eliminates budget authority due to a sweep of documentary stamp tax revenues from Housing trust funds to General Revenue.
79	33V2500	Additional Reduction In State Housing Initiative Partnership				(80,280,000)		(80,280,000)	
80	6507100	Affordable Housing Initiatives-Public Housing Authorities				1,000,000		1,000,000	Provides funding to the Public Housing Authorities.
81	6507800	Down Payment Assistance				36,500,000		36,500,000	This issue provides trust fund authority for down payment assistance programs.
82	Total	FLORIDA HOUSING FINANCE CORPORATION	0.00	0	0	37,500,000	0	37,500,000	
83									

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84		<u>GOVERNOR, EXECUTIVE OFFICE (OTTED)</u>							
85	1100000	STARTUP (RECURRING LAW AND POLICY)	21.00	980,049		26,853,703		27,833,752	
86	3305500	Trust Fund Reduction Due To Decline In Rental Car Surcharge Revenues				(1,252,916)		(1,252,916)	Eliminates unfunded budget authority due to a decline in the rental car surcharge. \$667k from VISIT FLORIDA and \$586k from EFI.
87	4500050	Economic Development Tools		17,125,600	17,125,600	4,281,400		21,407,000	This issue provides funding and budget authority for Economic Development incentives programs. Economic Development incentives are provided to encourage new businesses in targeted industries to locate to Florida and existing Florida businesses in targeted industries to expand in the state and create high quality, high wage jobs. This maintains current year funding level.
88	4500090	Economic Development Program Accountability Monitoring		250,000		300,000		550,000	This issue requests funding for contract monitoring related to economic development incentives. This maintains current year funding level.
89	4505190	Office Of Film And Entertainment Operations		453,296				453,296	This issue provides funding for the Office of Film and Entertainment operating expenses. This maintains current year funding level.
90	4600340	International Export Assistance		3,000,000	3,000,000			3,000,000	This issue provides non-recurring General Revenue to the Florida Export Finance Corporation for a revolving loan program to assist Florida companies finance the export of goods. Current issues with private finance markets are making it difficult for export companies to obtain funding.
91	4700040	Small Business Development Center		500,000	500,000			500,000	This issue provides operational assistance to the Florida Small Business Development Center Network to continue to assist small businesses grow and prosper.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
92	4700140	Grants And Aids - Enterprise Florida Program		6,200,000	6,200,000			6,200,000	This issue provides funding and budget authority for Enterprise Florida (EFI). EFI is the economic development organization for the State of Florida. EFI will focus on its core mission and its three objectives: Outreach to target businesses and promotion of Florida's business climate; recruitment of new businesses and retention of existing Florida businesses; and strengthening Florida businesses by increasing their export sales. The goal of these objectives is to increase jobs and strengthen the economic climate of Florida. This maintains current year funding level.
93	4700160	Grants And Aids - Florida Commission On Tourism		4,250,000	4,250,000			4,250,000	This issue request funding and budget authority for Visit Florida. Visit Florida is responsible for marketing the State to in-state and out-of-state travelers as the premier vacation destination in the world. There is currently approximately \$17.7M in the base budget, this would fund Visit Florida at \$22M for FY 2010-11. This maintains current year funding level.
94	4700170	Grants And Aids - Professional Sports Development		200,000	200,000			200,000	This issue provides funding and budget authority for the Sunshine State Games. There is currently \$2.5M in the base budget for the Florida Sports Foundations operations and grant program. This would fund the Sport's Foundation at \$2.7M for FY 2010-11. This maintains current year funding level.
95	4700190	Film And Entertainment		10,800,000	10,800,000			10,800,000	This issue provides funding and budget authority for the Office of Film and Entertainment to utilize resources to promote and market Florida as a world-class production center in film, television, and digital media, and develop and implement special programs that support the development and advancement of the state's film, television and digital media industries and workers. This maintains current year funding level.

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
96	4700200	Grants And Aids - Brownfield Redevelopment Projects		1,984,000	1,984,000	496,000		2,480,000	This issue provides funding and budget authority for Brownfield redevelopment projects. These projects serve communities that are seeking to redevelop certain distressed areas in such a way that the quality of life is enhanced as a result of the Brownfield redevelopment. Brownfield redevelopment also assists the businesses in the Brownfield area whose job creating and capital investment is being 'incentivized'. This maintains current year funding level.
97	4700210	Grants And Aids - Military Base Protection		150,000	150,000			150,000	This issue provides funding and budget authority for Military Base Protection. The funds in this issue will be utilized by the Office of Tourism, Trade, and Economic Development for the purpose of strengthening Florida's position for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities. This maintains current year funding level.
98	4700220	Grants And Aids - Black Business Investment Board		2,750,000	2,750,000			2,750,000	This issue provides funding and budget authority for the Florida Black Business Investment Board (BBIB). BBIB serves to create and expand minority businesses in the State through the creation of minority entrepreneurship; providing debt and equity financing; and assisting in the creation of franchise businesses. Chapter 2007-157, Laws of Florida, provided that the OTTED shall administer the Black Business Loan Program. This maintains current year funding level.

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
99	4700240	Rural Community Development		400,000	400,000	900,000		1,300,000	This issue provides funding and budget authority for the Rural Community Development program. The Office of Tourism, Trade, and Economic Development provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities. This maintains current year funding level.
100	4700260	Quick Action Closing Fund		12,000,000	12,000,000			12,000,000	This issue provides funding and budget authority for the Quick Action Closing Fund (QAC). QAC enables the state to respond quickly, and with flexibility, to address competitive disadvantages and capture economic opportunities of significant local, regional, or statewide importance, that would otherwise be lost. The Governor, in consultation with the President of the Senate and Speaker of the House, may utilize the fund in order to "close the gap" between the State of Florida and our competition for projects vital to the state or local economy. The current year funding level is \$13.5M.
101	4700300	Grants And Aids - International Advocacy		800,000	800,000			800,000	This issue provides funding and budget authority for International Advocacy. The Office of Tourism, Trade, and Economic Development oversees a host of programs that facilitate and promote international relations to ensure Florida's place in the global economy. The State of Florida establishes and maintains international relations in an effort to provide for a stronger and more diversified state economy to benefit all Floridians. This maintains current year funding level.

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1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments	
102	4700320	Grants And Aids - Hispanic Business Initiative		200,000	200,000			200,000	This issue provides funding and budget authority for Hispanic Business Initiatives. Hispanic-owned small businesses play a role in enhancing and impacting the economic growth and prosperity of our State. As an economic development organization, the Hispanic Business Initiative Fund (HBIF) provides technical assistance and training to small businesses in the Hispanic community. This maintains current year funding level.	
103	4701230	Grants And Aids - Space Florida		3,839,943	3,839,943			3,839,943	This issue provides funding and budget authority for Space Florida. Space Florida develops and implements strategies to accelerate space-related economic growth and development. Space Florida also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. This maintains current year funding level.	
104	990G000	Grants And Aids - Fixed Capital Outlay		1,700,000	1,700,000	20,000,000		21,700,000	This issue funds economic development rural, defense and transportation infrastructure programs. The projects will enhance the economic climate in rural and defense-dependent communities and provide for needed road improvements directly tied to a relocation or expansion of a business. This maintains current year funding level.	
105	Total	GOVERNOR, EXECUTIVE OFFICE (OTTED)	21.00	67,582,888	65,899,543	51,578,187	0	119,161,075		
106										

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
107		HIWAY SAFETY/MTR VEH, DEPT							
108	1100000	STARTUP (RECURRING LAW AND POLICY)	4,584.00			375,384,602	6,797,594	382,182,196	
109	160S030	Adjustment to Current Year Estimated Expenditures Back Out FSI 3 - Federal Funds					(882,388)	(882,388)	Technical - this issue relocates estimated expenditures to properly realign program funding with the correct funding source identifier.
110	160S040	Adjustment to Current Year Estimated Expenditures Add Back FSI 1 State Funds/Nonmatch				882,388		882,388	
111	1609070	Adjustment to Current Year Estimated Expenditures Reduce Funding for Outsourcing of Mailroom Services	(22.00)			(416,500)		(416,500)	This issue requests continuation of agency budget amendment 2009-10 (EOG B0423) which placed 22 full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. Also see annualization issues 2601010 and 2601020.
112	1609080	Adjustment to Current Year Estimated Expenditures Add Back Funding for Outsourcing of Mailroom Services				416,500		416,500	
113	1800070	Intra-Agency Reorganizations Transfer Office of Identity Theft Positions from Licenses, Titles and Regulations Program to the Florida Highway Patrol Program	(8.00)			(357,908)		(357,908)	This issue requests the transfer of eight positions to the Florida Highway Patrol Program, Highway Safety budget entity, from the Licenses, Titles and Regulations Program, Driver Licensure budget entity to align investigation functions within the department. This request transfers positions to centralize this function within the Florida Highway Patrol Program for more effective use of resources.
114	1800080	Intra-Agency Reorganizations Transfer Office of Identity Theft Positions to the Florida Highway Patrol Program from Licenses, Titles and Regulations Program	8.00			357,908		357,908	
115	1800130	Transfer Crash Records from Administrative Services Program to Licenses, Titles and Regulations Program, Driver Licensure Service	(15.00)			(763,984)	(253,966)	(1,017,950)	This issue requests the transfer of 15 positions and funding to the Licenses, Titles and Regulations Program, Driver Licensure service from the Administrative Services Program, Executive Direction and Support Services to align records functions within the department. The positions and funding are dedicated to records retention, maintaining crash records, fatal crash monitoring and fatality analysis reporting.
116	1800140	Transfer Crash Records to Licenses, Titles and Regulations Program, Driver Licensure Service from Administrative Services Program	15.00			763,984	253,966	1,017,950	

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
117	1800170	Transfer Positions from Administrative Services Program to the Florida Highway Patrol	(11.00)			(11)		(11)	This issue requests the transfer of 11 vacant positions from the Administrative Services Program, Executive Direction and Support Services budget entity to the Florida Highway Patrol (FHP) Program, Highway Safety budget entity, to enable the FHP to maximize sworn personnel resources. FHP currently utilizes sworn personnel to manage evidence at the Troop level. The transfer of these positions will allow the patrol to establish unsworn evidence and property manager positions resulting in more sworn personnel enforcement on Florida's roads.
118	1800180	Transfer Positions to the Florida Highway Patrol from Administrative Services Program	11.00			11		11	
119	1800270	Transfer Positions from the Vehicle and Vessel Title and Registration Services Service to the Driver Licensure Service	(17.00)			(859,293)		(859,293)	This issue requests a transfer of 17 position and funding from the Division of Motor Vehicles to the Division of Driver Licenses for the help desk consolidation. In conjunction with the Department's effort to merge the Division of Driver Licenses and the Division of Motor Vehicles into the Division of Motorist Services, the Department is consolidating its Driver Licenses help desk and the Motor Vehicles Tax Collectors help desk.
120	1800280	Transfer Positions to the Driver Licensure Service from the Vehicle and Vessel Title and Registration Services Service	17.00			859,293		859,293	
121	2000540	Transfer Position from Motorist Financial Responsibility Compliance to the Problem Driver Service for the Ignition Interlock Program	(1.00)			(45,345)		(45,345)	This issue requests the transfer of one position within the Licenses, Titles and Regulations program for more efficient use of the position based on a reassessment of needs.
122	2000550	Transfer Position to the Problem Driver Service from the Motorist Financial Responsibility Compliance for the Ignition Interlock Program	1.00			45,345		45,345	
123	2000560	Transfer Position from Driver Licensure to the Identification and Control of Problem Drivers Service	(1.00)			(35,114)		(35,114)	This issue requests the transfer of one position within the Licenses, Titles and Regulations program for more efficient use of the position based on a reassessment of needs.
124	2000570	Transfer Position to the Identification & Control of Problem Drivers Service from Driver Licensure Service	1.00			35,114		35,114	

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
125	2401040	Additional Trooper Equipment For The Florida Highway Patrol				1,201,505		1,201,505	This issue provides funding and budget authority in the Federal Law Enforcement Trust Fund and the Law Enforcement Trust Fund for the purchase of equipment to enhance Florida Highway Patrol operations by purchasing Personal Protective Equipment (PPE) Kits - PPE kits, designed to protect from chemical and biological agent exposure, are issued to new recruit Troopers upon graduation from the Academy. Funding is required to replace damaged, used, or expired personal protective equipment.
126	2503080	Direct Billing For Administrative Hearings				71,812		71,812	Statewide Issue
127	2601010	Annualize Funding Reduction for Outsourcing of Mailroom Services				(583,100)		(583,100)	Agency budget amendment 2009-10 (EOG B0423) placed 22 full time equivalent positions in reserve and transferred \$416,500 in appropriation, approved budget and release to the Contracted Services category, Administrative Services Program, Highway Safety Operating Trust Fund, for outsourcing of mailroom services effective February 1, 2010. This issue requests the annualization of the transfer of appropriation, approved budget and release for outsourcing of mailroom services. Also see budget issues 1609070 and 1609080.
128	2601020	Annualize Funding Increase for Outsourcing of Mailroom Services				583,100		583,100	
129	3000130	Provide Funding For The Supporting Electronic Crash Reporting By Local Agencies Grant					50,000	50,000	This provides funding in the Other Personal Services category to implement the Supporting Electronic Crash Reporting by Local Agencies grant. This project will be funded by a federal grant through the Florida Department of Transportation.
130	3000680	Provide Funding For The E-Citation Preparation Standards Grant					195,000	195,000	This issue provides funding to implement the E-Citation Preparation Standards grant. This project will be funded by a federal grant through the Florida Department of Transportation.
131	3002100	Purchase Of Driver Licenses				920,991		920,991	This issue provides funding and budget authority from the Highway Safety Operating Trust Fund for the purchase of driver licenses. The issue includes the cost of card stock and equipment refresh.

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
132	3002600	Federal Real ID Act Planning				627,095		627,095	This issue addresses hardware maintenance for mission critical servers that support major online transaction processing applications in the field that provide driver license duplication and renewal, motor vehicle and vessel titling and registration, law enforcement driver license and motor vehicle inquiries, as well as the bulk of the Departmental data services.
133	3007530	Continue The Improvement Of Florida Commercial Drivers License (CDL) Records System Grant					720,000	720,000	This issue provides continuation funding to complete implementation of the Improvement of Florida Commercial Drivers License (CDL) Records System Grant.
134	3007550	Continue The 2008 Real Identification Demonstration Grant Program					1,997,884	1,997,884	This issue provides funding to complete the 2008 Real ID Demonstration Grant program. The grant funding has been used to supplement Real ID implementation projects and to develop a national level, data exchange portal.
135	3007560	Continue The 2009 Real Identification Compliance Grant Program					1,171,442	1,171,442	This issue provides funding to continue implementation efforts for the three year project, 2009 Real ID Compliance Grant Program in fiscal year 2010-11. The funding for the grant, which has an end term of June 30, 2012, has been used to supplement Real ID implementation projects to improve issuance processes and associated security features.
136	3007900	Provide Continuation Funding For The Performance And Registration Information Systems Management Grant (Prism)					372,330	372,330	This issue requests \$372,330 to continue funding for the Performance and Registration Information Systems Management program grant. The Performance and Registration Information Systems Management program (PRISM) is a federal initiative designed to encourage proper reporting and improved safety performance of motor carriers by encompassing the safety and fitness record of a motor carrier into the registration process prior to issuing license plates.
137	3008100	Delete Funding For Geographical Information System				(99,000)		(99,000)	This issue eliminates unnecessary funding for the Geographical Information System as the Department is pursuing other alternatives.

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2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
138	33B0250	Reduce Operation Of Motor Vehicles Funding, Florida Highway Patrol Program				(600,000)		(600,000)	This issue reduces funding provided for the Operation of Motor Vehicles with assumption that price per gallon of gas will be less than \$2.88 before tax adjustments..
139	33B1120	Florida Highway Patrol Victim Of Crime Act Program	(4.00)			(73,909)	(92,986)	(166,895)	This issue eliminates 4 FTE and funding for the Victims of Crime Act (VOCA). The VOCA provides assistance to victims that are traumatized or at least confused as to how to handle the emotional, financial, legal, and situational problems that arise when they become victims. These functions can be absorbed at the local level at the scene of the crime.
140	33B1200	Eliminate Community Service Officer Program	(28.00)			(1,386,841)		(1,386,841)	This issue eliminates the Community Service Officer Program. This program utilizes non-sworn civilian officers who are trained to respond to certain traffic crashes and assist disabled motorists.
141	33B1350	Reduce Florida Highway Patrol State Overtime Action Response Program, Lieutenants And Captains				(675,000)		(675,000)	This issue reduces funding for Statewide Overtime Action Response (SOAR). SOAR is an overtime program designed to augment visibility of law enforcement and aggressive enforcement. Excluded classes of Captains and Lieutenants are authorized to work SOAR details for a maximum of eight hours per week and are compensated as Other Personal Services (OPS) at a rate of \$40.00 per hour.
142	33B2650	Close Lake City Driver License Office (D01), Columbia County	(5.00)			(190,545)		(190,545)	These issues propose outsourcing Drivers License Offices to local Tax Collectors. All new service locations will be in the near vicinity of the existing state offices.
143	33B2660	Close Cape Coral Driver License Office (N02), Lee County	(11.00)			(485,699)		(485,699)	
144	33B2670	Close Orange Park Driver License Office (E09), Clay County	(7.00)			(298,781)		(298,781)	
145	33B3360	Close The North Melbourne Driver License Office (H05), Brevard County	(7.00)			(314,043)		(314,043)	
146	33B3380	Close The Lake Wales Driver License Office (L03), Polk County	(7.00)			(95,373)		(95,373)	
147	33B3410	Close The Port St. Joe Driver License Office (B03), Gulf County	0.00			0		0	
148	33B3740	Close The Clewiston Driver License Office (N05), Hendry County	(3.00)			(122,144)		(122,144)	
149	33B3750	Close The Palatka Driver License Office (F06), Putnam County	(4.00)			(162,837)		(162,837)	
150	33B3760	Close The Bradenton Driver License Office (M01), Manatee County	(4.00)			(56,472)		(56,472)	
151	33B3720	Close The Fort Walton Beach Driver Licenses Office (A07) In Okaloosa County	(9.00)			(323,833)		(323,833)	

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152	33V0505	Eliminate Vacant Positions	(20.00)			(727,346)		(727,346)	This issue eliminates 20 vacant positions and the associated salaries and benefits budget authority.
153	33V5230	Reduce Excess Salary Budget				(2,004,396)	(2,360)	(2,006,756)	This issue reduces excess overtime budget and excess funding in the Salaries and Benefits category.
154	33V6230	Reduce Purchase Of License Plates Funding				(1,600,000)		(1,600,000)	This issue reduces excess License Plate funding associated with the decrease in plate purchases.
155	3301140	Eliminate Funding for Crash Records Short Form	(1.00)			(106,642)		(106,642)	REQUIRES CONFORMING HB 5501 This issue proposes to eliminate the requirement to forward short form crash reports to the department. Adopting this proposal will result in the elimination of one position and a savings of \$106,642.
156	3304100	Nonrecurring Reduction to Recurring Expenditures to Fund Feasibility Study				(500,000)		(500,000)	These issues request a \$500,000 non-recurring reallocation of appropriations to acquire services to develop a strategic technical architecture and feasibility study in order to modernize the Department's legacy Motor Vehicle and Driver License systems.
157	36241C0	Nonrecurring Funding for Replacing Outdated Legacy Information Technology Systems				500,000		500,000	
158	3400400	Fund Shift To Highway Safety Operating Trust Fund				140,000		140,000	Fund Shift-Technical
159	3400410	Fund Shift From Gas Tax Collection Trust Fund				(140,000)		(140,000)	
160	36334C0	Florida Highway Patrol Regional Communication Center Telephone Systems Enhancements					1,354,103	1,354,103	This issue provides funding to replace communication systems in the Regional Communications Centers. This issue includes two parts, \$554,703 to replace three phone systems and \$799,400 to replace the Computer Aided Dispatch (CAD) and Mobile Data Terminal (MDT) infrastructure hardware.
161	3900100	Settlement Payment - United States Department Of Justice Vs The Department Of Highway Safety And Motor Vehicles				1,514,915		1,514,915	This issue provides funding for payment of a penalty imposed by the United States Attorney General. In United States of America v. The State of Florida and Florida Department of Highway Safety and Motor Vehicles it was decided that Florida disclosed personal information from motor vehicle records in a manner that violated the Driver's Privacy and Protection Act.

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162	4700020	Continue Funding For Rapid Id Grant					550,029	550,029	This issue provides funding from a federal grant within FDLE to continue the Rapid ID Fingerprint Scanner grant that was awarded during Fiscal Year 2009-2010. In Fiscal Year 2009-2010 the Florida Highway Patrol was awarded \$749,984 in domestic security grant funding for implementation of the Rapid Identification (ID) Fingerprint Scanner Program by the Florida Department of Law Enforcement.
163	Total	HIWAY SAFETY/MTR VEH, DEPT	4,452.00	0	0	371,280,447	12,230,648	383,511,095	
164									
165		MILITARY AFFAIRS, DEPT OF							
166	1100000	STARTUP (RECURRING LAW AND POLICY)	340.00	15,785,771		1,477,880	36,806,081	54,069,732	
167	24010C0	Information Technology Infrastructure Replacement				18,400	132,350	150,750	This issue provides funding and budget authority to replace Information Technology software applications and hardware necessary to interface with federal, state, and local agencies, including Sheriffs' Offices and the State Fire Marshal. This nonrecurring funding will enable the department to upgrade personal computers to laptop computers, and replace two graphical information systems (GIS) workstations and laminator computer systems.
168	2401000	Replacement Equipment					100,000	100,000	This issue provides budget authority for non-recurring federal funds to replace air compressors, HVAC (heating, ventilation, and air conditioning), and chiller systems at 19 Statewide Facility Maintenance Shops and two Army Aviation Support Facilities. These federal funds are associated with a Federal Cooperative Agreement maintained with the U.S. Department of Defense that directly supports the Florida National Guard.

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169	2402000	Additional Equipment					210,300	210,300	This issue provides budget authority for non-recurring federal funds to purchase mowers, utility vehicles, all terrain vehicles (ATVs), chain saws, and bush hogs that are used to maintain areas surrounding airfields. These federal funds are associated with a Federal Cooperative Agreement maintained with the U.S. Department of Defense that directly supports the Florida National Guard. The issue provides \$50,800 in authority to purchase equipment that supports the Youth Challenge Agreement. And an additional \$30,000 to purchase a transport bed in support of the Wild Land Fire Protection Program. This program consists of cutting fire breaks, executing controlled burns and fighting full-up forest fires.	
170	2402010	Additional Equipment - Camp Blanding					320,000	320,000	This issue provides budget authority for non-recurring federal funds to purchase a dump truck and front-end loader for the Camp Blanding Joint Training Center. These federal funds are associated with a Federal Cooperative Agreement maintained with the U.S. Department of Defense that directly supports the Florida National Guard.	
171	2402050	Additional Equipment - Motor Vehicle For Camp Blanding					109,000	109,000	This issue provides budget authority for non-recurring federal funds to purchase a utility and maintenance vehicle and a farm tractor for the Camp Blanding Joint Training Center. The current utility and maintenance vehicle surpassed state guidelines for replacement in Fiscal Year 2008-09. These federal funds are associated with a Federal Cooperative Agreement maintained with the U.S. Department of Defense that directly supports the Florida National Guard.	
172	2503080	Direct Billing For Administrative Hearings				4,730		4,730	Statewide Issue	
173	3000120	Salaries Adjustment for Funding Source Identifier - Deduct		(487,976)				(487,976)	Fund Shift-Technical	
174	3000130	Salaries Adjustment for Funding Source Identifier - Add		487,976				487,976		

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175	3000310	Federal/State Cooperative Agreement Support	11.00				599,738	599,738	This issue provides recurring budget authority for federal funds and eleven Full Time positions to perform maintenance and repairs at the Camp Blanding Joint Training Center. Increased use of the facilities at Camp Blanding has created a need for additional staff. These positions are federally funded and associated with a Federal Cooperative Agreement maintained with the U.S. Department of Defense that directly supports the Florida National Guard.
176	3000470	Increase Legal Service Fees		50,000	50,000			50,000	This issue provides funding and budget authority for legal expenses. The department does not have a full time state position for an attorney. All state legal work has to be contracted.
177	33B0350	Acquisition / Motor Vehicles		(40,000)		(113,678)		(153,678)	Agency Efficiencies.
178	33B0440	Maintenance & Operations		(78,000)		(13,450)		(91,450)	
179	33B3000	Other Personal Services		(54,533)		(18,172)		(72,705)	
180	33B6000	Operating Capital Outlay		(65,464)				(65,464)	
181	33B7770	Contracted Services		(126,173)		(13,450)		(139,623)	
182	33N0100	Maintenance & Operations - Restore as Non-Recurring		78,000	78,000	13,450		91,450	Restore recurring operating reductions with non-recurring funding.
183	33N0200	Other Personal Services - Restore as Non-Recurring		54,533	54,533	18,172		72,705	
184	33N0300	Operating Capital Outlay - Restore as Non-Recurring		65,464	65,464			65,464	
185	33N0500	Reduce Recurring Funding For National Guard Tuition Assistance Program And Restore As Non-Recurring - Deduct		(1,781,900)				(1,781,900)	This issue reduces recurring funding for the National Guard Tuition Assistance Program and restores the funding with non-recurring General Revenue.
186	33N0600	Reduce Recurring Funding For National Guard Tuition Assistance Program And Restore As Non-Recurring - Add		1,781,900	1,781,900			1,781,900	
187	33V0700	Reduce Operational Expense					(145,000)	(145,000)	Agency Efficiencies.
188	4200500	Forward March Program				1,250,000		1,250,000	This issue provides budget authority for non-recurring State Trust funds to be transferred from the Agency for Workforce Innovation to fund the Forward March Program.
189	4200600	About Face Program				750,000		750,000	This issue provides budget authority for non-recurring State Trust Funds to be transferred from the Agency for Workforce Innovation to fund the About Face Program.
190	4500000	Worker Compensation For State Active Duty		290,429	290,429			290,429	This issue provides funding and budget authority to reimburse the Department of Financial Services' Division of Risk Management for workers compensation payments made to members of the Florida National Guard who were injured or disabled while on state active duty.

