

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

		HOUSE BILL 5101, Engrossed 1									SENATE BILL 2600, First Engrossed, Senate