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191	5200100	Realign Budget Authority Between Categories - Add		346,290			100,000	446,290	Fund Shift-Technical
192	5200200	Realign Budget Authority Between Categories - Deduct		(346,290)			(100,000)	(446,290)	
193	990S000	Special Purpose					1,743,000	1,743,000	This issue provides budget authority for federal funds for the design of an Urban Assault Course and a Combined Arms Collective Training Facility to be constructed at Camp Blanding Joint Training Center (CBJTC). The facility at CBJTC would meet the Squad and Team level urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard.
194	Total	MILITARY AFFAIRS, DEPT OF	351.00	15,960,027	2,320,326	3,373,882	39,875,469	59,209,378	
195									
196		STATE, DEPT OF							
197	1100000	STARTUP (RECURRING LAW AND POLICY)	439.00	33,388,847		8,517,802	19,662,172	61,568,821	
198	1800740	Cultural Affairs - Executive Direction - Deduct	(39.00)	(3,100,289)	(1,860,000)	(1,496,594)	(903,864)	(5,500,747)	Technical Agency Realignments.
199	1800820	Cultural Affairs - Executive Direction - Add	39.00	3,100,289	1,860,000	1,496,594	903,864	5,500,747	
200	2001010	Transfer From Expenses To Contracted Services For Maintenance Of Electronic Rulemaking System - Deduct				(150,000)		(150,000)	
201	2001020	Transfer From Expenses To Contracted Services For Maintenance Of Electronic Rulemaking System - Add				150,000		150,000	
202	2001030	Convert Other Personal Services To Full Time Equivalent For Sound Archivist - Deduct					(49,880)	(49,880)	
203	2001040	Convert Other Personal Services To Full Time Equivalent For Sound Archivist - Add	1.00				49,880	49,880	
204	2503080	Direct Billing For Administrative Hearings		(2,090)				(2,090)	Statewide Issue
205	3000110	Temporary Assistance For Peak Workload In Elections					300,000	300,000	This issue provides budget authority in the Grants and Donations Trust Fund funding to hire temporary employees to assist the Bureau of Voter Registration Services (BVRS). BVRS was established in 2005 to meet the requirements of the federal Help America Vote Act of 2002 (HAVA). There are two programmatic sections within the Bureau. The Voter Services Section processes incoming voter registrations, out-of-state cancellations, cancellations from other states, and assists in the processing of HSMV verifications.

Transportation and Economic Development Appropriations Committee

	A	B	C	D	E	F	G	H	I
1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
206	3003130	Management Of Archaeological Resources Of Carl Land	2.00			262,601		262,601	This issue provides budget authority in the Grants and Donations Trust Fund funding for 2 positions and operational expenses and contractual services related to the new Visitor Center at Mission San Luis which opened in December 2009.
207	33B0230	Eliminate Source Document Microfilming Services	(3.00)			(130,000)		(130,000)	Agency Efficiency.
208	33B0290	Eliminate Aid To Local Governments - Library Grants		(8,461,950)				(8,461,950)	<p>This issue would eliminate recurring funding for Library Grants provided to the Local Governments. The FY 2009-10 GAA funds these grants from GR at \$21.4M (8.5M Recurring and \$12.9 NR). During the TED Committee conference, this funding was eliminated by the House but restored as a BUMP issue to become part of the FY 2009-10 GAA.</p> <p>The Department of State indicated during the 2009 Legislative Session that these funds are used by local libraries as a supplement to their operating budgets for new equipment, books, and other materials.</p> <p>Due to the fact these funds are currently used as matching funds, this reduction does jeopardize about \$8.4M in federal funds. General Revenue funds provide match for and Maintenance of Effort for the federal Library Services and Technology Act fund of which the majority is used to provide funding for salaries and benefits (\$1.5M), assistance for state and local library projects (\$6.1M), and other expenses, OPS, OCO and contracted services.</p>
209	33N0100	Redirect Recurring Appropriation for Library Grants to Nonrecurring		500,000	500,000			500,000	Provide nonrecurring funds for State Aid to Libraries.
210	4600100	Additional State Match For Help America Vote Act (Hava)		296,456	296,456			296,456	This issue provides non-recurring General Revenue funding that will be transferred to the Help America Vote Act (HAVA) Trust Fund (Grants and Donations Trust Fund) to be used for the improvement of Federal elections as provided for in the Help America Vote Act of 2002.

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	A	B	C	D	E	F	G	H	I
1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
211	4800100	Department Wide Litigation Expenses		500,000	500,000			500,000	This issue provides non-recurring General Revenue funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process.
212	4900100	Cultural and Museum Grants		1,500,000	1,500,000			1,500,000	This issue provides non-recurring General Revenue funding to provide general program support grants up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth & children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups; local or state government entities; school districts; community colleges; colleges and universities that have cultural program activities in any of the arts and cultural disciplines. The current year level is \$2.5M.
213	4900400	Florida Humanities Council		360,000	360,000			360,000	This issue provides \$150,000 non-recurring General Revenue funding to the Florida Humanities Council to provide Floridians the opportunity to explore the heritage, traditions, and stories of the state. The Council is the affiliate of the National Endowment for the Humanities. This issue also provides \$210,000 non-recurring General Revenue to the Council for planning related to the Florida Quincentennial celebration.
214	5600000	G/A-Library Cooperatives		1,000,000	1,000,000			1,000,000	This issue provides non-recurring General Revenue funding for Multi-County Libraries.
215	7300300	Conservation Preservation Of Archival Materials					100,000	100,000	This issue provides budget authority in the Grants and Donations Trust Fund for the conservation and preservation of archival objects.

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	A	B	C	D	E	F	G	H	I
1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
216	7300500	Maintenance For Electronic Publications Program				150,000		150,000	This issue provides recurring budget authority in the Records Management Trust Fund for system maintenance; system upgrade, application improvement, and application upgrade services for the Department's Electronic Rulemaking System. System maintenance and upgrade services ensure that the system will be functional in the long run.
217	7400000	Historic Preservation Grants		650,000	650,000			650,000	This issue provides non-recurring General Revenue funding. This will provide funding for Historic Preservation Small Matching Grants. These grants preserve Florida's historical and archaeological resources through restoration and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources.
218	9400100	Reimbursements To Counties For Special Elections		1,542,293	1,542,293			1,542,293	This issue provides General Revenue funding for the reimbursement to counties for the costs of special elections. Section 100.102, F.S., requires the state to reimburse counties for the cost of special elections to fill vacancies in legislative office. A number of counties conducting special elections in 2007, 2008, and 2009 have not yet been reimbursed.
219	9700100	Advertising Proposed Constitutional Amendments		600,000	600,000			600,000	This issue provides non-recurring General Revenue funding for the advertisement of Constitutional Amendments.

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A	B	C	D	E	F	G	H	I	
1		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
220	990M000	Maintenance and Repair				1,579,358		1,579,358	This issue provides non-recurring State Trust funds to maintain and repair "The Grove". On March 1, 1985, former Governor LeRoy Collins and his wife Mary Call Darby Collins conveyed in fee simple to the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida 10.33 acres of land located in Tallahassee, Leon County, including the Call/Collins House, commonly known as "The Grove."
221	990S000	Fixed Capital Outlay-Historic Museum Permanent Exhibit				1,000,000		1,000,000	This issue funds the Exploration and Colonial Exhibit related to the 500 Year Anniversary of Florida. This issue is funded from the Grants and Donations Trust Fund.
222	Total	STATE, DEPT OF	439.00	31,873,556	6,948,749	8,800,403	20,062,172	63,315,489	
223									
224		TRANSPORTATION, DEPT OF							
225	1100000	STARTUP (RECURRING LAW AND POLICY)	7,426.00			828,706,315	75,896,677	904,602,992	
226	99A0000	STARTUP - RECURRING DEBT SERVICE (FCO)				178,398,682		178,398,682	
227	1604010	Reapprove Position Reduction Reallocation - Deduct Side	(17.00)						
228	1604020	Reapprove Position Reduction Reallocation - Add Side	17.00						
229	160S010	Correct Fund Source Identifier - Deduct				(16,678,834)	(4,079,198)	(20,758,032)	
230	160S020	Correct Fund Source Identifier - Add Back				3,113,705	17,644,327	20,758,032	
231	1805010	Realign Existing Positions - Deduct Side	(30.00)			(2,224,271)		(2,224,271)	
232	1805020	Realign Existing Positions - Add Side	30.00			2,224,271		2,224,271	
233	1805030	Realign Existing Positions Between Budget Entities - Deduct Side	(6.00)			(328,114)		(328,114)	
234	1805040	Realign Existing Positions Between Budget Entities - Add Side	6.00			328,114		328,114	
235	1808010	Establish Rail Enterprise - Add	1.00			176,126		176,126	Technical Agency Realignments.

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A	B	C	D	E	F	G	H	I	
1		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
236	1808020	Establish Rail Enterprise - Deduct	(1.00)			(176,126)		(176,126)	
237	2001100	Realign Base Within Entity - Deduct				(2,537,315)		(2,537,315)	
238	20011C0	Estimated Expenditure Realignment - Technology - Deduct				(700,050)		(700,050)	
239	2001200	Realign Base Within Entity - Add				2,537,315		2,537,315	
240	20012C0	Estimated Expenditure Realignment - Technology - Add				700,050		700,050	
241	2001300	Realign Base Between Budget Entities - Deduct				(269,130)		(269,130)	
242	2001400	Realign Base Between Budget Entities - Add				269,130		269,130	
243	2401120	Replacement Of Safety Equipment				1,942,104		1,942,104	This issue provides budget authority in the STTF to replace truck mounted under bridge inspection machines used for the statewide bridge inspection program. In FY 2009/10, budget was requested and appropriated to purchase 3 bridge inspection machines. In FY 2010/11, budget is requested to purchase an additional 3 bridge inspection machines. This is the final year of a 2 year plan to replace a total of 6 machines.
244	2401140	Replacement Of Traffic Counters				271,000		271,000	This issue provides budget authority in the STTF to replace continuous traffic counters and weigh in motion units that are at the end of their useful life and are no longer cost effective to repair. This is a recurring request that will enable the replacement of all the Department's traffic counters and weigh-in-motion units over a ten-year period.

Transportation and Economic Development Appropriations Committee

	A	B	C	D	E	F	G	H	I
1			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
245	2401170	Replacement Equipment For Materials And Testing Laboratories				453,500		453,500	This issue provides budget authority in the STTF to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional. This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel.
246	2503080	Direct Billing For Administrative Hearings				(22,992)		(22,992)	Statewide Issue
247	3003050	Support For New Weigh In Motion Facilities	11.00			869,455		869,455	This issue provides 11 positions and related budget to open, operate, and maintain the southbound location at the newly constructed Commercial Motor Carrier Weigh Facility on Interstate 95 (I-95) in Martin County. The facility will have both northbound and southbound sites that will be operational 24 hours a day/365 days a year. Staffing is requested to include 8 Weight Inspectors, 2 Law Enforcement Officers and 1 Law Enforcement Sergeant.
248	3007000	Intelligent Transportation Systems Support				34,530		34,530	This issue provides expenses budget for the Treasure Coast Incident Management Support Facility in District Four and the Regional Transportation Management Center (RTMC) in District Six.
249	33B1200	Reduce Expenses Base				(3,000,000)		(3,000,000)	Agency Efficiencies.
250	33B1600	Reduce Other Personal Services Base				(750,000)		(750,000)	
251	33B1900	Reduce Operating Capital Outlay Base				(350,001)		(350,001)	
252	33B2000	Reduce Acquisition Of Motor Vehicles Base				(3,000,000)		(3,000,000)	
253	33B2100	Reduce Contracted Services Base				(1,750,000)		(1,750,000)	
254	33B2900	Reduce Highway Beautification Grants Base				(500,000)		(500,000)	Eliminates recurring trust fund authority for highway beautification due to the elimination of the transfer from DEP.
255	3370000	Reduce Grants And Aid -Transportation Disadvantaged				(2,473,909)		(2,473,909)	This issue eliminates unfunded budget authority.
256	5507920	Credit Card Fees				197,000		197,000	This issue provides expense budget to cover costs associated with fees charged by the vendor responsible for collecting payments made by credit card for citations issued to companies and/or individuals.

Transportation and Economic Development Appropriations Committee

1	A	B	C	D	E	F	G	H	I
			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
257	6005000	Motor Carrier Contraband Interdiction Program					51,575	51,575	This issue provides budget to expend Federal Funds to purchase equipment used by drug interdiction teams to combat the transport of illegal drugs.
258	6009A90	Motor Carrier Safety Assistance Program	6.00				11,162,269	11,162,269	This issue provides budget to fund a Federal Motor Carrier Safety Assistance Program (MCSAP) grant for FY 2010/11. The Department has received this grant annually since FY 1995/96 but treats it as a non-recurring issue because the amount and required categories may vary from year to year. Also, budget is requested for five law enforcement officers and one law enforcement sergeant to perform aggressive Hazardous Materials Enforcement Operations in conjunction with 5 of the Department's 14 deepwater ports (Panama City, Jacksonville, Titusville, Tampa, Miami).
259	990E000	Environmental Projects				1,445,000		1,445,000	This issue provides budget to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.
260	990T000	Transportation Work Program				2,098,903,316	2,198,698,671	4,297,601,987	Provides for the first year of the 5-Year Work Program. Based on WP Budget-Preliminary Tentative submitted 2-11-10. This issue reflects a \$1.5B reduction in State Trust Funded Commitments due to the Transfer of cash to General Revenue and the Reinstatement of the General Revenue Service Charge on exempt STTF revenues.
261	Total	TRANSPORTATION, DEPT OF	7,443.00	0	0	3,085,808,871	2,299,374,321	5,385,183,192	
262		Grand Total	14,626.00	268,533,045	79,294,530	3,994,350,334	4,083,726,630	8,346,610,009	

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A	B	C	D	E	F	G	H	I	
1		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFs	FEDERAL TFs	ALL FUNDS	Comments
273	TRUST FUND TRANSFERS TO GENERAL REVENUE								
274	Agency	Trust Fund Description	Amount	Comments					
275									
276	DOT	State Transportation Trust Fund	278,000,000.00	This transfer to General Revenue as a stand alone issue negatively impacts \$300M in project commitments in FY 2010-11 and \$200M in FY 2011-12 that would be deferred for two years.					
277	DCA	Emergency Management & Preparedness Trust Fund	2,000,000.00	Excess cash. No impact to Agency.					
278	DCA	Grants and Donations Trust Fund	12,000,000.00	Excess cash. No impact to Agency.					
279	DCA	State Housing Trust Fund	25,921,198.00	This issue transfers the total amount of estimated revenues deposited into the Housing Trust Funds for FY 2010-11, except for \$37.5M (\$36.5M provided for Down Payment Assistance to the Florida Housing Corporation and \$1M for Public Housing Authorities).					
280	DCA	Local Government Housing Trust Fund	148,388,802.00						
281									
282		TOTAL	466,310,000.00						
283									
284		ALLOCATION	466,310,000.00						
285									
286									
287	TRUST FUND REDIRECTS TO GENERAL REVENUE								
288	Agency	Description	Amount	Comments					
289									
290	DOT	Reinstate the GR Service Charge on STTF Revenues	148,100,000.00	<p>This issue reinstates the GR Service Charge on certain revenues exempt. The estimated increase to GR is \$148.1M in FY 2010-11 and increases as revenues increase throughout the 5 year work program period.</p> <p>This transfer to General Revenue as a stand alone issue negatively impacts \$1B in project commitments in FY 2010-11 that would be deferred for one to three years.</p>					
291									
292		TOTAL	148,100,000.00						
293									
294		ALLOCATION	148,100,000.00						

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced					
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments
1	AGRIC/CONSUMER SVCS/COMMR							
2	1100000 STARTUP (RECURRING LAW AND POLICY)	3,658.75	101,021,599		163,718,661	32,669,961	297,410,221	
3	160S110 AGRICULTURAL ENVIRONMENTAL SERVICES - EXPENSES				1,000	(1,000)	0	Corrects funding source identifier
4	160S120 FOOD SAFETY - SALARIES AND BENEFITS				8,800	(8,800)	0	Corrects funding source identifier
5	160S130 ADMINISTRATION SALARIES FUND SOURCE IDENTIFIER (FSI) ADJUSTMENT				(552,408)	552,408	0	Corrects funding source identifier
6	1601680 CONTINUATION OF AMENDMENT BA 2010- 10/EOG B0256 - TYPE II TRANSFER OF BUDGET AUTHORITY FROM DBPR TO DACS FOR SURVEYORS & MAPPERS PROGRAM				105,403		105,403	Continues transfer of Surveyors and Mappers from DBPR to DACS.
7	1601690 CONTINUATION OF BUDGET AMENDMENT DACS-018/B0306 DIV OF MARKETING TO MOVE EXPENSES TO SPECIAL CATEGORY EMERG FEEDING ORGANIZATIONS-DEDUCT					(767,350)	(767,350)	Transfers budget authority from expenses to the Emergency Feeding Program special category for the Emergency Food Assistance Program.
8	1601740 CONTINUATION OF BUDGET AMENDMENT DACS-018/B0306 DIV OF MARKETING TO MOVE EXPENSES TO SPECIAL CATEGORY EMERG FEEDING ORGANIZATIONS-ADD					767,350	767,350	See above.
9	1601780 CONTINUE BUDGET AMENDMENT FOR HYBRID WETLANDS PROJECT				1,000,000		1,000,000	The LBC approved a \$3 million budget amendment in February for the Hybrid Wetlands Project. The agency is requesting authority for FY 10-11 to complete the project due to not enough time in FY 09-10.
10	1604010 CONTINUATION OF BUDGET AMENDMENT FERN MICROBIOLOGY COOPERATIVE AGREEMENT PROGRAM DACS-021					243,858	243,858	Continues budget amendment for additional grant funding for the Federal Emergency Response Network
11	2401000 REPLACEMENT EQUIPMENT				496,000	40,000	536,000	\$300,000 for replacement parts to maintain Brix Acid Unit System, \$40,000 to replace Automated Ion Analyzer, and \$196,000 for replacement equipment used for measuring weights in the Division of Standards
12	2401500 REPLACEMENT OF MOTOR VEHICLES				212,000	168,414	380,414	Replaces 6 vehicles in Division of Marketing and 6 vehicles in AES, 6 vehicles in Licensing, and 1 in Food Safety.
13	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			(1,600)			(1,600)	Adjustment to base budget that is necessary to provide the agency's allocated payment to DOAH

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Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
14	2601680				35,225		35,225	Continues transfer of Surveyors and Mappers from DBPR to DACS.	14
15	3000120					239,888	239,888	Funds inspections by Bureau of Compliance Monitoring for Mad Cow Disease	15
16	3005100	28.00			1,444,021		1,444,021	Provides licensing with an additional 28 FTE and 47 OPS positions to process concealed weapon firearm applications	16
17	33B8100		(16,429)				(16,429)	Reduces expenses in AES	17
18	33v0110	(131.00)	(461,449)		(4,984,799)		(5,446,248)	Reduces vacant positions over 90 days.	18
19	33V6260				(3,110,000)		(3,110,000)	Reduces the FAPC. Tied with another issue that restores part of this amount to nonrecurring.	19
20	3400230		(30,588)				(30,588)	Transfers expenses from general revenue to trust.	20
21	3400240				30,588		30,588	See above.	21
22	3400970		(3,000,011)				(3,000,011)	Transfers salaries and benefits in the FAPC from general revenue to trust funds.	22
23	3400980				3,000,011		3,000,011	See above.	23
24	3408200		(220,553)				(220,553)	Fund shifts OPS, expenses, OCO, and contracted services dollars from General Revenue to GITF.	24
25	3408210				220,553		220,553	See above.	25
26	40S0010					6,286,000	6,286,000	Continues funding for Longleaf Pine restoration, Florida Fuel Reduction, Wildlife Capability Enhancement, Rural Community Fire Protection Programs, and the Florida Forest Health Initiative	26

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
27	4900730	FARM SHARE		200,000			200,000	Funds used for storage, transportation, and other related costs associated with recovery and distribution of fresh produce to needy people throughout the state	27
28	4900830	OYSTER RE-SEEDING AND REHAB				1,167,175	1,167,175	Provides budget authority for federal program for re-seeding, rehabilitation, and restoration of oyster reefs damaged during the 2005 hurricane season	28
29	4900930	APIARY PEST CONTROL DEVELOPMENT			120,000		120,000	Funds research with new genetic technology and gene silencing as effective and safe control method of Varroa mite.	29
30	4900960	WATER CONSERVATION PROGRAMS			400,000		400,000	Funds Mobile Irrigation labs that develop and implement cost-share programs for irrigation system conversions and retrofits.	30
31	4901770	BULLET PROOF VEST REPLACEMENT			94,050		94,050	Funds replacement of 150 Level II ballistic vests with carriers that will expire before June 30, 2011.	31
32	4901820	VITICULTURE			200,000		200,000	Funds additional promotion and research on behalf of Florida's viticulture industry	32
33	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION			500,000		500,000	Funds used to develop and implement best management practices and other non-regulatory solutions to water quality problems for agriculture.	33
34	4902870	NORTHERN EVERGLADES ESTUARIES PROTECTION PROGRAM SPECIAL PROJECTS			3,000,000		3,000,000	Funds awarded by the SFWMD for the development of a comprehensive and interconnected watershed approach for protecting the Northern Everglades areas.	34
35	4903800	CITRUS MARKETING ORDERS			4,766,154		4,766,154	Additional authority for citrus greening and canker research	35
36	4903990	SPECIALTY CROP BLOCK GRANTS				6,000,000	6,000,000	Allocates federal dollars from the USDA to administer this program to enhance the competitiveness of US specialty crops.	36
37	4904007	SUPPORT FOR FOOD BANKS		200,000			200,000	Covers the cost of increased transportation expenses, along with costs associated with the acquisition, storage, and distribution of food and grocery products	37
38	4904100	STERILE MEDFLY RELEASE PROGRAM			1,002,374		1,002,374	Continues the sterile medfly release program at current funding levels	38

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Natural Resources		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced							
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
39	4906260				1,500,000		1,500,000	Restores FAPC to nonrecurring . Reduces program to fiscal year 2004-05 levels.	39
40	4906600				1,522,159	5,606,038	7,128,197	Funds the CHRP program which protects the citrus industry from citrus canker, citrus greening, and other exotic diseases.	40
41	4907410				1,026,000		1,026,000	Contractual agreements for activities and projects associated with agriculture best management practices	41
42	4909950			500,000			500,000	Alternative fuel research using agricultural products.	42
43	4909980				200,000		200,000	Education campaign to inform the public on what to do with LP tanks after hurricanes	43
44	5200010				1,000,000		1,000,000	Replaces critical firefighting equipment	44
45	990C000								45
46	083715				99,450		99,450	Funds code life safety requirements of four state farmers markets throughout the state.	46
47	083652				220,000		220,000	Funds demolition of a building at the Ft Myers State Farmers' Market that was damaged during Hurricane Charley.	47
48	083703				205,250		205,250	Funds maintenance and repair of nine state farmers markets throughout the state	48
49	990S000								49
50	083791				600,000		600,000	Funds the relocation and replacement of the Homestead Forestry Station in Dade County	50
51	Total	3,555.75	97,290,969	900,000	178,080,492	52,963,942	329,235,403		51
52									52
53									53
54	1100000	68.00			61,061,789	5,800,000	66,861,789		54
55	Total	68.00	0	0	61,061,789	5,800,000	66,861,789		55
56									56
57									57
58	1100000	3,558.50	20,816,136		378,111,037	35,851,872	434,779,045		58
59	99A0000				457,417,810		457,417,810		59
60									60
61	160S150				(3,983,811)		(3,983,811)	Correct fund source identifier in Adm TF.	61
62	160S160					3,983,811	3,983,811	See above	62

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
63	160S170					(601,075)	(601,075)	Correct fund source identifier in Grants and Donations TF.	63
64	160S180				601,075		601,075	See above	64
65	1600860					(40,173)	(40,173)	Continues realignment of grant authority between the Fed Grants TF and the Grants and Donation TF.	65
66	1600870				40,173		40,173	See above	66
67	1600880					110,411	110,411	Continues additional grant authority for Florida Geological Survey. (Fed Grants TF)	67
68	18083C0	(18.00)			(1,134,509)	(232,411)	(1,366,920)	Transfer positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk).	68
69	18084C0	18.00			1,366,920		1,366,920	See above	69
70	2000100	(1.00)	(65,242)				(65,242)	Transfer funding for one position from the Division of Water Resource Management to the Division of Environmental Assessment and Restoration.	70
71	2000110	1.00	65,242				65,242	See above	71
72	2000300	(2.00)			(114,863)		(114,863)	Transfer funding for two positions from Executive Direction and Support Services to Coastal and Aquatic Managed Areas (CAMA) and Utility Siting.	72
73	2000310	2.00			114,863		114,863	See above	73
74	2000400				(200,000)		(200,000)	Realigns budget for land use proceeds between categories in CAMA. (Land Acq TF)	74
75	2000410				200,000		200,000	See above.	75

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
76	2503080				269,202		269,202	DOAH adjustment	
77	33B5850				(500,000)		(500,000)	Reduce transfer to DOT -- Keep America Beautiful Program. (Solid Waste Mgt TF)	
78	33V0080	(26.00)	(153,856)		(879,420)	(261,189)	(1,294,465)	26 vacant positions over 90 days.	
79	3401000	(1.00)			(57,724)		(57,724)	Transfer funding for position from Permit Fee TF to Solid Waste Mgt TF.	
80	3401010	1.00			57,724		57,724	See above	
81	3401040	(59.00)			(3,006,529)		(3,006,529)	Transfer funding for 59 positions from Permit Fee TF to Land Acq TF.	
82	3401050	59.00			3,006,529		3,006,529	See above	
83	3401260		(826,736)				(826,736)	Fund shift \$.8M in operations from GR to Solid Waste Mgt TF - Law Enforcement.	
84	3401270				826,736		826,736	See above	
85	4302220				2,000,000		2,000,000	Transfer \$2 million to the Department of Health to further develop cost-effective nitrogen reduction strategies.	
86	4500A50	10.00			(500,000)		(500,000)	A reduction of \$500,000 to implement the statewide national pollutant discharge elimination system by replacing private contract employees with 10 full-time positions. Presently, the NPDES Stormwater Program outsources the bulk of its activities to a private contractor, who performs many of the administrative tasks associated with the NPDES Stormwater Program such as operating the NPDES Stormwater Notices Center, performing data entry, preparing permit documents, and conducting compliance inspections. (Permit Fee TF)	
87	4700140					250,000	250,000	Utilizes federal funds for laboratory supplies, maintain laboratory equipment, infrastructure, and for OPS services. (Fed Grants TF)	

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
88	5300470				(16,057,753)		(16,057,753)	Funding Adjustment based on available revenues for the management of CARL lands. (CARL TF)	88
89	080524				6,926,115		6,926,115	Dry Cleaning Site Cleanup for the remediation of eligible dry cleaning solvent contaminated sites. (WQATF)	89
90	080888				14,680,000		14,680,000	Mulberry/Piney Point Cleanup - for phosphogypsum stack systems closure and hazard abatement associated with the bankrupt Mulberry/Piney Point operations. (NON-Mandatory Land Recl TF)	90
91	082474				1,000,000		1,000,000	Cleanup of state owned lands that are contaminated with pollutants and hazardous substances. (IPTF)	91
92	087888				120,000,000		120,000,000	Petroleum Tank Cleanup - there are approx. 8,600 petroleum-contaminated sites which are eligible for state-funded cleanups. (IPTF)	92
93	088502				4,000,000		4,000,000	Hazardous Waste Site Cleanup - for long-term remedial activities at hazardous waste contaminated sites located throughout the state. These sites are either abandoned or responsible parties are insolvent and unable to fund cleanup activities. (WQATF)	93
94	088964				6,463,233		6,463,233	Total Maximum Daily Load (TMDL) program - the DEP is charged with the development of TMDLs for impaired surface waters in FL. (WQATF)	94
95	140076				2,910,000	14,500,000	17,410,000	These funds are used primarily to contract with local gov'ts, water mgt districts, and other state agencies and universities to construct nonpoint source pollution controls, perform water quality sampling, and conduct various research projects designed to evaluate water quality and improve the effectiveness of nonpoint source pollution controls in an effort to protect FL's surface and groundwaters. (WQATF \$2.41M; Grants & Donations \$500,000; Fed Grants TF \$14.5M)	95

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
96	140122	CLEAN MARINA (Grants)			300,000	1,800,000	2,100,000	These are pollution prevention partnership programs through grants from the US Dept of Interior, Fish and Wildlife Services and the EPA. (Grants & Donations \$300,000; Fed Grants \$14.5M)	96
97	140129	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN			5,000,000	57,400,000	62,400,000	The program provides financial and technical assistance to local governments and privately owned public water supply systems for the construction, rehabilitation and improvement of water facilities. (WQATF \$5M; Drinking Water Rev Loan TF \$57.4M)	97
98	140131	WASTEWATER TREATMENT FACILITY CONSTRUCTION			5,000,000	90,173,516	95,173,516	The program provides low interest loans to local governments for the construction of wastewater treatment and stormwater management facilities, including collection sewers, transmission lines and reclaimed water (reuse) systems. (WQATF \$5M; Wastewater/Stormwater Revol TF \$90.2M)	98
99	140134	SOLID WASTE MANAGEMENT			2,600,000		2,600,000	Solid waste mgt grants will be provided to counties with populations less than 100,000 to support their solid waste, waste tire, litter prevention, and recycling and education programs. (Solid Waste Mgmt TF)	99
100	141117	EVERGLADES RESTORATION					-	Gov budget includes \$50M for Everglades Restoration (SAVE OUR EVERGLADES TF)	100
101	143276	SMALL COUNTY WASTEWATER TREATMENT GRANTS				13,600,000	13,600,000	The small county wastewater treatment grants are awarded to financially disadvantaged small communities to assist with their needs for adequate sewer facilities. (Fed Grants TF)	101
102	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY							102
103	140061	FLORIDA COASTAL ZONE MANAGEMENT PROGRAM				2,200,000	2,200,000	Federal funds for Florida Coastal Zone Mgt grants to local gov'ts and nonprofits for projects including construction, beach restoration, environmental restoration and area master plans. (Fed Grants TF)	103

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced					
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments
104	140185	NATIONAL RECREATIONAL TRAIL GRANTS				3,000,000	3,000,000	Federal grant authority to pass through grants from the Federal Department of Transportation to local governments for constructing recreational trail facilities. (Fed Grants TF)
105	140001	FEDERAL LAND AND WATER CONSERVATION FUND GRANTS				1,200,000	1,200,000	The federal Land and Water Conservation Grant Program in which the dept administers federal pass-through grants to local gov'ts and nonprofit organizations for parks and recreational areas. (Fed Grants TF)
106	140124	AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION			18,300,000		18,300,000	These funds are used for pre-acquisition costs associated with land purchases and capital improvements of land titled to the water mgt districts. (WMLTF)
107	990M000	MAINTENANCE AND REPAIR						
108	087118	DISASTER RELATED REPAIRS				2,000,000	2,000,000	For funding authority to spend cash from the Federal Emergency Management Agency (FEMA) reimbursement account for disaster relief in state parks. (Fed Grants TF)
109	088130	REMOVE ACCESSIBILITY BARRIERS - STATEWIDE			1,000,000		1,000,000	To bring older state parks into compliance with Americans with Disabilities Act standards. (CARL TF)
110	088137	GRANTS AND DONATIONS SPENDING AUTHORITY			1,450,000	1,000,000	2,450,000	These grants are used for resource management, historic structure repair, and land management. (Grants & Donations TF \$1.45M; Fed Grants TF \$1M)
111	088140	FACILITY REPAIR NEEDS - STATEWIDE			10,230,000		10,230,000	For repairs and renovations to state park facilities including historical structures, the restoration of natural resources, and to bring older state parks into compliance with Americans with Disabilities Act standards. (CARL TF)
112	990S000	SPECIAL PURPOSE						
113	086011	GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT				6,000,000	6,000,000	For federal transportation enhancement grants to construct trail segments and retrofitting of bridges on the FI Keys Overseas Heritage Trail and the design and construction of a paved multi-purpose trail on the Marjorie Harris Carr Cross Florida Greenway. (Fed Grants TF)

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
114	Total	ENVIR PROTECTION, DEPT OF	3,542.50	19,835,544	0	1,017,436,808	231,934,762	1,269,207,114	
115									
116		FISH/WILDLIFE CONSERV COMM							
117	1100000	STARTUP (RECURRING LAW AND POLICY)	1,947.00	32,183,764		169,288,691	65,556,250	267,028,705	
118	160F140	CONTINUATION OF 5% TRANSFERS #10-02 AND #10-06 TO MEET SALARY NEEDS - BACK OUT		(15,185)		(609,095)	(302,024)	(926,304)	Realigns spending authority to meet projected salaries obligations for FY 09-10.
119	160F160	CONTINUATION OF 5% TRANSFERS #10-02 AND #10-06 TO MEET SALARY NEEDS - ADD BACK		15,185		609,095	302,024	926,304	See above.
120	160F330	CONTINUATION OF 5% #10-07 FOR PAYMENTS TO VENDORS WHO PROVIDE SERVICES - BACK OUT				(234,379)		(234,379)	Transfers budget authority from OPS to contracted services
121	160F340	CONTINUATION OF 5% #10-07 FOR PAYMENTS TO VENDORS WHO PROVIDE SERVICES - ADD BACK				234,379		234,379	See above.
122	160S300	CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT				(567,503)	(1,439,174)	(2,006,677)	Corrects funding source identifier
123	160S310	CORRECT FUNDING SOURCE IDENTIFIER - ADD				1,795,337	211,340	2,006,677	Corrects funding source identifier
124	1802500	TRANSFER THE FORENSICS PROGRAM FROM FWRI TO LAW ENFORCEMENT - BACK OUT	(1.00)			(69,452)		(69,452)	Transfers one position of the forensics program from FWRI to Law Enforcement for prosecution of fish and wildlife violations.
125	1802600	TRANSFER THE FORENSICS PROGRAM FROM FWRI TO LAW ENFORCEMENT - ADD BACK	1.00			69,452		69,452	See above.
126	2001000	TRANSFER SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND TO INVASIVE PLANT CONTROL TRUST FUND - DEDUCT					(800,000)	(800,000)	Per s. 379.204, F.S., programs within the FWCC that receive non-grant funds from the federal government place those funds in the appropriate program trust fund.
127	2001010	TRANSFER SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND TO INVASIVE PLANT CONTROL TRUST FUND - ADD					800,000	800,000	See above.
128	2002000	REALIGNMENT OF GRANT FUNDING - GRANTS AND DONATIONS TRUST FUND				37,470		37,470	This realignment allows the agency to accept a non-federal grant award from the Wildlife Foundation of America.
129	2002010	REALIGNMENT OF GRANT FUNDING - FEDERAL GRANTS TRUST FUND					(37,470)	(37,470)	See above.
130	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(2,557)		(2,557)	Adjustment to base budget that is necessary to provide the agency's allocated payment to DOAH
131	33B3500	REDUCE CONTROL OF INVASIVE EXOTICS DOC STAMP FUNDING FOR ONE YEAR				(6,807,774)		(6,807,774)	Reduces the Invasive Exotics Program for one year.

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced					
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments
132	33B7000				(296,000)		(296,000)	Reduces the reimbursement assistance to three Oceanaria facilities that rehabilitate injured marine mammals.
133	33V7000		(250,000)		(1,340,018)		(1,590,018)	Reduces various appropriation categories proposed by agency as an alternative to the reduction of law enforcement positions
134	3400400		(296,000)				(296,000)	Fund shift is a result of the proposed manatee rehabilitation cut.
135	3400410				296,000		296,000	See above.
136	3400440		(1,340,018)				(1,340,018)	Fund shift based on reductions in various law enforcement appropriation categories.
137	3400450				1,340,018		1,340,018	See above.
138	3406200		(1,949,923)				(1,949,923)	Fund shift to free up general revenue.
139	3406210				1,949,923		1,949,923	See above.
140	3406220		(119,126)				(119,126)	Fund shift to free up general revenue.
141	3406230				119,126		119,126	See above.
142	3409950					500,000	500,000	Transfers saltwater hatchery operations to federal grants trust fund
143	3409940				(500,000)		(500,000)	See above
144	3409930					300,000	300,000	Transfers freshwater fisheries research to federal grants trust fund
145	3409920				(300,000)		(300,000)	See above

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
146	40S0000	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				2,114,006	2,114,006	Federal stimulus funding for COPS Hiring Recovery Program, Assist Rural Law Enforcement, and intelligence analysis grants	146
147	4402900	YOUTH HUNTING AND FISHING PROGRAMS			300,000		300,000	Provides funding for the Youth Hunting and Fishing programs. This issue is related to 2009 House Bill 1423, which stated that the commission shall use up to 10% of the proceeds from hunting and sport fishing permits to promote hunting and sport fishing activities with a concentration on youth participation.	147
148	4403330	DEER MANAGEMENT PROGRAM			300,000		300,000	Funding will provide necessary enhancements to deer management programs like implementing a system for hunters to tag and report their deer harvest will allow the program to monitor harvest trends and improve management of deer populations in the state.	148
149	55C02C0	ADDITIONAL RECURRING DATA PROCESSING SERVICES			98,869		98,869	Provides authority for services rendered at the primary data center	149
150	6601000	RENOVATION PLANNING OF THE FARRIS BRYANT BUILDING			80,000		80,000	Provides funding for the renovation planning of the Farris Bryant building in Tallahassee.	150
151	8103000	LAW ENFORCEMENT CONTRACTS AND GRANTS				4,512,357	4,512,357	Utilizes federal funds for domestic security and boating safety activities.	151
152	8103100	REALIGN SPENDING AUTHORITY FOR CONTRACTS AND GRANTS REIMBURSED ACTIVITIES - BACK OUT			(67,564)		(67,564)	Transfers spending authority from Marine Research Grants category to Contract and Grant Reimbursed Activities category.	152
153	8103200	REALIGN SPENDING AUTHORITY FOR CONTRACTS AND GRANTS REIMBURSED ACTIVITIES - ADD BACK			67,564		67,564	See above.	153
154	8104000	WILDLIFE RESTORATION GRANTS				3,500,000	3,500,000	These funds will be used to improve fish and wildlife habitat by management and restoration activities on Wildlife Management Areas .	154

Natural Resources Appropriations Committee

Natural Resources			Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments	
155	8109000	FEDERAL ENDANGERED SPECIES GRANTS				2,015,358	2,015,358	These are three-year grants administered through the National Oceanic and Atmospheric Administration including Smalltooth Sawfish research and outreach, Monitoring and Mapping of Threatened Acroporid Corals, and Florida marine turtle research and conservation.	155
156	8501010	CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING - DEDUCT	(2.00)	(63,278)	(187,772)		(251,050)	Transfers 1 DLE, 1 IT, and 2 OPS positions from Hab/Species Conservation to the Office of Info Technology for a broader support base of technology and agency applications.	156
157	8501020	CONSOLIDATION OF INFORMATION TECHNOLOGY STAFFING - ADD	2.00		250,050		250,050	See above.	157
158	8502000	DEER PERMIT ISSUANCE COSTS			96,239		96,239	For payment to FWCC's current contracted license vendor to process deer permits	158
159	990E000	ENVIRONMENTAL PROJECTS							159
160	140004	ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM			300,000	500,000	800,000	Grants and aids to local governments for artificial reef planning, development, assessment, and management.	160
161	990M000	MAINTENANCE AND REPAIR							161
162	080102	MAJOR REPAIRS OR IMPROVEMENTS STATEWIDE			178,880		178,880	Funds repairs for the Farris Bryant building located in Tallahassee.	162
163	990S000	SPECIAL PURPOSE							163
164	082800	BOATING INFRASTRUCTURE				7,950,000	7,950,000	Provides additional boating access, maintenance and repairs of boat ramps, boating access study, waterway markers, and maintenance and improvements to local ports	164
165	082101	RESTROOM RENOVATION				80,000	80,000	Funds the construction of restrooms and a pavilion at the Escambia County Archery Park. Agency requested and Governor recommended this issue.	165
166	4xxxxx	RECREATIONAL BOATING PROGRAM		408,068	91,932		500,000	Funds local projects for local boating related activities.	166
167	Total	FISH/WILDLIFE CONSERV COMM	1,947	28,165,419	408,068	166,520,911	85,762,667		167
168									168
169	Grand	Natural Resources	9,113.25	145,291,932	1,308,068	1,423,100,000	376,461,371		169

Natural Resources Appropriations Committee

Natural Resources		Final GAA for Fiscal Year 2010-2011 – HB 5001 As Introduced						
D3A Issue	D3A Issue Title	FTE	Recurring GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	ALL FUNDS	Comments
Natural Resources								
	TRUST FUND TRANSFERS TO GENERAL REVENUE		TRANSFER AMOUNTS					
1	General Inspection Trust Fund (DACS)		2,500,000					
2	Inland Protection Trust Fund (DEP)		23,200,000					
3	Water management Lands Trust Fund (DEP)		23,100,000					
4	Land Acquisition Trust Fund (DEP)		9,200,000					
5	Ecosystem Management & Restoration Trust Fund (DEP)		1,200,000					
6	Invasive Plant Control Trust Fund (FWCC)		10,000,000					
7	State Game Trust Fund (FWCC)		4,800,000					
	Total Transfers		74,000,000					

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

		AGENCY / DEPARTMENT	Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
1	<u>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</u>								
2	1100000 STARTUP (RECURRING LAW AND POLICY)	1,574.75			130,479,849			130,479,849	
3	1606050 Reapproval Of EOG #B0256 - Transfer Budget Authority From DBPR To DACS For The Board Of Professional Surveyors And Mappers - Deduct				(105,403)			(105,403)	Technical Issue – reapproval of current year budget amendment.
4	1801800 Transfer The Bureau Of Testing And Continuing Education From Service Operations Program To Professional Regulation Program - Deduct	(43.00)			(3,566,433)			(3,566,433)	This issue transfers the Bureau of Testing and Continuing Education within the department from the Service Operations Program to the Professional Regulation Program.
5	1801810 Transfer The Bureau Of Testing And Cont Education To Professional Regulation Program From Service Operations Program - Add	43.00			3,566,433			3,566,433	This issue transfers the Bureau of Testing and Continuing Education within the department from the Service Operations Program to the Professional Regulation Program.
6	1801820 Transfer Farm & Child Labor Program From Compliance/Enforcement To Separate Budget Entity For Full Budget Transparency - Deduct	(31.00)			(1,837,211)			(1,837,211)	This issue transfers the Farm and Child Labor Regulatory Program from the Compliance & Enforcement budget entity to a separate budget entity to provide full budget transparency within the General Appropriations Act.
7	1801830 Transfer Farm & Child Labor Program From Compliance/Enforcement To Separate Budget Entity For Full Budget Transparency - Add	31.00			1,837,211			1,837,211	This issue transfers the Farm and Child Labor Regulatory Program from the Compliance & Enforcement budget entity to a separate budget entity to provide full budget transparency within the General Appropriations Act.
8	1808660 Transfer Positions From The Division Of Service Operations Central Intake Unit To The Division Of Regulation - Farm Labor - Deduct	(2.00)			(104,505)			(104,505)	This issue transfers two positions and associated budget from the Service Operations Program to the Farm and Child Labor Regulatory program.
9	1808670 Transfer Positions To The Division Of Regulation From The Division Of Service Operations Central Intake Unit - Farm Labor - Add	2.00			104,505			104,505	This issue transfers two positions and associated budget from the Service Operations Program to the Farm and Child Labor Regulatory program.

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

		AGENCY / DEPARTMENT	Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
10	2000240	Correct Alignment Of Positions In Hotels And Restaurants - Deduct	(6.00)						0	This is a technical issue related to the alignment of positions in the Hotels and Restaurant Program.
11	2000250	Correct Alignment Of Positions In Hotels And Restaurants - Add	6.00						0	This is a technical issue related to the alignment of positions in the Hotels and Restaurant Program.
12	2503080	Direct Billing For Administrative Hearings				82,198			82,198	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings appropriations category based upon the actual number of hearing hours reported for the previous fiscal year.
13	2605550	Annualization Of Slot Machine Regulation				(24,689)			(24,689)	This is a technical issue which provides budget to annualize funding for positions released from reserve during the fiscal year.
14	2605600	Transfer To Department Of Agriculture And Consumer Services - Professional Surveyors And Mappers				(35,225)			(35,225)	This is a technical issue reducing budget due to the transfer of the Board of Surveyors and Mappers from DBPR to the Department of Agriculture & Consumer Services.
15	3001570	Pari-Mutuel Wagering - Quarter Horse Tracks/Cardrooms				258,681	17,500		258,681	DBPR has recently issued six new quarter-horse permits and two applications for permits are currently pending. The \$258,681 is provided to ensure that the statutory licensure and tax collection functions are fully met at each of the quarter-horse (Pari-Mutuel) facilities.
16	3002700	Florida State Boxing Commission Resources To Support Industry Growth				64,521			64,521	This issue provides the necessary funds to carry out the statutory duties of the Florida Boxing Commission. The commission anticipates an increase in the number of boxing events in FY 2010-11, which will result in an increase in revenue collections. The increased revenues from the boxing events will fully fund the increase in Other Personal Services budget to hire temporary employees to assist with the boxing events.

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
17	33B0120	Condominium Cooperative Management Education			(50,000)			(50,000)	This issue reduces the condominium education category. The department has reduced costs related to condominium education and will not utilize these funds.
18	33B2150	Pari-Mutuel Wagering Equalization			(60,725)			(60,725)	This issue reduces a special category in the Pari-Mutuel Wagering Program. The department offered this reduction indicating a minimal impact, if reduced. These funds remained unspent in FY 2008-09.
19	33B2260	Condominium Mediation Services	(1.00)		(86,564)			(86,564)	This issue reduces a vacant position in the condominium mediation section.
20	33B2280	Cell Phone And Blackberry Expenditures			(11,090)			(11,090)	The department has implemented a new policy regarding wireless devices. Eighty-two wireless devices were reduced to provide this reduction.
21	33B2510	Division Hotel And Restaurants Expense Appropriation			(50,000)			(50,000)	This issue reduces the Expenses category in the Hotels & Restaurants Program. The department has indicated that this reduction will have minimal impact on operations.
22	33B2800	Division Of Real Estate Expenditure Reductions			(102,310)			(102,310)	This issue reduces budget in the Division of Real Estate. The department has indicated minimal impact on operations as a result of this reduction.
23	33B2820	Division Of Real Estate - Eliminate Conference Travel			(15,000)			(15,000)	This issue reduces the conference and travel budget in the Division of Real Estate.
24	33B2880	Slot Machine Regulation Expenses			(100,000)			(100,000)	This issue reduces the Expenses category in Slot Machine Regulation. The department has indicated this reduction would have minimal impact on operations.
25	33B2890	Slot Machine Regulation Contracted Services			(115,000)			(115,000)	This issue reduces the Contracted Services category in Slot Machine Regulation. The department has indicated this reduction would have minimal impact on operations.
26	33B2950	Office Consolidations			(97,974)			(97,974)	A cost savings reduction related to office consolidations.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
27	33B3070	Relocation Of Office Space From Private Rental To State-Owned Facilities				(124,282)		(124,282)	A cost savings reduction related to relocating an office from privately owned space to state owned space.
28	33B3080	Office Of The Secretary/Division Of Administration Expenses				(52,757)		(52,757)	This issue reduces the Expenses category in the Secretary/Administration budget. The department offered this reduction as an efficiency savings.
29	33B3090	Office Of The Secretary/Division Of Administration Travel				(15,000)		(15,000)	This issue reduces the travel budget in the Secretary's Office. The department offered this reduction as an efficiency savings.
30	33B3100	Office Of The Secretary/Division Of Administration Operating Capital Outlay				(59,874)		(59,874)	This issue offered by the department is related to the reduction in the number of copy machines in the department. The reduction is in conjunction with DBPR's paperless initiatives.
31	33B3120	Testing And Education Related To The Elimination Of Barber Practical Examination				(24,192)		(24,192)	Due to legislation adopted in 2009, which eliminated the Barber Practical examination, the department is able to offer this cost savings.
32	3300190	Reduction Of Vacant Positions	(4.00)			(173,105)		(173,105)	This issue reduces four long-term vacancies over 180 days. Three positions are in the Service Operations Program and one position is in the Division of Regulation.
33	3300200	Reduce Slot Machine Regulation Positions In Reserve	(4.00)			(156,218)		(156,218)	This issue reduces four positions currently held in reserve. The department does not anticipate utilizing the four positions in FY 2010-11.
34	3300220	Eliminates Recurring Federal Law Enforcement Appropriation				(56,000)		(56,000)	This issue reduces the recurring appropriation in the Federal Law Enforcement Trust Fund from \$145,000 to \$89,000.

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	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
35	4100200	Home Inspector, Mold Assessor And Mold Remediator Regulation				247,294	187,294		247,294	Chapter 2007-235, Laws of Florida, requires DBPR to implement a licensure and regulatory program for home inspectors, mold assessor and mold remediators by July 1, 2010. The department requested \$287,294. The chair's recommendation of \$247,294, provides for the initial implementation of this licensure and regulatory program.
36	7200010	Correction Of Appropriation From Prior Year - Nonrecurring To Recurring				40,000			40,000	This issue makes a technical correction in the Information Technology Division. Correcting \$40,000 from nonrecurring to recurring.
37	Total	DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	1,565.75	0	0	129,657,135	204,794	0	129,657,135	
38										

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	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
39		DEPARTMENT OF FINANCIAL SERVICES								
40	1100000	STARTUP (RECURRING LAW AND POLICY)	2,026.50	23,172,457		171,082,286		182,088	194,436,831	
41	160FA60	Reapproval Of Budget Amendment Transferring Positions From Executive Direction To Information Technology (Add)	2.00			126,832			126,832	Technical Issue – reapproval of current year budget amendment.
42	160FA70	Reapproval Of Budget Amendment Transferring Positions From Executive Direction To Information Technology (Deduct)	(2.00)			(126,832)			(126,832)	Technical Issue – reapproval of current year budget amendment.
43	160FA80	Reapproval Of Budget Amendment Transferring Position From Rehabilitation And Liquidation To Insurance Fraud - Deduct	(1.00)			(52,571)			(52,571)	Technical Issue – reapproval of current year budget amendment.
44	160FA90	Reapproval Of Budget Amendment Transferring Position From Rehabilitation And Liquidation To Insurance Fraud - Add	1.00			52,571			52,571	Technical Issue – reapproval of current year budget amendment.
45	160F100	Reapproval Of Five Percent Transfer Within The Supplemental Retirement Plan Budget Entity (Add)				10,000			10,000	Technical Issue – reapproval of current year budget amendment.
46	160F110	Reapproval Of Five Percent Transfer Within The Supplemental Retirement Plan Budget Entity (Deduct)				(10,000)			(10,000)	Technical Issue – reapproval of current year budget amendment.
47	1703500	Transfer Position From Department Of Management Services To Department Of Financial Services	1.00			58,765			58,765	This issue transfers one FTE and associated budget from DMS to DFS for services currently provided by DFS. The FTE maintains the data integrity of the Statewide Vendor File.
48	1801A10	Transfer The Office Of Fiscal Integrity From Accounting And Auditing To Division Of Insurance Fraud - Deduct	(10.00)	(717,132)					(717,132)	This issue transfers the Office of Fiscal Integrity from Accounting & Auditing to Insurance Fraud.
49	1801A20	Transfer The Office Of Fiscal Integrity From Accounting And Auditing To Division Of Insurance Fraud - Add	10.00	717,132					717,132	This issue transfers the Office of Fiscal Integrity from Accounting & Auditing to Insurance Fraud.
50	2503080	Direct Billing For Administrative Hearings				76,876			76,876	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings appropriations category based upon the actual number of hearing hours reported for the previous fiscal year.
51	3003A10	Reduce Payments To Third Party Administrator For Workers' Compensation Claims	1.00			62,581	3,877		62,581	This issue adds one FTE to the Division of Risk Management. The department indicates a reduction in costs by reviewing claims internally rather than utilizing an outside source for the review of claims.
52	3008A70	Additional Staff To Provide More Proactive Loss Prevention Services To State Agencies And Universities	3.00			298,478	14,331		298,478	This issue adds three FTEs to the Bureau of Loss Prevention to implement the "Return to Work" program contained in Conforming Bill - HB 5603.

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AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
53	33B0240				(20,000)			(20,000)	This reduction issue is based on the reversion of funds over the past 3 years.
54	33B0310				(50,000)			(50,000)	This issue reduces the budget from \$100,000 to \$50,000.
55	33B0460				(50,000)			(50,000)	This issue reduces Other Personal Services (OPS) by \$25,000 and Contracted Services by \$25,000.
56	33B1110	(10.00)			(779,857)			(779,857)	The My Safe Florida Home program closed operations June 30, 2009. This issue eliminates the remaining budget and positions.
57	33B1120				(275,000)			(275,000)	This issue reduces the budget from \$975,000 to \$700,000
58	33B2170				(420,000)			(420,000)	Licensees would now download their license from the department's website rather than receiving a hard copy through the U.S. Postage Service.
59	33B2200				(87,074)			(87,074)	This issue is based on reduced lease space and renegotiated leases.
60	33B6150				(359,004)			(359,004)	This issue is a reduction within Division of Accounting. The department indicates this reduction would have minimal impact.
61	33B6240		(8,731)		(192,134)			(200,865)	This issue provided by the department reduces office supply purchases by 30%.
62	33B6250		(16,531)		(203,339)			(219,870)	This issue reduces the number of cell phones and savings from renegotiated cell phone contract.
63	33G0010	(12.00)	(186,422)		(551,902)			(738,324)	CFO's initiative to reduce Middle Management positions. Eliminates 12 Vacant FTE's - three in CFO's office, two in State Accounting, one in Fire Marshal, four in Licensing & Consumer Protection, and two in Workers' Compensation.
64	3300100		(10,000)		(17,841)			(27,841)	This issue relates to the CFO's initiative to move to more paperless operations.
65	3300110				(100,000)			(100,000)	This issue reduces the transfer of cash to the First District Court of Appeal to fund the Workers' Compensation Unit. The court recently implemented an electronic filing system allowing for the reduction.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
66	3300220	Reduction Of Vacant Positions Department Of Financial Services	(53.50)	(118,373)		(2,503,235)		(2,621,608)	This issue eliminates 53.5 vacant FTE's - 16.5 in the CFO's office, 3 in State Accounting, 1 in Unclaimed Property, three in Fire Marshal, 1 in Risk Management, 21 in Licensing & Consumer Protection, and 8 in Workers' Compensation.
67	3307810	FLAIR Task Force - FY 2008-09 Reduce Budget And Vacant Positions Remaining From Task Force	(3.00)			(300,000)		(300,000)	The FLAIR Task Force work has been completed. The positions are vacant.
68	3400110	Transfer Holocaust Victims Assistance From Administrative Trust Fund To Insurance Regulatory Trust Fund - Deduct				(308,007)		(308,007)	This is a technical issue transferring funding of the Holocaust Victims Assistance category from the Administrative Trust Fund to the Insurance Trust Fund.
69	3400120	Transfer Holocaust Victims Assistance From Administrative Trust Fund To Insurance Regulatory Trust Fund - Add				308,007		308,007	This is a technical issue transferring funding of the Holocaust Victims Assistance category from the Administrative Trust Fund to the Insurance Trust Fund.
70	3400510	Office Of Fiscal Integrity - From General Revenue To Insurance Regulatory Trust Fund - Deduct	(10.00)	(717,132)				(717,132)	This is a technical issue related to the transfer the Office of Fiscal Integrity to Insurance Fraud.
71	3400520	Office Of Fiscal Integrity - From General Revenue To Insurance Regulatory Trust Fund - Add Back	10.00			717,132		717,132	This is a technical issue related to the transfer the Office of Fiscal Integrity to Insurance Fraud.
72	3612AC0	Required FLAIR Modification Due To Internal Revenue Code 3402 Mandate Of Three Percent Withholding On Payments For Service And Property	5.00	360,105	19,385	223,481	15,508	583,586	This issue adds three FTE to IT FLAIR and two FTE to State Accounting to handle additional duties due to 3% Withholding federal mandate.
73	4000120	Additional Budget Authority In Supplemental Retirement Plan To Comply With Deferred Compensation Program Statute				1,050,000		1,050,000	This issue transfers fees being held in outside accounts to Treasury Administrative and Investment Trust Fund to provide greater accountability and transparency.
74	4002010	FLAIR/Cash Management Replacement Debt Service				(3,744,555)		(3,744,555)	This issue is a reduction to the ASPIRE Debt Service. FY 2010-11 will be the final year of debt service payments.

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		AGENCY / DEPARTMENT	Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
75	5500010	Transfer Risk Management Contracts From Non-Operating Budget To Operating Budget For Full Budget Transparency				41,644,035			41,644,035	This issue adds transparency and accountability to the Division of Risk Management. The Attorney General Expenses & Fees, Private Attorney Expenses & Fees, and Workers' Compensation contracts will be moved from the Non-operating budget to Operating budget.
76	5600010	Reinstate Funding For Florida Clerks Of Court Operations Corporation				1,700,000			1,700,000	This issue restores funding for the oversight of the distribution of funds to the Florida Clerk of Courts.
77	Total	DEPARTMENT OF FINANCIAL SERVICES	1,958.00	22,475,373	19,385	207,259,693	33,716	182,088	229,917,154	
78										
79		OFFICE OF INSURANCE REGULATION								
80	1100000	STARTUP (RECURRING LAW AND POLICY)	300.00			28,090,666			28,090,666	
81	3300260	Reduction Of Vacant Positions Office Of Insurance Regulation	(17.00)			(892,590)			(892,590)	This cost savings issue eliminates 17 Vacant FTE.
82	3300270	Reduction Of Expenses Budget Office Of Insurance Regulation				(90,000)			(90,000)	This cost savings issue reduces Expenses based on reversions.
83	3300310	Reduction Of Other Personal Services Budget - Office Of Insurance Regulation				(50,000)			(50,000)	This cost savings issue reduces Other Personal Services (OPS) based on reversions.
84	3307800	Reduce Base Budget - Office Of Insurance Regulation	(33.00)			(1,883,512)			(1,883,512)	This cost savings and efficiency issue eliminates 33 FTE (filled).
85	Total	OFFICE OF INSURANCE REGULATION	250.00	0	0	25,174,564	0	0	25,174,564	

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	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
86										
87		OFFICE OF FINANCIAL REGULATION								
88	1100000	STARTUP (RECURRING LAW AND POLICY)	467.00			43,942,969		51,758	43,994,727	
89	3000A30	Salary Realignment To Prevent Loss Of Experienced Examiners - Deduct	(28.00)			(1,619,659)			(1,619,659)	This issue is a realignment in positions to assist with retention and recruitment of bank examiners.
90	3000A40	Salary Realignment To Prevent Loss Of Experienced Examiners - Add	14.00			1,619,659			1,619,659	This issue is a realignment in positions to assist with retention and recruitment of bank examiners.
91	3000120	Increase Ability To Contract With Experts In Complex Securities-Related Cases				87,500			87,500	This issue increases funding for expert witnessed in securities-related cases.
92	33B1280	Reduction Wireless Devices Office Of Financial Regulation				(6,199)			(6,199)	This issue reduces the number of cell phones and wireless devices from renegotiated contracts.
93	33B2210	Reduction Of Rent - Office Of Financial Regulation				(6,366)			(6,366)	This reduction issue is based on renegotiated contracts for office space lease.
94	33B7630	Reduction Of Mortgage Broker Exams - Office Of Financial Regulation				(1,200,000)			(1,200,000)	All mortgage related licensees will now be tested through the national testing center.
95	3300350	Reduce Expenses Budget Authority Office Of Financial Regulation				(106,866)			(106,866)	This cost savings issue is a reduction of Expenses based on reversions.
96	34F0120	Transfer From Regulatory Trust Fund To The Administrative Trust Fund - Deduct				(3,627,216)			(3,627,216)	This is a technical related issue to realign funding for administrative functions from the Regulatory Trust Fund to the Administrative Trust.
97	34F0130	Transfer From The Regulatory Trust Fund To The Administrative Trust Fund - Add				3,627,216			3,627,216	This is a technical related issue to realign funding for administrative functions from the Regulatory Trust Fund to the Administrative Trust.
98	Total	OFFICE OF FINANCIAL REGULATION	453.00	0	0	42,711,038	0	51,758	42,762,796	
99										

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Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
100	DEPARTMENT OF THE LOTTERY								
101	1100000 STARTUP (RECURRING LAW AND POLICY)	438.00			139,105,971			139,105,971	
102	17C01C0 Deduct Agency Data Center Services Funding				(19,191)			(19,191)	This issue shifts recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
103	17C02C0 Add Services Provided By Primary Data Center				19,191			19,191	This issue shifts recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
104	55C02C0 Additional Recurring Data Processing Services				105,948			105,948	This issue provides additional recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
105	2401100 On-Line Draw Machines				120,000	120,000		120,000	This issue provides nonrecurring budget authority to purchase On-Line Draw Machines to replace 6 of the 12 machines used in the Cash 3 and Play 4 games. The machines to be replaced were purchased in 1997. Even with recurring maintenance they are becoming more at risk for a negative mechanical incident.
106	2401500 Replacement Of Motor Vehicles				129,668	129,668		129,668	This issue provides nonrecurring budget authority to purchase seven new vehicles. Seven vehicles are estimated to have mileage approaching or exceeding 200,000 miles during the 2010-11 fiscal year.
107	33H0100 Delete Vacant Positions				(51,558)			(51,558)	This issue eliminates a vacant position that has been vacant over 180 days.
108	3308020 Reduce Online Games Contract				(4,950,000)			(4,950,000)	This issue reduces recurring budget authority for the Online Games Contract category based on the results of the Lottery Revenue Estimating Conference (REC) held in February 2010. Online game play is forecast to decline. The online contractor is paid based on a percentage of ticket sales.

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109	3308040	Reduce Tallahassee Headquarters Lease Payment			(250,000)			(250,000)	This issue reduces recurring budget authority in the Expenses category by 50% of the lease payment associated with excess leased space.
110	3308050	Reduce Other Personal Services			(75,000)			(75,000)	This issue reduces recurring budget authority due to prior year reversions and current needs.
111	3308060	Reduce Contracted Services			(300,000)			(300,000)	This issue reduces recurring budget authority due to prior year reversions and current needs.
112	3308070	Reduce Salary Incentive Payments			(5,000)			(5,000)	This issue reduces recurring budget authority due to prior year reversions and current needs. This appropriation is used to make salary incentive payments in accordance with Florida Statutes when sworn law enforcement officers obtain additional education credits.
113	3308080	Reduce Expenses			(700,000)			(700,000)	This issue reduces recurring budget authority due to prior year reversions and current needs.
114	3308090	Reduce Advertising Agency Fees			(330,000)			(330,000)	This issue reduces recurring budget authority for Advertising Agency Fees due to savings resulting from a recent procurement and contract negotiation.
115	5000410	Increase To Paid Advertising And Promotion			330,000			330,000	This issue provides additional recurring budget authority in the Paid Advertising category to redirect the contract savings from the advertising agency contract to the placement of direct media buy. OPPAGA recently reported that the ROI can be \$1.57 as a midpoint estimate, thus increasing transfers to education.

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116	4B00030				(120,000)			(120,000)	This issue shifts recurring budget authority for payments for outside legal services from the Other Personal Services (OPS) category to the Contracted Legal Services category to ensure better accounting and transparency of outside legal costs.
117	4B00040				120,000			120,000	This issue shifts recurring budget authority for payments for outside legal services from the OPS category to the Contracted Legal Services category to ensure better accounting and transparency of outside legal costs.
118	Total		437.00	0	0	133,130,029	249,668	0	133,130,029
119									
120									
121	1100000								
	STARTUP (RECURRING LAW AND POLICY)	266.00				26,765,709		26,765,709	
122	3308230				(50,735)			(50,735)	This issue reduces recurring budget authority across various categories - Expenses \$24,134, OCO \$2,880, Contracted Services \$22,500 and Contracted Legal Services \$1,221.
123	Total		266.00	0	0	26,714,974	0	0	26,714,974
124									

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	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
125		DEPARTMENT OF MANAGEMENT SERVICES								
126	1100000	STARTUP (RECURRING LAW AND POLICY)	1,000.00	22,792,534		479,939,510		1,134,417	503,866,461	
127	99A0000	STARTUP - RECURRING DEBT SERVICE (FCO)				29,949,943			29,949,943	
128	160S010	Correct Funding Source Indicator - Deduct						(1,502)	(1,502)	This is a technical issue to correct a funding source identifier code in the statewide budget system to specify it as state funds/nonmatch.
129	160S020	Correct Funding Source Indicator - Add				1,502			1,502	This is a technical issue to correct a funding source identifier code in the statewide budget system to specify it as state funds/nonmatch.
130	1600200	Realign Rate Between Budget Entities - Add							0	This is a technical Issue to reapprove a current year budget amendment to adjust rate among budget entities. There is no budget impact.
131	1600210	Realign Rate Between Budget Entities - Deduct							0	This is a technical Issue to reapprove a current year budget amendment to adjust rate among budget entities. There is no budget impact.
132	2401500	Replacement Of Motor Vehicles				19,826	19,826		19,826	This issue provides nonrecurring budget authority to purchase a new vehicle to replace an older model vehicle with mileage in excess of 168,000 with mounting repair costs. The vehicle will be used by field technical representatives supporting the Statewide Law Enforcement Radio System.
133	2503080	Direct Billing For Administrative Hearings		207,669		(20,269)			187,400	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings appropriations category based upon the actual number of hearing hours reported for the previous fiscal year.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
134	3009500				14,800,000			14,800,000	This issue provides recurring budget authority for fixed fee contract payments to the e-procurement and information system service provider. (commonly known as MyFloridaMarketPlace). Contract payments have historically been funded by nonrecurring budget.
135	4100060				100,000			100,000	This issue provides additional recurring budget authority for the disposal of state vehicles due to increased towing charges and fluctuating fuel prices in transporting vehicles to auto auction.
136	4105610		965,100					965,100	This issue provides additional recurring General Revenue to meet the expected increase in retirement and special benefits payments for the retired members of the Florida National Guard and other member groups.
137	42011C0						1,206,678	1,206,678	This issue provides recurring budget authority to expend federal funds from a newly created Federal Grants Trust Fund to develop and maintain a statewide broadband map. [Trust Fund Bill - PCB GOA #10-07]
138	42012C0						1,392,228	1,392,228	This issue provides recurring budget authority to expend federal funds from a newly created Federal Grants Trust Fund for the development of enhanced 911 initiatives. [Trust Fund Bill - PCB GOA #10-07]
139	43003C0				(3,600)			(3,600)	This issue transfers budget authority from the Expenses category to OCO to allow the E911 Board to purchase replacement IT equipment.
140	43004C0				3,600			3,600	This issue transfers budget authority from the Expenses category to OCO to allow the E911 Board to purchase replacement IT equipment.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
141	4300400 Realign Budget From Expenses To Other Personal Services - Deduct				(20,000)			(20,000)	This issue transfers budget authority from the Expenses category to the OPS category to allow the State Law Enforcement Radio System program to obtain additional staff to perform non-engineering duties.
142	4300410 Realign Budget From Expenses To Other Personal Services - Add				20,000			20,000	This issue transfers budget authority from the Expenses category to the OPS category to allow the State Law Enforcement Radio System program to obtain additional staff to perform non-engineering duties.
143	4400170 Florida Retirement Experience Study				150,000	150,000		150,000	This issue provides nonrecurring budget authority for actuarial services.
144	4600010 Technical Adjustment - Recurring General Revenue Funding To Nonrecurring General Revenue Funding - Deduct		(210,000)					(210,000)	This issue shifts recurring General Revenue to nonrecurring General Revenue in certain budget entities.
145	4600020 Technical Adjustment - Recurring General Revenue Funding To Nonrecurring General Revenue Funding - Add		210,000	210,000				210,000	This issue shifts recurring General Revenue to nonrecurring General Revenue in certain budget entities.
146	5500150 Executive Aircraft		1,772,729	1,772,729				1,772,729	This issue provides nonrecurring General Revenue for fixed costs to continue operations of the Executive Aircraft Program. Operating budget is approximately \$300,000 under FY 2009-10.
147	1700A70 Transfer Full Time Equivalent (FTE) From Purchasing Oversight To The Department Of Financial Services	(1.00)			(58,765)			(58,765)	This issue transfers 1.0 FTE to the Department of Financial Services related to activities with maintaining data integrity of the Statewide Vendor File.
148	4300010 Telecommunications Realignment Of E911 Budget For Service Providers And Counties				(1,877,561)			(1,877,561)	This issue realigns budget authority for disbursements to counties and providers due to anticipated collections of revenues for the E911 Board.

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
149	33V0450 Eliminate Vacant Positions	(8.00)			(356,068)			(356,068)	This issue eliminates two vacant positions in Facilities Management and six vacant positions with the SSRC that have been vacant over 180 days.
150	3300050 Reduce Special Categories - Mail Services				(36,592)			(36,592)	This issue reduces the Mail Services category in the Executive Direction and Support budget entity due to contract renegotiations.
151	3300060 Reduction In The Expenses Category- Wireless Device Savings				(45,183)			(45,183)	This issue reduces the Expenses category department-wide in compliance with Senate Bill 2602, Section 51, to reduce the number of wireless devices in use.
152	3300080 Deferred-Payment Commodity Contract Reduction - Furniture Lease And Mobile File Rooms				(25,168)			(25,168)	This issue reduces the Deferred-Payment Commodity Contract category department-wide due to the furniture lease agreement expiring during the fiscal year and the Department then owning the furniture.
153	3300090 Deferred-Payment Commodity Contract Reduction - Kodak Digimaster				(15,379)			(15,379)	This issue reduces the Deferred-Payment Commodity Contract category in the Executive Direction and Support Services budget entity due to the printer lease agreement expiring during the fiscal year and the Department then owning the printer.
154	3308155 Reduce Excess Budget - Administrative Services Only (ASO) Fee Contract Payments				(500,000)			(500,000)	This issue reduces recurring budget authority for contract fee payments to the Third-Party Administrator in the State Health Plan resulting from the Self-Insurance Estimating Conference held in February 2010 indicating a decrease in PPO Plan enrollment.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
155	3300110	Reduction In The Human Resources Statewide Contract				(4,250,000)		(4,250,000)	This issue reduces recurring budget authority for the People First/Human Resources contract payments due to a contract renewal with reduced cost.
156	3308135	Reduce Project Management Professional Training				(250,000)		(250,000)	This issue eliminates the department's budget authority for vendor payments for the statewide employee certified contract negotiators and project management training. Agencies can independently pay for the training on a case-by-case basis using the state-term contracts. The prorata share of the e-procurement system transaction fees used to fund the training will be redirected to General Revenue on a recurring basis as provided in Conforming Bill - HB 5611.
157	3308035	Commission On Disabilities	(7.00)	(661,979)		(107,426)		(769,405)	This issue eliminates the operating budget and seven positions within the commission.
158	3308060	Reduce Public Employees Relations Commission	(2.00)	74,795		(386,526)		(311,731)	This issue balances PERC's trust fund with declining revenues by eliminating a soon to be vacant GR funded Hearing Officer position, reducing commission members to part-time status, reducing certain categories funded by trust, and fund shifting some budget from trust to General Revenue. Conforming Bill - HB 5605.
159	3308070	Reduce The Commission On Human Relations		(140,350)			(3,400)	(143,750)	This issue reduces various categories in the commission on a recurring basis - OPS \$37,335, Expenses \$81,415 and Contracted Services \$25,000.
160	3308110	Reduce Excess Budget - Executive Direction				(80,380)		(80,380)	This issue reduces various categories on a recurring basis based on prior year reversions - Salaries & Benefits \$65,380, OCO \$15,000.
161	3308120	Reduce Excess Budget - State Employee Leasing				(42,751)		(42,751)	This issue reduces the Salaries & Benefits category on a recurring basis based on prior year reversions.

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AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
162	3308130	Reduce Excess Budget - Purchasing Oversight				(13,920)		(13,920)	This issue reduces the Salaries & Benefits category on a recurring basis based on prior year reversions.
163	3308140	Reduce Excess Budget - Human Resource Management				(50,000)		(50,000)	This issue reduces various categories on a recurring basis based on prior year reversions - Expenses \$25,000 and Contracted Legal Services \$25,000.
164	3308150	Reduce Excess Budget - Insurance Benefits Administration				(325,000)		(325,000)	This issue reduces various categories on a recurring basis based on prior year reversions - Expenses \$100,000, Contracted Services \$175,000 and Bank Services Contract \$50,000.
165	3308160	Reduce Excess Budget - Retirement Benefits Administration				(399,430)		(399,430)	This issue reduces various categories on a recurring basis based primarily on prior year reversions - Salaries & Benefits \$225,000, Expenses \$75,000, Contracted Services \$96,930 and OCO \$2,500.
166	3308170	Reduce Excess Budget - Telecommunication Services				(350,000)		(350,000)	This issue reduces various categories on a recurring basis based on prior year reversions - Expenses \$250,000 and Contracted Services \$100,000.
167	3308200	Reduce Excess Budget - Private Prison Monitoring		(40,000)				(40,000)	This issue reduces General Revenue in Private Prison Monitoring on a recurring basis based on prior year reversions - Expenses \$20,000, Contracted Services \$10,000 and Contracted Legal Services \$10,000.
168	3308210	Reduce Excess Budget - Wireless Services				(125,000)		(125,000)	This issue reduces the Expenses category on a recurring basis based on prior year reversions.
169	3308220	Reduce Excess Budget - Centrex And Suncom Payments				(7,623,512)		(7,623,512)	This issue reduces the Centrex & SUNCOM Payments category on a recurring basis based on prior year reversions and contract renegotiations rendering statewide savings to both state and local governments.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
170	3308180 Office Of Efficient Government	(4.00)			(447,038)			(447,038)	This issue eliminates the budget and support staff for the Council on Efficient Government. The prorata share of the e-procurement system transaction fees used to fund the support staff will be redirected to General Revenue on a recurring basis. [Conforming Bill - HB 5611]
171	3308190 Reduce Office Of Supplier Diversity	(9.00)			(752,935)			(752,935)	This issue eliminates the operating budget and nine positions within the Office of Supplier Diversity. The prorata share of the e-procurement system transaction fees used to fund the office will be redirected to General Revenue on a recurring basis. [Conforming Bill - HB 5611]
172	1800470 Transfer Full-Time Equivalent (FTE) To State Purchasing - Add	2.00			72,685			72,685	This issue transfers two positions from the Office of Supplier Diversity to the Division of State Purchasing to perform residual office duties upon the elimination of the Office of Supplier Diversity.
173	1800475 Transfer Full-Time Equivalent (FTE) To State Purchasing - Delete	(2.00)			(72,685)			(72,685)	This issue transfers two positions from the Office of Supplier Diversity to the Division of State Purchasing to perform residual office duties upon the elimination of the Office of Supplier Diversity.

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		AGENCY / DEPARTMENT	Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
174		Facilities Management & Fixed Capital Outlay								
175	4000150	Energy Service Company Project-ESCO Energy Performance Contract With Trane - Add				373,976			373,976	This issue shifts \$373,976 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract.
176	4000160	Energy Service Company Project-ESCO Energy Performance Contract With Trane - Delete				(373,976)			(373,976)	This issue shifts \$373,976 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract.
177	4000320	Energy Performance Contract - Epc Ameresco - Add				126,036			126,036	This issue shifts \$126,036 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract for 32 facilities in the pool. The annualized amount will be \$504,141.
178	4000330	Energy Performance Contract - Epc Ameresco - Delete				(126,036)			(126,036)	This issue shifts \$126,036 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract for 32 facilities in the pool. The annualized amount will be \$504,141.
179	4000340	Energy Performance Contract (Epc) Trane - Florida Department Of Law Enforcement - Tallahassee - Add				46,916			46,916	This issued shifts \$46,916 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract for the FDLE complex. The annualized amount will be \$187,664.
180	4000350	Energy Performance Contract (Epc) Trane - Florida Department Of Law Enforcement - Tallahassee - Delete				(46,916)			(46,916)	This issued shifts \$46,916 from the State Utilities Payment category to the Deferred Payment Commodity Contracts and Contracted Services categories for payments for an Energy Performance Contract for the FDLE complex. The annualized amount will be \$187,664.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
181	4100130	Utility Payment Increases			835,442			835,442	This issue provides additional recurring budget authority to fund rising utility costs in the Florida Facilities Pool.
182	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool			1,390,145	1,390,145		1,390,145	This issue provides nonrecurring budget authority for refurbishment of tenant space in the Florida Facilities Pool - re-carpeting and painting of the Gore, Easley, Gunter and Rudd Buildings, and the Ft. Meyers Regional Service Center.
183	4100180	Tenant Space Improvement Funds			479,367	479,367		479,367	This issue provides nonrecurring budget authority for tenant improvements in accordance with the 15-year master plan agreement. As a part of the Master Lease negotiations for the Koger Center in Leon County, \$12.6M was negotiated in up-front tenant improvement funding for space improvement purposes. Approx. \$2.4M will remain in the Trust Fund after FY 2009-10.
184	990A000	Office Space			700,000	700,000		700,000	This issue provides nonrecurring budget authority to accomplish agency requested renovations. Agency funds are transferred to Facilities Management for use in satisfying contractor payments.
185	990C000	Code Corrections			872,200	872,200		872,200	This issue provides nonrecurring budget authority to satisfy code corrections for fire, life safety, and health deficiencies and ADA compliance for buildings in the Florida Facilities Pool, including the Capitol building.
186	990D000	Debt Service			8,290,593	5,391,052		8,290,593	This issue provides budget authority to satisfy bond debt service payments for the First District Court of Appeal courthouse and the Department of Revenue buildings until occupied.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
187	990M000 Maintenance And Repair				7,366,670	7,366,670		7,366,670	This issue provides nonrecurring budget authority for the cost of general building deficiencies and repairs in the Florida Facilities Pool as included in the Department's Capital Improvement Plan.
188	Southwood Shared Resource Center								
189	17C01C0 Deduct Agency Data Center Services Funding		(3,052)		(364,795)			(367,847)	This issue shifts recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
190	17C02C0 Add Services Provided By Primary Data Center		3,052		364,795			367,847	This issue shifts recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
191	17C03C0 Consolidate Services In Primary Data Centers	32.00			7,807,817			7,807,817	This issue provides for 32 additional positions and recurring budget to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
192	33001C0 Reductions From Technology Service Consolidations		(3,428)		(109,032)			(112,460)	This issue reduces recurring budget authority due to the SSRC Data Center Consolidation and Full Service Transfer.
193	41001C0 Insufficient Budget Authority To Meet Data Processing Obligations				12,000			12,000	This issue provides additional recurring budget authority to accommodate the SSRC Data Center Consolidation and Full Service Transfer.
194	4300200 Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Deduct		(38,800)					(38,800)	This issue transfers General Revenue for the MyFlorida.com portal group from DMS Proper to SSRC for charges associated with LAN/WAN and Applications on the servers managed by SSRC.
195	4300210 Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Add		38,800					38,800	This issue transfers General Revenue for the MyFlorida.com portal group from DMS Proper to SSRC for charges associated with LAN/WAN and Applications on the servers managed by SSRC.
196	Total								
		1,001.00	24,967,070	1,982,729	534,467,080	16,369,260	3,728,421	563,162,571	
197									

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		AGENCY / DEPARTMENT	Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
	Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
198		PUBLIC SERVICE COMMISSION								
199	1100000	STARTUP (RECURRING LAW AND POLICY)	328.00			28,031,388			28,031,388	
200	160S300	Correct Funding Source Identifier - Deduct				(10,520)			(10,520)	This issue is a technical correction to a funding source identifier code in the statewide budget system to specify it as state funds/nonmatch.
201	160S310	Correct Funding Source Identifier - Add				10,520			10,520	This issue is a technical correction to a funding source identifier code in the statewide budget system to specify it as state funds/nonmatch.
202	40S0010	State Operations						350,000	350,000	This issue provides recurring budget authority for the expenditure of federal funds awarded to the Commission resulting from the American Reinvestment & Recovery Act (total is \$1.2 million). The funds will be used for training and management purposes associated with additional regulatory activity resulting from electricity-related initiatives of the Act.
203	3304010	Reduce Positions For Efficiencies				(750,750)			(750,750)	This issue eliminates 10 vacant positions and two filled positions, and recurring budget authority, per the Commission's Schedule VIII-B.
204	3305000	Reduce Expenses For Efficiencies				(165,000)			(165,000)	This issue reduces the Expenses category on a recurring basis based on prior year reversions.
205	3305010	Reduce Operating Capital Outlay For Efficiencies				(50,000)			(50,000)	This issue reduces the Operating Capital Outlay category on a recurring basis based on prior year reversions.
206	3305020	Reduce Information Technology (It) Services				(127,435)			(127,435)	This issue reduces recurring budget authority for internal IT costs based on the Commission's Schedule IV-C.

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AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS	
207	18P1000	Deduct Old Budget Entities And Program Components	(316.00)			(26,938,203)		(350,000)	(27,288,203)	This issue restructures the Commission's appropriations from one budget entity to nine budget entities within two programs to enhance accountability and transparency - Public Service Commissioners, Ex. Direction/Support Services, Legal Services, Information Technology, Office/Commission Clerk, Economic Regulation, Regulatory Analysis, Auditing/Performance Analysis, and Service/Consumer Assistance,
208	18P2000	Add New Budget Entities And Program Components	316.00			26,938,203		350,000	27,288,203	This issue restructures the Commission's appropriations from one budget entity to nine budget entities within two programs to enhance accountability and transparency - Public Service Commissioners, Ex. Direction/Support Services, Legal Services, Information Technology, Office/Commission Clerk, Economic Regulation, Regulatory Analysis, Auditing/Performance Analysis, and Service/Consumer Assistance,
209	Total	PUBLIC SERVICE COMMISSION	316.00	0	0	26,938,203	0	350,000	27,288,203	
210										

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
211	DEPARTMENT OF REVENUE								
212	1100000 STARTUP (RECURRING LAW AND POLICY)	5,178.00	173,903,710		87,051,367		213,273,575	474,228,652	
213	1602520 Department Cross-Program Realignment - Add	15.00	49,880		879,025			928,905	Technical Issue – reapproval of current year budget amendment.
214	1602530 Department Cross-Program Realignment - Deduct	(15.00)	(49,019)		(879,886)			(928,905)	Technical Issue – reapproval of current year budget amendment.
215	2000010 Rate Adjustment From Information Services Program To Child Support Enforcement Program - Add							0	Technical Issue – reapproval of current year budget amendment.
216	2000020 Rate Adjustment From Information Services Program To Child Support Enforcement Program - Deduct							0	Technical Issue – reapproval of current year budget amendment.
217	2000050 Child Support Enforcement Transfer From Purchase Of Services To Other Personnel Services - Add		44,913					44,913	Technical Issue – reapproval of current year budget amendment.
218	2000060 Child Support Enforcement Transfer From Purchase Of Services To Other Personnel Services - Deduct		(44,913)					(44,913)	Technical Issue – reapproval of current year budget amendment.
219	2302320 Relocation - Co-Location Of Department Of Revenue Staff To Southwood Complex				6,703,621	6,703,621		6,703,621	This issue provides the funding necessary to complete the relocation of DOR staff to state-owned space at the Southwood Office Complex.
220	2503080 Direct Billing For Administrative Hearings				336,445		619,429	955,874	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings appropriations category based upon the actual number of hearing hours reported for the previous fiscal year.
221	33B3830 Reduce Operating Capital Outlay In Information Services Program				(300,000)			(300,000)	This issue reduces Operating Capital Outlay (OCO) in the Information Services Program.
222	33B3850 Reduction In Lease Costs Through Office Consolidations In General Tax Administration		(87,500)					(87,500)	This cost savings issue is based on the merger of the Coral Springs and Hollywood office and renegotiated lease.
223	33B3870 Eliminate Tele-Com Contract In Child Support Enforcement Program		(106,660)				(207,046)	(313,706)	This issue eliminates the funding for the service support in contracted services for the CSE telephone system.
224	33B3880 Reduction In Lease Costs Through Office Consolidations In Child Support Enforcement Program		(21,588)				(41,907)	(63,495)	This issue reduces expenditures based on the merger of the Chipleay and the Marianna offices.
225	33B3890 Reduce Office Operation Expenses In Miami-Dade Demonstration Project In Child Support Enforcement Program		(11,900)				(23,100)	(35,000)	This issue reduces Expenses in the Miami-Dade Child Support Enforcement offices.
226	33B3900 Eliminate Child Support Enforcement Program Postage Meter Contracts		(11,483)				(22,291)	(33,774)	This issue reduces the postage meter contracts in the smaller service centers.
227	33B3910 Eliminate The Operating Capital Outlay Reserve In Child Support Enforcement Program		(34,000)				(66,000)	(100,000)	This issue eliminates the non-computer Operating Capital Outlay (OCO) reserve.

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AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
228	33B3920				(181,002)			(181,002)	This issue reduces unfunded budget in the Purchase of Service category.
229	33B3960		(34,343)				(10,576)	(44,919)	This issue eliminates the Certified Program Manager contract.
230	33B3970		(250,000)					(250,000)	This issue terminates the Tallahassee warehouse and print shop lease.
231	33B4000	24.00					1,000,000	1,000,000	Based on an approved funding agreement with the U.S. Department of Health and Human Services -- DOR receives funding for the administrative cost of the Child Support Enforcement Program. Based on the most recent funding agreement DOR will receive an increase of \$1 million in federal funding. This issue provides for the fund-shift between General Revenue and the Federal Grants Trust Fund.
232	33B4010		(24.00)	(1,000,000)				(1,000,000)	Based on an approved funding agreement with the U.S. Department of Health and Human Services -- DOR receives funding for the administrative cost of the Child Support Enforcement Program. Based on the most recent funding agreement DOR will receive an increase of \$1 million in federal funding. This issue provides for the fund-shift between General Revenue and the Federal Grants Trust Fund.
233	33B4060				450,000			450,000	This issue provides state trust fund authority to DOR to pay for aerial photographs upon reimbursement from the counties.
234	33B4070		(450,000)					(450,000)	This issue eliminates the state subsidy covering the cost of aerial photography for counties with a population of 25,000 or less [Conforming Bill - 5601].
235	33B4220		(250,816)					(250,816)	This issue reduces the Other Personal Services (OPS) budget in the General Tax Administration Program.

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AGENCY / DEPARTMENT		Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced							
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
236	33B4230		(400,000)					(400,000)	This issue reduces the Other Capital Outlay (OCO) budget in the General Tax Administration Program.
237	33B4240	(25.00)	(1,002,789)					(1,002,789)	This issue eliminates 25 vacant non-auditor positions in the General Tax Administration Program.
238	33B4310	(21.00)	(349,827)				(679,075)	(1,028,902)	This issue eliminates 21 vacant positions in the Child Support Enforcement Program.
239	33B4320		(53,190)				(26,887)	(80,077)	This issue closes the Key West General Tax Administration/Child Support Enforcement Office.
240	33B4330		(150,000)					(150,000)	This issue consolidates the Orlando and Maitland General Tax Administration Offices.
241	3305000	(2.75)	(122,412)					(122,412)	This issue eliminates 2.75 vacant FTE - one FTE in Property Tax Oversight and 1.75 in Information Services Program.
242	3305020				(10,022)			(10,022)	This issue removes an unfunded appropriation in Child Support Enforcement Program.
243	3305030		(105,851)		(50,000)			(155,851)	This issue reduces budget in the following Programs: Property Tax, General Tax and Child Support Enforcement.
244	34S0050		(28,600,000)	(28,600,000)				(28,600,000)	This issue provides for a nonrecurring reduction of General Revenue funding in the General Tax Administrative. During FY 2010-11, the General Revenue funds will be replaced with Federal Flexible Stimulus funds (see line below).
245	34S0060						28,600,000	28,600,000	This issue provides for replacement of the General Revenue funds (above issue) with one-time Flexible Stimulus funds in the General Tax Administration Program.

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Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
246	3403730		250,816		69,244		181,572	501,632	Technical Issue - provides a fund-shift from Expenses category to Other Personal Services (OPS).
247	3403740		(250,816)		(69,244)		(181,572)	(501,632)	Technical Issue - provides a fund-shift from Expenses category to Other Personal Services (OPS).
248	3403750		200,000		200,000			400,000	Technical Issue - provides a fund-shift from Expenses category to Operating Capital Outlay (OCO).
249	3403760		(200,000)		(200,000)			(400,000)	Technical Issue - provides a fund-shift from Expenses category to Operating Capital Outlay (OCO).
250	36321C0		1,395,511	1,395,511	10,127,814	10,127,814	22,368,806	33,892,131	This issue provides the third year of funding for the Child Support Automated Management System (CAMS Phase II). Estimated completion date is February 2012.
251	40S0100		12,001,788					12,001,788	This issue restores recurring General Revenue base funding in the Child Support Program that in the current year was provided with Stimulus funding.
252	40S0110						2,542,871	2,542,871	This issue provides the final year of Child Support Enforcement stimulus funding from the American Recovery and Reinvestment Act of 2009 (ARRA).
253	40S0200						25,991,000	25,991,000	This issue provides funding to fiscally constrained counties to offset reductions in ad valorem tax revenue as a result of the revision of Article VII of the State Constitution approved by Florida voters in January 2008. Chapter 2007-339, Laws of Florida, which implements the amendment, directs the revenue loss to be offset. \$23,200,000 is for the fiscally constrained counties and \$2,791,000 is related to the impact of the implementation of the 2008 Constitutional Amendment for the Conservation lands, which also reduced ad valorem tax revenues to the counties.

GOVERNMENT OPERATIONS APPROPRIATIONS COMMITTEE

AGENCY / DEPARTMENT			Proposed GAA for Fiscal Year 2010-2011 - HB 5001 as Introduced						
Issue Code	BUDGET ISSUE	FTE	GENERAL REVENUE	NONRECURRING GENERAL REVENUE	STATE TRUST FUNDS	NONRECURRING STATE TRUST FUNDS	FEDERAL TRUST FUNDS	ALL FUNDS	COMMENTS
254	4400500 Program Implementation Of The Federal Deficit Reduction Act Of 2005				725,225	725,225		725,225	The federal government requires a \$25 fee to be paid by each custodian parent seeking DOR's assistance with Child Support. The Legislature decided a number of years ago not to charge the fee and pay the federal share of the \$25 fee. The base budget contains \$1,980,000 to pay the federal government's share of the fee and thus avoid assessing the fee on the parents. The cost to avoid this fee will increase in FY 2010-11, by an estimated \$725,225. This issue avoids passing the \$25 annual fee through to the custodian parent.
255	4401100 Clerks Of Circuit Court - Adjustment For Increased Depository Costs						3,500,000	3,500,000	This issue is an increase in budget authority to pass-through federal funds to the Clerks of the Court.
256	4500660 Unemployment Compensation Tax Administrative Support For Employer Quarterly Contributions				449,517	449,517	751,530	1,201,047	This issue funds updates to the DOR SUNTAX System related to the Unemployment Compensation installment plan that was passed in HB 7033.
257	53A0100 Reinstate Funding Distribution To The Clerks Of Court				31,500,000			31,500,000	This issue restores funding to be distributed to the Florida Clerk of Courts.
258	Total		DEPARTMENT OF REVENUE						
		5,129.25	154,259,511	(27,204,489)	136,802,104	18,006,177	297,570,329	588,631,944	
259	<u>Grand Total - Government Operations</u>	<u>11,376.00</u>	<u>201,701,954</u>	<u>(25,202,375)</u>	<u>1,262,854,820</u>	<u>34,863,615</u>	<u>301,882,596</u>	<u>1,766,439,370</u>	

General Government - Administration

1	Government Administration		Proposed GAA for Fiscal Year 2010-11 - HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	NR STATE TRUST FUNDS	ALL FUNDS	COMMENTS
3	ADMINISTERED FUNDS									
4	1100000	STARTUP (RECURRING LAW AND POLICY)		6,574,198		2,000,000			8,574,198	
5	2002000	TRANSFER FUNDS TO NEW APPROPRIATION CATEGORY - DEDUCT		(4,756)					(4,756)	These issues transfer funds related to the Administration Commission and the Florida Land and Water Commission to a new appropriation category to more clearly reflect that the appropriation is for both Commissions.
6	2003000	TRANSFER FUNDS TO NEW APPROPRIATION CATEGORY - ADD		4,756					4,756	
7	3300550	HEALTH INSURANCE SUBSIDY PROGRAM TERMINATION		(29,009,204)		(19,488,244)	(7,182,406)		(55,679,854)	This issue eliminates funding for the Health Insurance Subsidy (HIS), effective July 1, 2010. HIS payments of up to \$150 a month are currently paid to retirees of the Florida Retirement System (FRS) and other optional state retirement plans, to offset health insurance premiums. Approximately 232,000 individuals receive HIS payments, including retirees of the state, county school boards, university system, and community colleges, as well as municipalities and special districts that opt to participate. The HIS payments are discontinued 12/31/10. The program is repealed effective 7/1/11. Remaining funds are returned to the FRS.
8		STATE MATCH FOR FEDERAL DISASTER FUNDING (DECLARED DISASTERS)		20,925,936	20,925,936				20,925,936	State funds to match federal funds in the event of a disaster. Similar amounts are funded annually on a nonrecurring basis.
9	4200000	FUNDING FOR ADMINISTRATIVE APPEALS FOR THE ADMINISTRATION COMMISSION AND THE FLORIDA LAND AND WATER ADJUDICATORY COMMISSION		5,244					5,244	This issue provides additional funding for the Administration Commission and the Florida Land and Water Commission, composed of the Governor and Cabinet, to cover increased publishing costs necessary to comply with changes to ch. 120, F.S., that essentially double the noticing requirements, as well as pay other costs related to hearings, notices and supplies. The total amount requested covers last year's expenditures.
10	3308250	3% SALARY AND BENEFIT REDUCTION - AGENCY IMPLEMENTATION FLEXIBILITY		(93,989,280)		(68,515,614)	(27,909,773)		(190,414,667)	This issue reduces agencies' salary and benefit appropriation by 3 percent. In order to manage this reduction, agency heads are provided flexibility to reduce employee salaries, reclassify positions, layoff or terminate employees as deemed necessary, as well as some additional flexibility to reward top performers in critical positions.

General Government - Administration

1		Government Administration	Proposed GAA for Fiscal Year 2010-11 - HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	NR STATE TRUST FUNDS	ALL FUNDS	COMMENTS
12	5200000	CASUALTY INSURANCE PREMIUM DEFICIT		27,300,000		8,312,454	1,487,456		37,099,910	This issue represents the estimated increased cost in the Risk Management Program. The state's self-insured program is administered by the Department of Financial Services to provide workers' compensation, federal civil rights, general liability, auto liability and property insurance coverage to state agencies. The amounts are based on the October 30, 2009 estimating conference.
13	7C00020	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT		40,500,000		27,060,046	9,971,954		77,532,000	This issue funds the increase to the employer retirement contribution rates to the actuarially determined 'normal costs' to ensure the Florida Retirement System is funded in a sound manner..
14	3302000	HUMAN RESOURCE ASSESSMENT REDUCTION		(3,100,000)		(2,600,000)			(5,700,000)	The Department of Management Services renegotiated the PeopleFirst personnel system with Convergys, which resulted in significant annual savings. The reduction is being placed in Administered Funds to be distributed by the Office of Policy and Budget during the fy 2010-11 budget startup process.
15	7C00035	STATE EMPLOYEES HEALTH INSURANCE PREMIUM INCREASE.		59,800,000		20,038,013	8,461,987		88,300,000	This issue provides funding to pay for a 12.5 percent increase in the employer health insurance premium contribution for state and university system employees to ensure adequate funding for the State Group Health Insurance Program.
16	7200000	DOMESTIC SECURITY					89,167,845		89,167,845	Funds are contingent upon federal grants being awarded. Once federal funding is received and projects are funded in a priority order, the Board may transfer funds between projects.
17	Total	ADMINISTERED FUNDS	0.00	29,006,894	20,925,936	(33,193,345)	73,997,063		69,810,612	
18										
19		GOVERNOR, EXECUTIVE OFFICE								
20	1100000	STARTUP (RECURRING LAW AND POLICY)	304.00	22,989,634		6,494,254	2,450,785		31,934,673	
23	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(19,216)					(19,216)	Adjustment based on new billing calculation.
24	3200100	EXPIRED FEDERAL GRANTS-OFFICE OF DRUG CONTROL					(1,000,000)		(1,000,000)	North Miami Gang Reduction Federal Grant Expired.
25	40S0010	ENERGY EFFICIENCY CONSERVATION BLOCK GRANT					1,509,300		1,509,300	To continue ARRA Funding from the Energy Efficiency Block Grant for energy efficiency modifications in residential and commercial buildings.

General Government - Administration

1	Government Administration		Proposed GAA for Fiscal Year 2010-11 - HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	NR STATE TRUST FUNDS	ALL FUNDS	COMMENTS
26	40S0020	ENHANCING STATE GOVERNMENT ENERGY ASSURANCES AND SMART GRID RESILIENCY ARRA GRANT					1,158,014		1,158,014	ARRA Funds to continue funding the Smart Grid project partially funded in FY 2009-10.
27	40S0030	INCREASE OPERATIONAL FUNDING- FLORIDA ENERGY AND CLIMATE COMMISSION					223,902		223,902	To supplement existing staff with funds from ARRA as allowed to administer grants and other programs. Salary and Benefits (010000) \$8,106 and Lump Sum EOG-FI Energy Comm (0090123) \$215,796
31	990E000	US DEPARTMENT OF ENERGY PROJECTS					1,234,214		1,234,214	Normal State Energy Program funds to continue program funding for a variety of energy related projects.
32	990U000	ENERGY CONSERVATION BLOCK GRANT - ARRA SUNSHINE STATE BUILDING INITIATIVE - DMS MANAGED					8,860,950		8,860,950	This issue continues funding for the State Building Initiative. The Energy Office will contract with DMS to provide energy efficiency improvements to certain state buildings (\$8.5 million). \$375 thousand is to continue energy savings efforts in the State's primary data center.
33	Total	GOVERNOR, EXECUTIVE OFFICE	304.00	22,970,418	0	6,494,254	14,437,165	0	43,901,837	
34										
35		LEGISLATIVE BRANCH								
36	1100000	STARTUP (RECURRING LAW AND POLICY)		184,305,063		2,384,466			186,689,529	
37	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		34,340					34,340	Statewide issue.
38	5500000	ADDITIONAL RESOURCES		436,740					436,740	Two additional staff in each the House and Senate to perform additional functions.
39	33V0400	LEGISLATIVE PROGRAM EFFICIENCIES		(2,731,418)	(1,860,268)				(2,731,418)	Reductions to Offices in Legislative Support Services and the Office of Public Counsel.
40	1809000	CREATION OF THE LEGISLATIVE ACCOUNTABILITY OFFICE - ADD		44,965,723					44,965,723	Create the Legislative Accountability Office under Legislative Support Services by combining the Auditor General and the Office of Policy and Program Accountability.
41	1808000	CREATION OF THE LEGISLATIVE ACCOUNTABILITY OFFICE - DEDUCT		(44,965,723)					(44,965,723)	
42	1805700	TRANSFER JOINT ADMINISTRATIVE PROCEDURES COMMITTEE (JAPC) TO LSS		(1,228,571)					(1,228,571)	Part of the effort to move shared functions under Legislative Support Services.
43	1805800	TRANSFER FROM JOINT ADMINISTRATIVE PROCEDURES COMMITTEE (JAPC)		1,228,571					1,228,571	

General Government - Administration

1		Government Administration	Proposed GAA for Fiscal Year 2010-11 - HB 5001 As Introduced							
2	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	STATE TFS	FED TFS	NR STATE TRUST FUNDS	ALL FUNDS	COMMENTS
44	33V0500	LEGISLATIVE PROGRAM OR BUDGET ELIMINATIONS		(2,456,116)					(2,456,116)	Eliminate the budgets for the Legislative Committee on Intergovernmental Relations, the Sunset Review Committee, the Technology Review Workgroup, and the Joint Legislative Audit Committee.
45										
46	Total	LEGISLATIVE BRANCH	0.00	179,588,609	(1,860,268)	2,384,466	0		181,973,075	
47										
48	Grand	Government Administration	304.00	231,565,921	20,925,936	(24,314,625)	88,434,228	0	300,436,318	
49										
50										
51		Allocations		236,300,000	20,900,000	21,700,000				
52		Over (Under) Allocations		4,734,079	25,936	2,614,625				

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
1		PreK -12 Education		
2	75	VPK reallocation of funds between fund source	The Agency for Workforce Innovation is authorized to reallocate coalition funding between fund sources in such a manner that does not change each coalition's total appropriation.	Allows AWI to reallocate funds between GR and Federal ARRA funds as long as total funding for a coalition remains the same.
3	78	FEFP/School District Reductions	School districts must reduce non-school assigned, non-classroom personnel by 20 percent or have reduced the salaries of all non-school assigned, non-classroom personnel by 20 percent prior to the nonrenewal or dismissal of instructional personnel. School districts may terminate instructional personnel for cause or reduce instructional staff due to enrollment declines. Also, school districts must eliminate employee travel and cell phones prior to eliminating art programs, music programs, sports programs, or other extracurricular programs.	Limitations on school district reductions.
4	78	FEFP/Charter Schools	Currently sponsored charter schools may contract with the Florida Virtual School or with a Department of Education approved virtual instruction program provider for virtual instruction to be provided to currently enrolled students of the charter school.	Allows existing charter schools to contract with authorized virtual instruction providers in the same way as school districts.
5	78	FEFP/Volunteer Tracking Systems	From the funds in Specific Appropriation 6 and 78 school districts may implement web based community service hour tracking systems.	Allows school districts to implement web based community service tracking systems.
6	85	Mentoring/Competitive Bid	From the funds in Specific Appropriation 85 from the Federal Grants Trust Fund, \$2,000,000 shall be used by the Department of Education to competitively bid for one or more providers to provide mentoring services to at-risk students. Programs that apply for funding shall demonstrate research-based, structured mentoring programs which have a record of proven outcomes in student achievement and a limitation on administrative costs. Programs that can demonstrate matching funds shall be given priority for funding.	Governor's recs had proviso to allow DOE to competitively bid these grants based on student learning gains
7	85	Mentoring/OPPAGA Study	The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study to examine the effectiveness of all mentoring programs currently funded by the state. The study will determine and utilize common measures in determining the effectiveness of these mentoring programs, but at a minimum the study will utilize historical data available through the Florida Department of Education and research data from third party evaluators to look at the following common measures: maintenance of or improvements to student attendance rates increases in reading and math assessment scores, promotion to the next grade level, and conduct behavior. The results of the study shall be provided to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor no later than January 31, 2011.	Requires OPPAGA to study the effectiveness of mentoring programs.

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
8	120	Florida Assessment for Instruction in Reading (FAIR)	From the funds in Specific Appropriation 120, the Department of Education shall administer the Florida Assessments for Instructions in Reading ("FAIR") for grades K-12 in the 2010-2011 school year. FAIR shall be provided to all public school districts on a voluntary basis. The Department of Education shall also continue to run the Progress Monitoring and Reporting Network (PMRN), and provide reports on FAIR testing to participating districts. These funds will also be used for the further development and improvement of the software and system architecture of FAIR and PMRN.	Requires DOE to maintain and host the FAIR test for the 2010-2011 fiscal year and to provide the test on a voluntary basis to school districts.
9	120	FCAT Explorer	From the funds in Specific Appropriation 120, \$990,000 shall be used to continue the FCAT Explorer and shall be used for no other purpose. The Department of Education shall work with the current provider of the FCAT Explorer to identify the specific deliverables required for completion in fiscal year 2010-2011.	FCAT Explorer is being transferred from Educational Media & Technology to State Board of Education Assessment.
10	120	Civics FCAT development	From the funds in Specific Appropriation 120, \$350,000 from the General Revenue Fund is provided for the development of a civics component of the Florida Comprehensive Assessment Test, and is contingent on CS for HB 105 or similar legislation becoming law.	Provides start-up funds for the DOE to develop Civics component of the FCAT.
11	123	FEFP Study	From the funds in Specific Appropriation 123, the department shall contract with an entity located outside of the state of Florida at a maximum cost of \$100,000 to study the Florida Education Finance Program. The study shall review the current funding distribution formula for the sole purpose of recommending any improvements to the existing formula that would better reflect the varying characteristics of each of the 67 school districts and their respective overall student populations, assessing the equity of the current formula in this regard. The department shall submit the results of the study to the President of the Senate and the Speaker of the House of Representatives and the Executive Office of the Governor no later than January 1, 2011.	Provides funding for an independent contractor outside the state of Florida to study and recommend any necessary improvements to the current FEFP distribution formula.
12		Higher Education		
13	29	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$20,647 of the funds in Specific Appropriation 29, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects Vocational Rehabilitation.

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
14	42	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law,\$16,601 of the funds in Specific Appropriation 42, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects the Division of Blind Services.
15	51	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law,\$2,636 of the funds in Specific Appropriation 51, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects the Division of Blind Services.
16	57	Access to Better Learning & Education (ABLE) Grant Award Proration	The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students, or a greater amount if there are sufficient funds available to increase the award for all eligible students.	Current year proviso only allows awards to be prorated down.
17	62	Florida Resident Access Grant (FRAG) Award Proration	The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students, or a greater amount if there are sufficient funds available to increase the award for all eligible students.	Current year proviso only allows awards to be prorated down.
18	109	Workforce Education Funding	Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9, the General Revenue Fund in Specific Appropriations 107 and 109, and the Federal Grants Trust Fund in Specific Appropriation 109 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes. Funds shall be allocated by the Department of Education in accordance with the provisions of section 1011.80(6), Florida Statutes, provided that no district allocation may increase by more than five percent nor decrease more than fifteen percent of its allocation for fiscal year 2009-10. The weighted funding calculation used by the Department in accordance with section 1011.80(6)(a), Florida Statutes, shall include the following: a two-year average of final full-time equivalencies (FTE) by program number for fiscal years 2007-08 and 2008-09; a funding factor for continuing workforce education programs based on the fee requirements of section 1011.80(5)(a), Florida Statutes; and a tuition estimate based on the standard tuition rate for fiscal year 2010-11 for workforce education programs. The State Board of Education shall approve the final allocation no later than July 1, 2010.	Implementation of OPPAGA recommendations to begin equalizing funding for workforce education programs. Requires DOE to allocate workforce funds equitably among the districts based on program cost factors and student enrollment. In FY 2009-10, the Legislature allocated the funds to each district in proviso.

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
19	Preceding 112	Out-of-State/Country Travel	Funds provided in Specific Appropriations 10 and 112 through 115 shall not be used to implement, organize, direct, coordinate, or administer, or to support the implementation, organization, direction, coordination, or administration of, activities related to or involving travel to any state, country, or nation designated by the United States Department of State as a state sponsor of terrorism.	Prohibits the use of funds appropriated to Florida Colleges from being used to support activities relating to travel to certain nations.
20	112	Community College Library Automation	From the funds provided in Specific Appropriation 112, the College Center for Library Automation shall work with the Florida Center for Library Automation to implement a search function by which a user may search simultaneously all holdings of libraries in the Florida College System and the State University System. In addition, library holdings currently available in SUNLINK, as well as library holdings available in standard machine readable bibliographic records of the State Library of Florida and the public libraries, should be included when and where feasible. The search function shall be implemented by September 1, 2010.	Implements taskforce recommendations regarding a unified search of all public higher education library holdings.
21	Preceding 131	Embryonic Stem Cell Research	Funds provided in Specific Appropriations 11 through 15 and 131 through 143 shall not be used to support embryonic stem cell research.	Prohibits the use of funds appropriated to state universities, Moffitt Cancer Center, and the Institute of Human & Machine Cognition from being used to support embryonic stem cell research.
22	Preceding 131	Out-of-State/Country Travel	Funds provided in Specific Appropriations 11 through 115 and 131 through 143 shall not be used to implement, organize, direct, coordinate, or administer, or to support the implementation, organization, direction, coordination, or administration of, activities related to or involving travel to any state, country, or nation designated by the United States Department of State as a state sponsor of terrorism.	Prohibits the use of funds appropriated to state universities, Moffitt Cancer Center, and the Institute of Human & Machine Cognition from being used to support activities relating to travel to certain nations.
23	132	University Library Automation	From the funds provided in Specific Appropriation 132 to the University of Florida, the Florida Center for Library Automation shall work with the College Center for Library Automation to implement a search function by which a user may search simultaneously all holdings of libraries in the Florida College System and the State University System. In addition, library holdings currently available in SUNLINK, as well as library holdings available in standard machine readable bibliographic records of the State Library of Florida and the public libraries, should be included when and where feasible. The search function shall be implemented by September 1, 2010.	Implements taskforce recommendations regarding a unified search of all public higher education library holdings.
24	134	M.D. Program Funding - University of South Florida	General revenue funds in Specific Appropriation 134 include \$26,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the medical center and to support other state-approved programs within the medical center. The university shall submit an expenditure plan for the medical center to the Board of Governors prior to October 1, 2010.	Earmarks a portion of state appropriated funds for the M.D. education program. Based on three-year study on medical education funding.

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
25	135	M.D. Program Funding - University of Florida	General revenue funds in Specific Appropriation 135 include \$27,995,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the health center and to support other state-approved programs within the health center. The university shall submit an expenditure plan for the health center to the Board of Governors prior to October 1, 2010.	Earmarks a portion of state appropriated funds for the M.D. education program. Based on three-year study on medical education funding.
26	136	M.D. Program Funding - Florida State University	General revenue funds in Specific Appropriation 136 include \$26,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The university board of trustees shall allocate the remaining funds to support the mission of the medical school and to support other state-approved programs within the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.	Earmarks a portion of state appropriated funds for the M.D. education program. Based on three-year study on medical education funding.
27	137	M.D. Program Funding - University of Central Florida	General revenue funds in Specific Appropriation 137 include \$5,500,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The remaining funds shall be used to continue the implementation of the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.	Earmarks a portion of state appropriated funds for the M.D. education program. Based on three-year study on medical education funding.
28	138	M.D. Program Funding - Florida International University	General revenue funds in Specific Appropriation 138 include \$4,400,000 to provide \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program. The remaining funds shall be used to continue the implementation of the medical school. The university shall submit an expenditure plan for the medical school to the Board of Governors prior to October 1, 2010.	Earmarks a portion of state appropriated funds for the M.D. education program. Based on three-year study on medical education funding.
29	146	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$4,575 of the funds in Specific Appropriation 146, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects the Board of Governors.
30		Transportation and Economic Development		
31	2232	Quick Response Training Program	Funds provided in Specific Appropriation 2214 from the Employment Security Administrative Trust Fund, \$3,000,000 is included in nonrecurring federal funds from the American Recovery Act of 2009.	This identifies ARRA 2009 funding.
32	2248	Early Learning Information System (ELIS)	Funds provided in Specific Appropriation 2248 from the Child Care and Development Block Grant Trust Fund include \$9,000,000 in nonrecurring federal funds expected from the American Recovery and Reinvestment Act of 2009.	This identifies ARRA 2009 funding.

2010 New Proviso Tracking

Line No.	Spec.Approp #	Issue	Description	Comments
33	3201A	Cultural Affairs Special Categories	<p>From the funds in Specific Appropriation 3201A, \$150,000 in nonrecurring funds is provided to the Florida Humanities Council to provide Floridians and visitors the opportunity to explore the heritage, traditions, and stories of the state.</p> <p>From the funds in Specific Appropriation 3201A, \$210,000 in nonrecurring funds is provided to the Florida Humanities Council for the planning of commemorative activities celebrating Florida's Quincentennial.</p>	<p>This clarifies that this specific appropriation goes to the Florida Humanities Council.</p> <p>This language also specifies funding for the Quincentennial celebration.</p>
34	1647	Florida Housing Finance Corporation down payment	<p>Funds provided in Specific Appropriation 1647, shall be used for the Homeowner Down payment Assistance Program to provide down payment and closing cost assistance in conjunction with the First Time Homebuyer Program.</p>	<p>Directs funds for the Homeownership Down payment Assistance program. The HAP maximum loan amount is \$7,500 per household. When paired as down payment assistance with first mortgages offered under the First Time Homebuyer Program, HAP assists in getting housing into the hands of homebuyers, thereby stimulating sales of existing homes. In addition, HAP funds leverage the use of federally allocated mortgage revenue bonds¹ for first mortgages, ensuring that Florida can fully use these available resources.</p>
35	2672	Economic Development Transportation Projects	<p>From the funds in Specific Appropriation 2672, \$7,500,000 shall be allocated for improvements to other launch complexes and space transportation facilities in order to attract new space vehicle testing and launch business to the state; to address intermodal requirements and impacts of the launch ranges, spaceports, and other space transportation facilities; to advance aerospace technology to meet the current and future needs of the United States commercial space transportation industry; and to assist in the development of joint-use facilities and technology that support aviation and aerospace operations, including high altitude and suborbital flights and range technology development.</p> <p>From the funds in Specific Appropriation 2672, \$12,500,000 shall be allocated for urban redevelopment infrastructure projects, economic development transportation projects, and other economic development projects.</p>	<p>Provides \$7.5 million of a \$20 million appropriation for space and aerospace projects. There is an additional need in space and aerospace infrastructure in order to improve two launch complexes and build a road into Exploration Park at Kennedy Space Center that is outside the security perimeter of the Air Force base. This language also supports the total build out of facility partially funded by HB 969 (Space Infrastructure).</p> <p>The language also specifies the remaining \$12.5 million to be spent on traditional transportation projects and other economic development projects.</p>

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Line No.	Spec.Approp #	Issue	Description	Comments
36	2717	Drivers Handbook	From the funds provided in Specific Appropriation 2717, up to \$125,000 in the Highway Safety Operating Trust Fund may be used by the Department of Highway Safety and Motor Vehicles to print the Official Florida Driver Handbook for calendar year 2011, which shall not contain commercial advertisements.	Authorizes the Department of Highway Safety to produce the Drivers Handbook from its existing resources. The current private vendor contract will expire June 30, 2010. This language allow DHSMV to produce and print the handbook in-house. The language also prohibits the use of this handbook for commercial advertising purposes.
37	1550, 2132, 2193, 2708, 3027, and 3141	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$2,550,300 of the funds in Specific Appropriation ****, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects DCA, DOT, AWI, DHSMV, DMA, and DOS.
38		Health Care		
39	151	State Health Information Exchange Cooperative Agreement Program	Provides \$257,000 in administrative trust funds to assist with the planning and implementation of a State Health Information Exchange (HIE) Cooperative Agreement program.	Funding to assist with the planning and implementation of a State Health Information Exchange (HIE) Cooperative Agreement Program based on AARA Health Information Technology stimulus funds.
40	152, 247,272, 290 ,296, 302, 326, 358, 404, 421, 430, 438, 440, 462, 482, 494, 510, 531, 545, 555, 573, 590	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$3,817,412 of the funds in Specific Appropriation ****, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects the AHCA, APD, DCF, DOEA, DOH, and FDVA.
41	152 & 154	Medicaid Provider Incentive Program	Provides \$1,688,877 in administrative trust funds to contract with independent consultants to develop implementation plans for the AARA Medicaid Provider Incentive program.	Federal grant funding through AARA stimulus for the planning and development stage of the Medicaid Provider Incentive Program. Program will provide federal funds to providers to assist with the development of electronic health record systems.

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Line No.	Spec.Approp #	Issue	Description	Comments
42	158	Freeze Florida Healthy Kids Corporation Capitation Rates	Reflects a reduction of \$3,186,287 from the General Revenue Fund and \$7,006,570 from the Medical Care Trust Fund to reflect a reduction to the per member per month rate adjustment for Florida Healthy Kids Corporation contracts for Fiscal Year 2010-2011. Average per member per month rates shall not exceed \$110.08 per member per month. The corporation shall amend its contracts, effective October 1, 2010, to achieve this reduction.	Limits Florida Healthy Kids Capitation rate increase.
43	161	Increase Florida Healthy Kids Dental Capitation Fee	Provides \$686,633 from the General Revenue Fund and \$1,509,890 from the Medical Care Trust Fund to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.	Increased funding to comply with federal requirements for dental benefits in the Title XXI Program.
44	171	Consultant for MITA Self-Assessment	Provides \$2,600,000 in non-recurring medical care trust funds to contract with an independent consultant to perform a Medicaid Information Technology Architecture (MITA) self-assessment of Medicaid Fiscal Agent Operations.	Funding for assessment of the Medicaid Fiscal Agent Operations to continue the state's ability to earn enhanced federal matching dollars and to demonstrate preparedness ARRA-HIT funds.
45	Various	Eliminate Eligibility and Coverage for Pregnant Women with Incomes Between 150-185% of Federal Poverty Level	Reflects a reduction of \$12,999,350 from the General Revenue Fund, \$266,746 from the Grants and Donations, and \$16,386,884 from the Medical Care Trust Fund to reflect a policy to eliminate coverage and eligibility for pregnant women with incomes of 150-185% of the federal poverty level, effective January 1, 2011.	Elimination of optional Medicaid eligibility for pregnant women at said income levels, impacts approximately 5,796 Medicaid beneficiaries monthly.
46	177	Children's Medical Services Primary Care Center Targeted Case Management Fee Reduction	Reflects a reduction of \$727,495 from the General Revenue Fund and \$1,164,069 from the Medical Care Trust Fund based on the elimination of the Children's Medical Services (CMS) Primary Care Center targeted case management reimbursement fee, effective October 1, 2010.	Eliminates duplicative case management fee for certain Medicaid beneficiaries.
47	177	Eliminate Disease Management Incentive Payment	Reflects a reduction of \$692,280 from the General Revenue Fund and \$1,107,720 from the Medical Care Trust Fund to eliminate incentive payments in Disease Management contracts effective July 1, 2010.	Savings associated with eliminating incentive payments for disease management contracts.
48	187	Transfer Disposable Incontinence Supplies to Medicaid State Plan	Reflects a transfer of \$1,182,645 from the General Revenue Fund and \$1,892,355 from the Medical Care Trust Fund from the Agency for Persons with Disabilities to provide disposable incontinence products to children ages 4 through 20 as a Medicaid state plan service rather than a Home and Community Based Waiver service, effective October 1, 2010.	Transfer of waiver funding related to incontinence supplies from APD to cover incontinence supplies for beneficiaries age 4 through 21.
49	187	Expand Medicaid State Plan to Include Disposable Incontinence Products	Provides \$5,626,415 from the General Revenue Fund and \$9,002,846 from the Medical Care Trust Fund to expand Medicaid state plan coverage for disposable incontinence products to children ages 4 through 20 effective October 1, 2010.	Funding to provide incontinence supplies for Medicaid beneficiaries ages 4 through age 21 as a state plan service.

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Line No.	Spec.Approp #	Issue	Description	Comments
50	188	Impact to Hospice Rate Buy Back	Provides \$13,378,003 from the Grants and Donations Trust Fund and \$21,406,196 from the Medical Care Trust Fund to buy back hospice rate reductions, effective on or after January 1, 2008 and are contingent on the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.	Provides authority for buy back of hospice rate reductions contingent on available nursing home quality assessment revenue.
51	189	Hospital Inpatient Rate Reduction	Reflects a reduction of \$52,596,452 from the General Revenue Fund, \$84,159,793 from the Medical Care Trust Fund, and \$99,479 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent and rural hospitals as defined in s. 395.602, Florida Statutes are excluded from this reduction.	Implements a hospital inpatient rate reduction, but exempts children's specialty hospitals and rural hospitals from the reduction.
52	189	Hospital Inpatient Rate Reduction Buy Back	Provides \$109,225,608 from the Grants and Donations Trust Fund and \$174,772,332 from the Medical Care Trust Fund to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. Payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the non-federal share is provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.	Provides additional authority to buy back hospital inpatient rate reductions contingent on local governmental funds. Prohibits buy back of Health Maintenance Organization hospital rate reductions unless local governmental funds are used.

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Line No.	Spec.Approp #	Issue	Description	Comments
53	189	Rural Hospital Rate Adjustment	Provides \$336,525 from the Grants and Donation Trust Fund and \$538,475 from the Medical Care Trust Fund to adjust the Medicaid rate for any rural hospital that moved into a replacement facility during calendar year 2009 to reflect Medicaid costs for the period of time from moving into the replacement facility to when the rate would reflect the costs of the replacement facility through the routine rate setting process. To qualify for this adjustment a hospital must have a combined Medicaid and charity care utilization rate of at least 25 percent based on the most recent information reported to the Agency prior to moving into the replacement facility. This rate adjustment is contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds that do not increase the current requirement for state general revenue or tobacco settlement trust funds.	Provides authority to adjust rural hospitals rates to reflect the cost of their movement into a new facility contingent upon the non-federal share of the cost being provided through local governmental funds.
54	192	Freestanding Dialysis Centers	Provides \$163,118 from the General Revenue Fund and \$261,006 from the Medical Care Trust Fund to increase the payment to Medicaid freestanding dialysis clinics from \$95.00 to \$100.00 per visit.	\$5 per visit increase for dialysis clinic treatment providers statewide. Current rate is \$95 per visit.
55	194	Hospital Outpatient Rate Reduction	Reflects a reduction of \$13,561,973 from the General Revenue Fund, \$21,801,327 from the Medical Care Trust Fund, and \$62,971 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent and rural hospitals as defined in s. 395.602, Florida Statutes are excluded from this reduction.	Implements a hospital outpatient rate reduction, but exempts children's specialty hospitals and rural hospitals from the reduction.

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Line No.	Spec.Approp #	Issue	Description	Comments
56	194	Hospital Outpatient Rate Reduction Buy Back	Provides \$29,345,048 from the Grants and Donations Trust Fund and \$46,955,156 from the Medical Care Trust Fund to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in the paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the non-federal share is provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.	Provides additional authority to buy back hospital inpatient rate reductions contingent on local governmental funds. Prohibits buy back of Health Maintenance Organization hospital rate reductions unless local governmental funds are used.
57	203	Physician Lock-In Program	Provides authority for the agency to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.	Provides authority for AHCA to continue a physician lock-in program for beneficiaries participating in the pharmacy lock-in program. Language was included in the Fiscal Year 2009-10 Implementing bill.
58	203	Hospitalist Program	Provides authority for the agency to exempt the University of Miami at Cedars Hospital in Miami-Dade County from participation in the Medicaid Hospitalist program.	Exempts the University of Miami at Cedars Hospital from participating in the Medicaid Hospitalist program. Language was included in the Fiscal Year 2009-10 Fiscal Year Implementing bill.
59	203	Elimination of Adult Chiropractic Services	Reflects a reduction of \$320,786 from the General Revenue Fund, \$513,290 from the Medical Care Trust Fund, and \$2,271 from the Refugee Assistance Trust Fund to limit coverage of chiropractic services to beneficiaries under the age of 21, effective October 1, 2010.	Full elimination of adult chiropractic services. Impacts 6,183 beneficiaries.
60	204	Freestanding Dialysis Centers	Provides \$89,738 from the General Revenue Fund, \$143,591 from the Medical Care Trust and \$917 from the Refugee Assistance Trust Fund to increase the payment to Medicaid freestanding dialysis clinics from \$95.00 to \$100.00 per visit.	\$5 per visit increase for dialysis clinic treatment providers statewide. Current rate is \$95 per visit. This proviso reflect the impact to Prepaid Health Plan rates.
61	204	Managed Care Fraud and Abuse Capitation Adjustment	Reflects a reduction of \$8,731,766 from the General Revenue Fund and \$13,971,733 from the Medical Care Trust Fund to increase the managed care discount factor by 4.5 percent in Agency for Health Care Administration Medicaid Area 11 due to a fraud and abuse adjustment.	Savings from reducing the prepaid health plan capitation rates for Miami-Dade County by 4.5% due to a Fraud and Abuse Adjustment.
62	205	Pharmaceutical Rebates for Injectable Drugs	Reflects a reduction of \$634,423 from the General Revenue Fund and \$1,015,142 from the Medical Care Trust Fund based on implementing manufacturer drug rebate collections on injectable drugs reimbursed through physician services claims.	Savings associated with additional manufacturer drug rebate collections on injectable drugs reimbursed through physician services claims.

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Line No.	Spec.Approp #	Issue	Description	Comments
63	205	Pharmacy Program Reduction	Reflects a reduction of \$5,657,881 from the General Revenue Fund and \$9,053,199 from the Medical Care Trust Fund based on a policy to base the Medicaid maximum allowable fee for ingredient costs on the lowest of: the wholesaler acquisition costs (WAC), the federal upper limit (FUL), the state maximum allowable cost (SMAC), or the usual and customary (UAC) charge billed by the provider effective March 1, 2011.	Savings associated with modifying the pharmacy reimbursement methodology from Wholesale Acquisition Cost (WAC) +4.75% to WAC due to the change in Average Wholesale Pricing structure.
64	219	Transfer for the Florida Nursing Home transition Plan	Reflects the transfer of \$3,257,203 from the General Revenue Fund and \$5,211,864 from the Medical Care Trust Fund for the implementation of the Florida Nursing Home Transition Plan.	Reflects the transfer of Nursing Home Care funding to DOH, DCF, and DOEA for community based care waiver services based on the Long v. Benson settlement agreement. 540 individuals will be transitioned with these funds.
65	242	Transfer Disposable Incontinence Supplies to Medicaid State Plan	Reflects a transfer of \$1,182,645 from the General Revenue Fund and \$1,892,355 from the Operations and Maintenance Trust Fund to the Agency for Health Care Administration to provide disposable incontinence products to children ages 4 through 20 as a Medicaid state plan service rather than a Home and Community Based Waiver service, effective October 1, 2010.	Transfer to AHCA for incontinence supplies for children ages 4 through 20.
66	242	Behavior Assistant Services Provided in Standard or Behavior Focused Group Homes	Reflects a reduction of \$769,200 from the General Revenue Fund and \$1,230,800 from the Operations and Maintenance Trust Fund as a result of eliminating behavior assistance services in standard and behavior group homes, effective January 1, 2011.	Behavior analysts will have to train direct care staff.
67	242	\$120,000 Tier One Waiver Cap	Reflects a reduction of \$2,422,980 from the General Revenue Fund and \$3,877,020 from the Operations and Maintenance Trust Fund as a result of limiting annual expenditures under tier one to not exceed \$120,000 per client each year.	Affects 354 individuals. Institutional care may need to be provided to some clients.
68	242	Geographic Differential Rates for Residential Habilitation Services	Reflects a reduction of \$924,885 from the General Revenue Fund and \$1,479,911 from the Operations and Maintenance Trust Fund as a result of reducing the geographic differential in residential rehabilitation rates, effective July 1, 2010, from 7.5 percent to 4.5 percent in (Miami-Dade, Broward, and Palm Beach Counties) and from 20 percent to 15 percent in Monroe County.	Affects Miami-Dade, Broward, Palm Beach, & Monroe Counties.
69	259	Consolidation of Drug Dispensing and Repackaging under the Department of Health	The Agency for Persons with Disabilities shall purchase pharmaceuticals through the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP), thereby enabling the agency to obtain pharmaceuticals at reduced prices. Additionally, the Department of Health and the agency shall determine the feasibility of consolidating drug dispensing and repackaging services under the Department of Health's central pharmacy.	Added dispensing to repackaging to increase cost savings

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Line No.	Spec.Approp #	Issue	Description	Comments
70	401	Home and Community Based Services For the Elderly PACE Expansion - Add	Provides \$1,027,534 from the General Revenue Fund and \$1,644,161 from the Operations and Maintenance Trust Fund to increase the Program for All Inclusive Care for the Elderly (PACE) program by 200 slots. 100 PACE slots are provided for Pinellas County effective July 1, 2010 and 100 PACE slots are provided for Hillsborough County effective April 1, 2011.	Funding to support the expansion of PACE programs- 100 additional slots for Pinellas County and 100 for Hillsborough County PACE Programs.
71	425	Cost Allocation Methodology for County Health Departments	Provides up to \$500,000 for DOH to contract with a private financial consultant to prepare a cost allocation plan that includes a planning and management review of each county health department's financial structure and a cost allocation methodology for all expenditures.	Requires the plan to be submitted to Governor, House and Senate no later than March 31, 2011.
72	486	Nitrogen Reduction Strategies Study	Provides \$2,100,693 from the Grants and Donations Trust Fund is provided to the department to continue phase II and complete the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The report shall include recommendations on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim study and report on February 1, 2011, and a final study and report on May 16, 2011, to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.	Provides funding for phase II
73	568	Comprehensive Statewide Tobacco Prevention and Education Program	State and Community Interventions..... 1,860,519 State and Community Interventions - AHEC..... 6,000,000 State and Community Interventions - Community Mental Health..... 9,000,000 Health Communications Interventions..... 20,532,122 Cessation Interventions. 11,768,879 Cessation Interventions - AHEC..... 4,000,000 Surveillance & Evaluation..... 5,355,029 Administration & Management..... 2,776,505 The department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.	New is \$9 million for community mental health providers, and authorizing other cessation treatments besides nicotine replacement therapy.
74		Criminal Justice		

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Line No.	Spec.Approp #	Issue	Description	Comments
75	1122	DJJ Food Service	From the funds in Specific Appropriation 1122, the Department of Juvenile Justice, no earlier than May 15, 2011, shall remit payment for any outstanding food service invoices for services provided after July 1, 2001. The monetary amount of any such payments must be consistent with the amount set forth in the settlement agreement between the Department of Juvenile Justice, the Department of Management Services, the Department of Financial Services, Compass Group USA, Inc., and Trinity Services Group, Inc.; and must be made from the department's excess food products appropriation category from funds that would otherwise revert pursuant to section 216.301, Florida Statutes. The payment of any outstanding food service invoices shall not diminish the quality or quantity of any meals currently being served by the department or private provider.	Requires department to pay outstanding food services invoices from within existing appropriations.
76	610, 1151, 1245, 3216	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$1,144,000 of the funds in Specific Appropriation ****, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects DOC, DJJ, FDLE, and Courts.
77	3239	Foreclosure Expansion	From the funds provided in Specific Appropriation 3239, \$1,000,000 of recurring State Courts Revenue Trust Fund authority is provided for an economic recovery program to mitigate the rising backlog of civil court filings, particularly in the area of real property/mortgage foreclosure cases. These funds are to be used in support of workload associated with reducing this civil case backlog.	Provides \$1M to mitigate rising backlog of foreclosure case filings in the Courts.
78	3240	Civil Legal Assistance Foreclosures	From the funds provided in Specific Appropriation 3240, \$1,000,000 of nonrecurring State Courts Revenue Trust Fund authority is provided for the Florida Access to Civil Legal Assistance Act to assist with foreclosure prevention so that Florida homeowners can benefit from federal foreclosure prevention programs.	Provides nonrecurring funds to assist with foreclosure prevention under the Florida Access to Civil Legal Assistance Act.

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Line No.	Spec.Approp #	Issue	Description	Comments
79	Preceding 820	State Attorney budgets	The existing funding formula used and approved by the Florida Prosecuting Attorneys Association (FPAA) to assist the Legislature in distributing appropriations is not sufficiently meeting the fiscal needs and concerns of the State Attorneys of all twenty judicial circuits. This formula perpetuates current inequities among the circuits creating the potential for lack of uniformity in the justice system across the state. To correct these inequities, the FPAA shall provide the Legislature with a funding plan redistributing the total recurring FY 2010 -2011 budget funded by the General Revenue Fund of all 20 State Attorneys Offices using the current criteria and the most recent data available for said criteria. The FPAA may also include any other proposed alternatives for distributing future incremental funding changes the Legislature may appropriate. This plan shall be submitted to the President of the Senate and the Speaker of the House of Representatives by January 1, 2011.	Requires the FPAA to submit a plan to rebase funding to correct inequities among circuits
80		Natural Resources		
81	1422 1860 1945	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$709,744 of the funds in Specific Appropriation ****, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects DACS, DEP, and FWCC.
82	1775A	Onsite Sewage Nitrogen Reduction Strategies Study	Funds in Specific Appropriation 1775A shall be transferred to the Department of Health to continue the Florida Onsite Sewage Nitrogen Reduction Strategies Study.	Provides funding for phase II
83		Government Operations		
84	2252, 2404, 2576, 2594, 3049, 2793, 2810, 2955, 2964, 2973, 2982, 3046I	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, 601,777 of the funds in Specific Appropriation ****, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects DBPR, DFS, OIR, OFR, DMS, Lottery, DOR, PERC, DOAH, and CHR.
85	2316	Pari-Mutuel Wagering - Quarter Horse Tracks	From the funds in Specific Appropriation 2316, \$64,670 shall be placed in reserve for the licensure and regulatory functions associated with quarter horse racetracks. Upon the licensure of additional quarter horse facilities, the Department of Business and Professional Regulation is authorized to submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes.	The department was appropriated \$258,681 to fund department operations at eight new quarter horse racetracks. A total of six new racetracks have opened and the funding would be released. The funding for the remaining two tracks would be placed in reserve until such time as they open.

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Line No.	Spec.Approp #	Issue	Description	Comments
86	2565	Office of Insurance Regulation - Detailed Listing of Rate Filings	From the funds in Specific Appropriation 2565 through Specific Appropriation 2574 the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during fiscal year 2009-2011 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis's for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report. The report shall be submitted to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House of Representatives Full Appropriations Council on General Government and Health Care by September 1, 2010.	Requires the Office of Insurance Regulation to provide a listing of all rate filings submitted during FY 2009-10. The report is due to the Appropriation chairs by September 1, 2010.
87	2793	Lottery Headquarters Lease Payment	From the funds provided in Specific Appropriation 2793, the department shall not expend in excess of \$2,362,310 for lease payments for the Florida Lottery Headquarters located in Tallahassee, Florida.	Restricts the amount of funds expended for lease payments for the Tallahassee Headquarters due to excess office space. In 1988, there were 435 employees upon initial occupancy of the building and currently there are 263 employees in the building.
88	2795	Department of Lottery Acquisition of Motor Vehicles	From the funds provided in Specific Appropriation 2795, the department may purchase one or more motor vehicles for replacement when the mileage of the vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstance as provided for in section 287.14(3), Florida Statutes.	Provides authority to purchase a new vehicle when the mileage of the replaced vehicle is in excess of 200,000 miles.
89	2796	Department of Lottery Contracted Services - Production Services	From the funds provided in Specific Appropriation 2796, the department shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.	Restricts the amount of funds expended for production services.
90	2802	Lottery Instant Ticket Vending Machines	From the funds provided in Specific Appropriation 2802, the department shall not purchase an instant ticket vending machine or expend in excess of \$329 per month for each instant ticket vending machine by means of a lease agreement.	Prohibits the purchase of Instant Ticket Vending Machines and limits the per machine per month lease amount.

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Line No.	Spec.Approp #	Issue	Description	Comments
91	2802	Lottery Instant Ticket Vending Machines	From the funds provided in Specific Appropriation 2802, the department shall report the net amount of ticket sale revenue transferred to the Educational Enhancement Trust Fund generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee on a quarterly basis. The first report shall be due on July 31, 2010 for ticket sale activity for the period April 1, 2010, through June 30, 2010, and for each quarter thereafter.	Requires quarterly reporting of Instant Ticket Vending Machine revenue transferred to education (EETF).
92	2837	Fixed Capital Outlay- Statewide Capital Depreciation- General-DMS-MGD	Funds provided in Specific Appropriation 2837, are provided for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2009 to the Executive Office of the Governor and Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that effects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.	Restricts the use of funds for capital improvement projects in the Florida Facilities Pool.
93	2905	State Health Plan - Consultant Qualifications	From the funds provided in Specific Appropriation 2905, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.	Requires that qualified and experienced consultants are contracted by the State Group Insurance Program .
94	2905	State Group Insurance Program - Consultant Funding Request	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2905 in the event benefit or actuarial consulting services exceed the amount of budget authority appropriated.	Provides the State Group Insurance Program the opportunity to increase the use of consultant services.

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Line No.	Spec.Approp #	Issue	Description	Comments
95	2905	State Health Plan - Request for Information/Study	<p>From the funds provided in Specific Appropriation 2905, the department shall solicit information from the private sector by use of a written Request For Information (RFI) for the potential contracting with a single vendor pertaining to the financing and outsourcing of a defined contribution plan providing a single access point for plan participants to select any option available to them through a full cafeteria plan that meets the requirements and regulations of section 125 of the Internal Revenue Service Code. The plan shall provide consumer-driven health products and other health insurance options, as well as all other qualified benefits. The vendor shall include design features for risk pooling that prevent adverse selection and shall analyze the effects of these features on the State as well as the plan participants. The plan design shall include internet-based decision support technology, product portability, and incentives for healthy behaviors, and management of chronic disease and conditions. For purpose of this RFI, eligibility determination and enrollment administration, collecting and accounting of payroll deducted or direct-pay benefit contributions, and transfer of employer/employee contributions to a single contracted vendor will remain in-house and will require the necessary system interfaces between the state and a contracted vendor. The RFI shall include a window of time for written questions by interested parties and department answers to ensure that decision-useful information is submitted in response to this RFI. The RFI shall provide the ability for vendor's to submit general pricing data. Vendor responses received as a result of this RFI shall be provided to the chair of the Senate Ways and Means Committee and the chair of the Full Appropriations Council on General Government and Health Care by September 30, 2010.</p>	Directs the department to solicit information from the private sector pertaining to an alternate plan design for the State Group Insurance Program.
96	2946	State Law Enforcement Radio System Board - Acquisition of Motor Vehicles	<p>From the funds provided in Specific Appropriation 2946, the department may purchase one motor vehicle for replacement when the mileage of the vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstance as provided for in section 287.14(3), Florida Statutes.</p>	Provides the State Law Enforcement Radio System Board the authority to purchase a new vehicle when the mileage of the replaced vehicle is in excess of 200,000 miles.
97	3068, 3077, 3087, & 3097	Child Support Enforcement - Key West Office	<p>From the funds in Specific Appropriation 3068, 3077, 3087, and 3097 no more than \$4,806.81 shall be used by the department for use of property leased pursuant to Lease Number 730:0304, relating to 3104 Flagler Avenue, Key West, FL, 33040 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such property after July 31, 2010. In addition, from the funds in specific appropriation 3068,3077, 3087, and 3097 no more than \$250.00 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location for the period of July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010.</p>	Terminates the lease at the Key West, Florida Child Support Enforcement office. The 9 FTE will telecommute full-time.

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Line No.	Spec.Approp #	Issue	Description	Comments
98	3097	Child Support Enforcement - Postage Meters	From the funds in specific appropriation 3097, no funds shall be used to make payments for the use of postage meter equipment in the following Child Support Enforcement sites: Chipley, Ft. Walton, Madison, Arcadia, Okeechobee, Clewiston.	Terminates postage meter contracts in smaller Child Support Enforcement service centers.
99	3097	Child Support Enforcement - Chipley Office	From the funds in Specific Appropriation 3097, no more than \$31,546.26 shall be used by the department for use of property leased pursuant to Lease Number 730:0308, relating to 777 Main Street Building A, Chipley, FL 32428 for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such property after December 31, 2010. In addition, from the funds in specific appropriation 3097, no more than \$1,500 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location and no more than \$2,466 shall be used by the department for the purpose of funding Contract Number 600-760-07-1 for leased postage meter equipment at this location for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such equipment after December 31, 2010.	Terminates the lease of the Chipley Child Support Enforcement Office. The Chipley office will be consolidated with the Marianna Office.
100	3097	Child Support Enforcement - Ft. Walton Office	From the funds in Specific Appropriation 3097, no more than \$7,500.74 shall be used by the department for the use of property leased pursuant to Lease Number 730:0303, relating to Unit 111-C, Choctaw Plaza Shopping Center, 111-C Racetrack RD. N. W., Ft. Walton Beach, FL 32547 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease such property after July 31, 2010. In addition, from the funds in specific appropriation 3097, no more than \$250.00 shall be used by the department for the purpose of funding Contract Number 600-340-06-1 relating to the leased copier at this location and no more than \$411.00 shall be used by the department for the purpose of funding Contract Number 600-760-07-1 for leased postage meter equipment at this location for the period of July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010.	Terminates the lease at the Ft. Walton Beach Child Support Enforcement office. The Ft. Walton Beach Office will be consolidated with the Crestview Office.
101	3103, 3112, & 3119	General Tax Administration - Tallahassee Warehouse and Print Shop	From the funds in Specific Appropriation 3103, 3112, and 3119 no more than \$262,487 shall be used by the department for use of property leased pursuant to Lease Number 730:0240, relating to 168 Blountstown Highway, Tallahassee, FL, 32310, for the period July 1, 2010 through December 31, 2010. No funds shall be used to pay for the lease for use of such property after December 31, 2010.	Terminates warehouse and print shop lease on Blountstown Highway in Tallahassee. The department will relocate functions to state owned space at the Capital Circle State Government Complex (Southwood).

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Line No.	Spec.Approp #	Issue	Description	Comments
102	3119	General Tax Administration - Key West Office.	From the funds in Specific Appropriation 3119, no more than \$5,824.43 shall be used by the department for use of property leased pursuant to Lease Number 730:0304, relating to 3104 Flagler Avenue, Key West 33040-4602 for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such property after July 31, 2010. From the funds in specific appropriation 3119 no more than \$250.00 shall be used by the department for the purpose of funding Contract Number DO919023-V3, relating to a leased copier at this location and no more than \$400.00 shall be used by the department for the purpose of funding Contract Number H070683550, for leased postage meter equipment at this location for the period July 1, 2010 through July 31, 2010. No funds shall be used to pay for the lease for use of such equipment after July 31, 2010.	Terminates the lease at the Key West General Tax Administration Office. The 9 FTE will telecommute full-time.
103		Full Appropriations Council on Education & Economic Development		
104	19	Community College Fixed Capital Outlay Projects	Funds are allocated to each college for specified fixed capital outlay projects. Detailed list is on pages 7-8.	Pursuant to State Board of Education requested project list.
105	20	State University Fixed Capital Outlay Projects	Funds are allocated to each university for specified fixed capital outlay projects. Detailed list is on pages 8-9.	Pursuant to Board of Governors requested project list.
106	2616	Cell Phones and Wireless Devices Expenditures	Contingent upon House Bill 7163 or similar legislation becoming a law, \$32,000 of the funds in Specific Appropriation 2616, shall be held in reserve. These funds shall be released upon approval by the Legislative Budget Commission based on the agency Wireless Communication Utilization Plan submitted in accordance with the requirements of House Bill 7163, except that any fiscal year 2010-2011 savings identified in the plan shall remain in reserve.	Placing 75% of wireless budget in reserve pending LBC approval of a utilization plan. This affects the Executive Office of the Governor.

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Line No.	Back of Bill Section	Issue	Description	Comments
1	Section 8	Employee Health Insurance	The agencies shall continue to pay premiums on behalf of employees exempt from making contributions, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay all benefits."	Pursuant to Governor's Recommendations for 2010-11. State and employee health contributions for health insurance premiums are established annually in the GAA. The language continues current practice.
2	Section 8	DFS Law Enforcement K-9 Special Pay Additive	The Department of Financial Services is authorized to grant temporary special duty additives to law enforcement officers who perform additional as k-9 handlers and trainer additives for field training officers.	Pursuant to department request. Similar positions in other agencies are already provided similar additives.
3	Section 9	Education FCO - Authorize certain Florida colleges to acquire or construct specified facilities from non-PECO sources	Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property. Specified projects listed on page 374.	Pursuant to State Board of Education request.
4	Section 10	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$600,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Florida Community College at Jacksonville for Rem/ren New space w/ backfill replacement – Deerwood for \$4,066,504, shall revert immediately and is appropriated to Florida State College at Jacksonville for General Renovation/Remodeling Collegewide.	Pursuant to State Board of Education request.
5	Section 11	Education FCO - Authorize Reversion and Reappropriation of PECO	The sum of \$500,000 from the unexpended balance from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Florida Keys Community College for Rem/ren Lib, Multimedia & Marine Propul Bldgs – Main part for \$1,662,201, shall revert immediately and is appropriated to Florida Keys Community College for General Renovation/Remodeling Collegewide.	Pursuant to State Board of Education request.
6	Section 12	Education FCO - Authorize Reversions and Reappropriations of PECO	The unexpended balance or \$1,050,047 from the funds provided in Specific Appropriation 22 of chapter 2004-268, Laws of Florida, for Gulf Coast Community College for Adjacent land acquisition – Main (spc) for \$1,050,047, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center – Main (ce).	Pursuant to State Board of Education request.

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Line No.	Back of Bill Section	Issue	Description	Comments
7	Section 13	Education FCO - Authorize Reversions and Reappropriations of PECO	The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 19 of chapter 2005-70, Laws of Florida, for Gulf Coast Community College for Adjacent land acquisition – Main (spc) for \$2,000,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center – Main (ce).	Pursuant to State Board of Education request.
8	Section 14	Education FCO - Authorize Reversions and Reappropriations of PECO	The unexpended balance or \$500,000 from the funds provided in Specific Appropriation 30 of chapter 2006-25, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition – Collegewide part (spc) for \$500,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center – Main (ce).	Pursuant to State Board of Education request.
9	Section 15	Education FCO - Authorize Reversions and Reappropriations of PECO	The unexpended balance or \$1,250,000 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition – Collegewide part (spc) for \$1,250,000, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center – Main (ce).	Pursuant to State Board of Education request.
10	Section 16	Education FCO - Authorize Reversions and Reappropriations of PECO	The unexpended balance or \$299,953 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Gulf Coast Community College for Land & facilities acquisition – Collegewide (spc) for \$299,953, shall revert immediately and is appropriated to Gulf Coast Community College for the construction of Corporate Training and Technology Center – Main (ce).	Pursuant to State Board of Education request.
11	Section 17	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$82,270 from the funds provided in Specific Appropriation 30 of chapter 2006-25, Laws of Florida, for Hillsborough Community College for Admin/Science/Stu Svcs Bldgs – Plant City for \$3,198,464, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 – Ybor City.	Pursuant to State Board of Education request.
12	Section 18	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$351,193 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Hillsborough Community College for Rem/ren Admin, Arts Bldgs w/addition – Ybor City for \$1,042,899, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 – Ybor City.	Pursuant to State Board of Education request.
13	Section 19	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,956,884 from the funds provided in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Hillsborough Community College for Student Services Bldgs – Ybor City part (ce) for \$18,281,359, shall revert immediately and is appropriated to Hillsborough Community College for Remodel/Renovate Library Floors 1, 2 & 3 – Ybor City.	Pursuant to State Board of Education request.

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Line No.	Back of Bill Section	Issue	Description	Comments
14	Section 20	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance from funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Manatee Community College for Rem/ren Library Bldg – Main Partial for \$4,668,793, shall revert immediately and is appropriated to State College of Florida, Manatee-Sarasota for Rem/Ren/Addition for Buildings 8 & 9 – Main partial.	Pursuant to State Board of Education request.
15	Section 21	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,318,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Okaloosa-Walton College for Classrm Bldg – South Walton County Center complete (ce) for \$3,899,914, shall revert immediately and is appropriated to Northwest Florida State College for Site/Infrastructure Improvements – Niceville.	Pursuant to State Board of Education request.
16	Section 22	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for St. Johns River Community College for Health/Sci Prototype Bldg St. Augustine part (spc) for \$7,997,000, shall revert immediately and is appropriated to St. Johns River Community College for General Remodeling/Renovation – Orange Park.	Pursuant to State Board of Education request.
17	Section 23	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,830,000 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Valencia Community College for Allied Health Bldg. 10 – West complete (ce) for \$15,502,371, shall revert immediately and is appropriated to Valencia Community College for Construct Building 1 – Southeast (pc).	Pursuant to State Board of Education request.
18	Section 24	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,472,690 from the funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Valencia Community College for Rem/ren Clsrms/Labs Bldgs 1, 3, 4 – West for \$3,864,000, shall revert immediately and is appropriated to Valencia Community College for Construct Building 1 – Southeast (pc).	Pursuant to State Board of Education request.
19	Section 25	Education FCO - Authorize certain state universities to acquire or construct specified facilities from non-PECO sources	Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion may require general revenue funds for operation. Specified projects listed on page 376.	Pursuant to Board of Governors request.
20	Section 26	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$82,086 from the funds provided in Specific Appropriation 31 of Chapter 2006-25, Laws of Florida, for the New College of Florida for Land Acquisition shall revert immediately and is appropriated to New College of Florida for Hamilton Center (C,E).	Pursuant to Board of Governors request.
21	Section 27	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida State University for Academic Support Building shall revert immediately and is appropriated to the Florida State University for Utilities/ Infrastructure/ Capital Renewal/ Roofs.	Pursuant to Board of Governors request.

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Line No.	Back of Bill Section	Issue	Description	Comments
22	Section 28	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$2,000,000 from the funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida State University for Dittmer Building Remodeling shall revert immediately and is appropriated to the Florida State University for the Applied Sciences Building (P,C).	Pursuant to Board of Governors request.
23	Section 29	Education FCO - Authorize Reversion and Reappropriation of Capital Improvement Fees Trust Funds	The unexpended balance or \$1,100,000 from the funds provided Specific Appropriation 15A of Chapter 2008-152, Laws of Florida, for the Florida State University Student Success Building shall revert immediately and is appropriated to the Florida State University as follows: \$300,000 for Campus Recreation Equipment and \$800,000 for Oglesby Union Facility Improvements.	Pursuant to Board of Governors request.
24	Section 30	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,686,722 from the funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida International University for the Student Academic Support Center shall revert immediately and is appropriated to the Florida International University for Science/Classroom Complex.	Pursuant to Board of Governors request.
25	Section 31	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$66,889 from the funds provided in Specific Appropriation 18 of Chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for maintenance, repair, renovation, and remodeling shall revert immediately and is appropriated to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction of a new elementary school building.	Pursuant to Board of Governors request.
26	Section 32	Education FCO - Authorize Reversion and Reappropriation of PECO	The unexpended balance or \$1,012,724 from the funds provided in Specific Appropriation 19 of Chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for fixed capital outlay survey recommended needs shall revert immediately and is appropriated to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction of a new elementary school building.	Pursuant to Board of Governors request.
27	Section 33	Education FCO - Authorize certain state universities to finance construction for specified facilities.	Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors. Specified projects listed on page 377.	Pursuant to Board of Governors request.

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Line No.	Back of Bill Section	Issue	Description	Comments
28	Section 34	Education FCO - Reduce 2009-10 Educational Enhancement Trust Fund Appropriations	The sum of \$196,939 shall be reduced from Specific Appropriation 1 of chapter 2009-81, Laws of Florida, for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.	Reduction to offset current year deficit of \$12.8 million in the Educational Enhancement Trust Fund. Based on final requirement for cash and debt service for the Classrooms First and 1997 School Capital Outlay Bond programs.
29	Section 35	Education FCO - Reduce 2009-10 Educational Enhancement Trust Fund Appropriations	The sum of \$7,321,332 shall be reduced from Specific Appropriation 2 of chapter 2009-81, Laws of Florida, for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.	Reduction to offset current year deficit of \$12.8 million in the Educational Enhancement Trust Fund. Based on final requirement for debt service for the Class Size Reduction Lottery Capital Outlay Program.
30	Section 36	Bright Futures Scholarships	The sum of \$6,000,000 in nonrecurring funds is appropriated from the Educational Enhancement Trust Fund to the Department of Education for Florida's Bright Futures Scholarship Program for Fiscal Year 2009-10. This section shall take effect immediately upon becoming law.	Bright Futures has an estimated shortfall of \$6 million to fund all eligible students in FY 2009-10 at the specified award amount.
31	Section 37	VPK 2009-10 deficit balancing	There is appropriated \$25,030,829 in nonrecurring funds from the General Revenue Fund to the Department of Education and \$25,030,829 in nonrecurring funds from the Employment Security Administration Trust Fund to the Agency for Workforce Innovation for the Voluntary Prekindergarten Program for the 2009-2010 fiscal year to meet the needs of increased student enrollment. The funds shall be allocated to Early Learning Coalitions according to Specific Appropriation 74 of chapter 2009-81, Laws of Florida. However, the Agency for Workforce Innovation is authorized to reallocate coalition funding between fund sources in such a manner that does not change each coalition's total appropriation. This section shall take effect immediately upon becoming law.	Provided to maintain current base student allocation for an additional 4,300 students.
32	Section 38	Principal State School Trust Fund deficit balancing	There shall be a reduction of \$65,300,000 from the funds provided from the Principal State School Trust Fund in Specific Appropriation 76 of chapter 2009-81, Laws of Florida, and \$65,300,000 is appropriated in nonrecurring funds from the General Revenue Fund for the 2009-2010 fiscal year to be used for the same purpose. This section shall take effect immediately upon becoming law.	Offsets reduction in the Principal State School Trust Fund in the FEFP with General Revenue for FY 2009-2010.
33	Section 39	Educational Enhancement Trust Fund Deficit Balancing	There shall be a reduction of \$5,300,000 from the funds provided from the Educational Enhancement Trust Fund in Specific Appropriation 5A of chapter 2009-81, Laws of Florida, and \$5,300,000 is appropriated in nonrecurring funds from the General Revenue Fund 2009-2010 fiscal year to be used for the same purpose. This section shall take effect immediately upon becoming law.	Offsets reduction in the Educational Enhancement Trust Fund in the FEFP with General Revenue for FY 2009-2010.

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Line No.	Back of Bill Section	Issue	Description	Comments
34	Section 40	Food & Nutrition Services Trust Fund	There is appropriated \$87,251,215 in nonrecurring funds from the Food and Nutrition Services Trust Fund from increases in federal funds to the Department of Education for the 2009-2010 fiscal year to be provided to school districts for increased federal reimbursements for the National School Lunch Program. This section shall take effect immediately upon becoming law.	Additional budget authority needed for DOE to transfer to school districts for the School Lunch Program.
35	Section 41	Food & Nutrition Services Trust Fund	There is appropriated \$814,700 in nonrecurring funds from the Food and Nutrition Services Trust Fund to the Department of Education from increases in federal reimbursement funds for the 2009-2010 fiscal year to be used in the Expenses appropriation category to administer the National School Lunch Program. This section shall take effect immediately upon becoming law.	Additional budget authority needed for DOE to administrate and oversee the School Lunch Program.
36	Section 42	Food & Nutrition Services Trust Fund	There is appropriated \$1,221,535 in nonrecurring funds from the Food and Nutrition Services Trust Fund to the Department of Education from increases in federal reimbursement funds for the 2009-2010 fiscal year to be used in the Contracted Services appropriation category to administer the National School Lunch Program. This section shall take effect immediately upon becoming law.	Additional budget authority needed for DOE to administrate and oversee the School Lunch Program.
37	Sections 43 through 50	AWI-Reapproval of Prior Year Budget Amendments	These sections provide reapproval of Prior Year budget amendments associated with ARRA 2009 grants.	
38	Section 51	Florida Housing Finance Corporation-General Revenue Service Charge Payment Reimbursement	The sum of \$2,668,864 from the unexpended balance of funds appropriated by the Legislature to the Florida Housing Finance Corporation shall be returned to the General Revenue Fund to satisfy the Florida Housing Finance Corporation's outstanding obligation, as of December 31, 2009, to pay the service charge to general revenue pursuant to section 420.5061, Florida Statutes.	Requires FHFC to transfer outstanding General Revenue Service Charges to the General Revenue Fund.
39	Section 52	DCA-Reapproval of Prior Year Budget Amendments and Prior Year Appropriations	The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management for domestic security issues in Specific Appropriation 2096A of Chapter 2009-081, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG #B2010-0014, and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2010-0005 and Section 62 of Chapter 2009-081, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2010-2011 to the Department of Community Affairs for the same purpose. The agency is authorized to reallocate appropriations between any of the funded projects approved by the Domestic Security Oversight Council.	Authorizes DCA to continue expenditures from U.S. Department of Homeland Security grants.
40	Sections 53 through 55	DCA-Reapproval of Prior Year ARRA 2009 Appropriations	These sections provide reapproval of Prior Year appropriations associated with ARRA 2009 grants.	

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Line No.	Back of Bill Section	Issue	Description	Comments
41	Section 56	Space Infrastructure	The unexpended funds appropriated in Specific Appropriation 2649 of Chapter 2008-152 for improvements to Launch Complex 36 on the 45th Space Wing property, shall immediately revert and is reappropriated for Fiscal Year 2010-2011 from the Economic Development Transportation Trust Fund for improvements to other launch complexes and space transportation facilities in order to attract new space vehicle testing and launch business to the state; to address intermodal requirements and impacts of the launch ranges, spaceports, and other space transportation facilities; to advance aerospace technology to meet the current and future needs of the United States commercial space transportation industry; and to assist in the development of joint-use facilities and technology that support aviation and aerospace operations, including high altitude and suborbital flights and range technology development.	This language is identical to the text of HB 969 (Space Infrastructure).
42	Section 58	Department of Highway Safety and Motor Vehicles	The sum of \$20,000,000 in nonrecurring funds is appropriated from the General Revenue Fund for Fiscal Year 2009-2010 to the Department of Highway Safety and Motor Vehicles for the purpose of funding the general operations of the department. This section shall take effect upon becoming law.	Provides \$20M in nonrecurring GR in the current fiscal year for a Highway Safety Operating Trust Fund deficit due to a decline in revenues.
43	Section 60.	AHCA-2009-10 Fiscal Year Appropriation	Provides \$239,271,553 in nonrecurring funds from the General Revenue Fund and \$899,837,794 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2009-10 Medicaid Program costs. This section shall take effect upon the General Appropriations Acts becoming law.	Provides Fiscal Year 2009-10 funding for Medicaid Program Deficits
44	Section 61	Department of Transportation	As part of the rail system plan to be developed no later than January 1, 2011 under s. 341.302(3), F.S., the Department of Transportation is hereby required to provide the Legislature with a report regarding a five year plan on all new possible rail transit systems in the State of Florida, and a detailed update on the United States Department of Transportation Florida East Coast Railroad Corridor Study as to its findings, cost of implementation and timing. This report shall be submitted to the Legislative Budget Commission no later than January 1, 2011.	Requires FDOT to provide a report on rail transit systems and a FEC update from the U.S. Government.
45	Section 62	AHCA-2009-10 Fiscal Year Medicaid Appropriation	Provides \$239,271,553 in nonrecurring funds from the General Revenue Fund and \$899,837,794 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2009-10 Medicaid Program costs. This section shall take effect upon the General Appropriations Acts becoming law.	Provides Fiscal Year 2009-10 funding for Medicaid Program Deficits
46	Section 63	AHCA-Authorize Reversion	Reduces \$7,300,000 from the Tobacco Settlement Trust Funds appropriated in Specific Appropriation 202 of chapter 2009-81, Laws of Florida immediately.	Reduces Fiscal Year 2009-10 Tobacco Settlement Trust Funds from AHCA.

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Line No.	Back of Bill Section	Issue	Description	Comments
47	Section 64	DCF-Authorize Reversion and Reappropriation	The unexpended balance of funds provided to the Department of Children and Family Services in Specific Appropriation 353 of chapter 2009-81, Laws of Florida, and subsequently transferred to the Grants and Aids - Homeless Prevention - American Recovery and Reinvestment Act of 2009 appropriation category shall revert immediately and is re-appropriated for Fiscal Year 2010-2011 for the same purpose.	Reappropriates unexpended AARA funds for the 2010-11 Fiscal Year.
48	Section 65	DCF-Authorize Reversion and Reappropriation	Reappropriates the unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 278B of Chapter 2009-81, Laws of Florida, and transferred and released by Legislative Budget Commission in amendment EOG #B0111 for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant for the 2010-2011 fiscal year for the same purpose.	Reappropriates unexpended federal grant funds for the 2010-11 Fiscal Year.
49	Section 66	DOEA-Authorize Reversion and Reappropriation	Reappropriates the unexpended balance of funds appropriated to the Department of Elder Affairs in Specific Appropriation 382 of Chapter 2009-81, Laws of Florida, and subsequently transferred to the Grants and Aids - Older American's Act - American Recovery and Reinvestment Act of 2009 appropriation category in the 2010-2011 fiscal year for the same purpose.	Reappropriates unexpended AARA funds for the 2010-11 Fiscal Year.
50	Section 67	DOEA-Authorize Reversion and Reappropriation	Reappropriates the unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 278B of Chapter 2009-81, Laws of Florida, and subsequently distributed by approved budget amendment EOG #B0119 to the Department of Elder Affairs for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant for the 2010-2011 fiscal year for the same purpose.	Reappropriates unexpended federal grant funds for the 2010-11 Fiscal Year.
51	Section 68	DOH - Authorize Reversion and Reappropriation	Reappropriates the unexpended balance of funds appropriated to G/A - Developmental Evaluation & Intervention Services/Part C, and subsequently moved to G/A - Children's Medical Services - ARRA and reappropriates it for FY 10-11.	Reappropriates unexpended AARA funds for the 2010-11 Fiscal Year.
52	Section 69	DOH - Authorize Reversion and Reappropriation	Reappropriates the unexpended balance of funds appropriated by the Legislative Budget Commission in its meeting on December 9, 2009, to the Department of Health in EOG #B2010-318, EOG #B2010-0376 and EOG #B2010-0377 for the distribution of the H1N1 vaccine, community health centers, and Immunizations, respectively, for Fiscal Year 2010-11 for the same purpose.	Reappropriates unexpended AARA funds for the 2010-11 Fiscal Year.

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Line No.	Back of Bill Section	Issue	Description	Comments
53	Section 70	Beaches Reversion/Reappropriation	The sum of \$607,693 from unexpended funds appropriated in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$2,780,411 from unexpended funds appropriated in Specific Appropriation 1796 chapter 2006-25, Laws of Florida, from the General Revenue Fund, provided to the Department of Environmental Protection for statewide beach projects, shall revert immediately and is appropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection. The sum of \$1,118,250 from unexpended funds appropriated in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$705,456 from unexpended funds appropriated in Specific Appropriation 1748 chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately. The sum of \$5,211,810 in nonrecurring funds is appropriated from the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection for the purpose of funding the department's Beach Management Funding Assistance Program, in accordance with section 161.101, Florida Statutes, for the 2010-2011 fiscal year.	Reverts unexpended funds appropriated for beach projects in years past and appropriates \$5.2 million for the Beach Management Funding Assistance Program in the Department of Environmental Protection.
54	Section 71	Sebastian River Muck Removal	The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, relating to the Sebastian River Muck Removal Cost Overrun shall revert immediately and is appropriated for the 2010-2011 fiscal year for the elimination of muck deposits into the Sebastian River.	Reverts unexpended funds appropriated for the Sebastian River Muck Removal Cost Overrun and reappropriates for a similar purpose.
55	Section 72	Lake Placid Water Treatment System	The unexpended balance of fixed capital outlay funds appropriated in Specific Appropriation 1772C of Chapter 2008-152, Laws of Florida, for the Lake Placid Water Treatment Plant and Distribution Lines shall immediately revert and be reappropriated for the Town of Lake Placid to fund the purchase and rehabilitation of that part of the Highlands Utility Wastewater Collection and Treatment System in and around the Town of Lake Placid. If the Town cannot purchase the Highlands Utility Wastewater system, or if the purchase and rehabilitation of the system does not require all of the reappropriated funds, any remaining funds shall continue to be available to fund the Lake Placid Water Treatment Plant and Distribution Lines.	Reverts unexpended funds appropriated for the Lake Placid Water Treatment Plant and Distribution Lines and reappropriates it to allow the town of Lake Placid to purchase a wastewater treatment system.
56	Section 73	Department of Financial Services - Reappropriation of Federal Funds	The unexpended balance of funds appropriated in Section 48, of chapter 2009-81, Laws of Florida, provided to the Department of Financial Services is hereby reverted and reappropriated for Fiscal Year 2010-2011 for strengthening Domestic Security support by the State Fire Marshall.	Authorizes the unexpended balance of Federal funds for domestic security to be reappropriated for the same use.

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57	Section 74	Department of Financial Services - Reappropriation of Federal Funds	The unexpended balance of funds appropriated in Specific Appropriation 2096A of chapter 2009-81, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2010-0014, is hereby reverted and reappropriated for Fiscal Year 2010-2011 for the original purpose.	Authorizes the unexpended balance of Federal funds for domestic security to be reappropriated for the same use.
58	Section 75	Division of Risk Management - Authorizes Funds to Support Program Operations for Fiscal Year 2009-2010.	There is hereby appropriated \$12,000,000 in nonrecurring funds from the General Revenue Fund and \$5,100,000 in nonrecurring funds from trust funds to the Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2009-2010. The Division of Risk Management shall use the funds to support program operations and to process insurance claims. This section is effective upon becoming law.	Based on the March 1, 2010 estimating conference, the funds are necessary to process insurance claims and for the operation of the State Risk Management Program.
59	Section 76	Debt Service - First District Court of Appeal Building	The nonrecurring sum of \$2,491,512 in the Workers' Compensation Administration Trust Fund shall be transferred via non-operating transfer by the Department of Financial Services to the Department of Management Services' Florida Facilities Pool Clearing Trust Fund for the purpose of making debt service payments appropriated in Specific Appropriation 2838 for the First District Court of Appeal building under construction at the Capital Circle Office Complex in Leon County.	Transfers \$2,491,512 from the Department of Financial Services' Workers' Compensation Administration Trust Fund to Department of Management Services to pay the debt service payment for the First District Court of Appeal building.
60	Section 77	Study of Costs and Assessments on Consumers of Personal Lines of Property and Casualty Insurance in Florida.	The sum of \$250,000 from the Insurance Regulatory Trust Fund in the Department of Financial Services collected pursuant to section 164 of chapter 2004-390, Laws of Florida, is hereby appropriated and transferred to the Florida Catastrophic Storm Risk Management Center at Florida State University for the analysis originally provided in the chapter law.	Appropriates funds collected in 2004 for a study that was not conducted at that time. The funds remain in the Insurance Regulatory Trust Fund of the Department of Financial Services
61	Section 78	Department of Management Services - Reappropriation of Federal Funds.	The unexpended balance of funds appropriated in Specific Appropriation 2849A of chapter 2009-81, Laws of Florida, to the Department of Management Services is reverted and is appropriated for the 2010-2011 fiscal year to the department to support federal grants related to domestic security.	Authorizes the unexpended balance of Federal funds for domestic security to be reappropriated for the same use.
62	Section 79	Department of Management Services - Reappropriation of Federal Funds.	The unexpended balance of funds appropriated in Specific Appropriation 2096A of chapter 2009-81, Laws of Florida, and distributed to the Department of Management Services in budget amendment EOG #B2010-0014 for the Florida Interoperability Network is reverted and is appropriated for the 2010-2011 fiscal year for the purpose of the original appropriations within the department.	Authorizes the unexpended balance of Federal funds for the Florida Interoperability Network to be reappropriated for the same use.
63	Section 80	Department of Revenue - Collection Analytics	The unexpended balance of \$2,615,289 provided to the Department of Revenue for the collections analytics work flow system in Specific Appropriation 3023 of chapter 2009-81, Laws of Florida shall revert and is appropriated for the 2010-2011 fiscal year for the original purpose.	Reappropriates the unexpended balance for the collection analytics work flow system. The reappropriation is necessary to allow the Department of Revenue sufficient time to complete the project.

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Line No.	Back of Bill Section	Issue	Description	Comments
64	Section 81	Department of Revenue - Transfer of Funds	The reimbursement to the Department of Revenue's Child Support Enforcement Program from the U.S. Department of Health and Human Services as a result of the cost allocation approved for the period of July 1, 2008 through June 30, 2011 in the amount of \$7,717,419 is immediately transferred from the department's Federal Grant Trust Fund to the department's Operating Trust Fund.	Technical issue to transfer \$7,717,419 in state funds from the Department of Revenue's Federal Grants Trust Fund to the department's Operating Trust Fund.
65	Section 82	Due Process Deficit	The sum of \$10,000,000 in nonrecurring funds is appropriated from the General Revenue Fund for Fiscal Year 2009-2010 to the Justice Administrative Commission for the purpose of alleviating a projected deficit in appropriations provided for private court-appointed counsel and associated due process expenses for cases appointed prior to the effective date of chapter 2007-62, Laws of Florida. This section shall take effect upon becoming law.	Provides \$10 M to alleviate a current year deficit in due process categories within the Justice Administrative Commission.
66	Section 83	Transfers to General Revenue	Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$641,210,000* from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2010-11: Detail listed Page 382.	Transfers trust fund balances to the General Revenue Fund. (*error in total, correct \$641,210,000)
67	Section 84	Transfers to General Revenue	(1) Consistent with the provisions of section 216.221(2), Florida Statutes, relating to legislative direction in the General Appropriations Act regarding the use of state funds to offset General Revenue Fund deficits, in the event a deficit in the General Revenue Fund is certified pursuant to s. 216.221, Florida Statutes, for the 2010-2011 fiscal year, the following transfer is authorized: (a) Funds shall be transferred by the Chief Financial Officer from the Lawton Chiles Endowment Fund to the General Revenue Fund to address a deficit in lieu of any other actions that may be taken pursuant to sections 216.221, Florida Statutes. Such transfer or transfers shall not exceed the lesser of the amount of the deficit or \$600,000,000. (2) This section shall take effect upon becoming law.	In the event there is a General Revenue Fund revenue shortfall, funds may be transferred from the Lawton Chiles Endowment Fund.
68	Section 85	EOG-AEIT Authorized Reversion and Reappropriation	The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2288A of Chapter 2007-72, Laws of Florida, for the Sustainment of Monitoring and Center and Security Tools, and Information Security Planning Sessions, and subsequently transferred to the Agency for Enterprise Information Technology in the 2007-2008 fiscal year by budget amendment EOG #B2008-0014; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2008-2009 fiscal year pursuant to Section 25 of Chapter 2008-152, Laws of Florida; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2009-2010 fiscal year pursuant to Section 82 of Chapter 2009-081, Laws of Florida, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.	Reappropriates unexpended Domestic Security funds from the 2007-08 Fiscal Year for the 2010-11 Fiscal Year.

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69	Section 86	EOG-AEIT Authorized Reversion and Reappropriation	The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, for the Information Security Planning Session-sustainment, and the Sustainment Costs for Monitoring Center and Security Tools, and subsequently allocated by budget amendment EOG #B2009-0014 in the 2008-2009 fiscal year; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2009-2010 fiscal year pursuant to Section 83 of Chapter 2009-081, Laws of Florida, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.	Reappropriates unexpended Domestic Security funds from the 2008-09 Fiscal Year for the 2010-11 Fiscal Year.
70	Section 87	EOG-AEIT Authorized Reversion and Reappropriation	The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2096A of Chapter 2009-81, Laws of Florida, for the Sustainment Costs for Monitoring Center and Security Tools, and Information Technology Security Incident Response Program, and subsequently allocated by budget amendment EOG #B2010-0014, is hereby reverted and is appropriated for the 2010-2011 fiscal year to the Agency for Enterprise Information Technology for the same purpose.	Reappropriates unexpended Domestic Security funds from the 2009-10 Fiscal Year for the 2010-11 Fiscal Year.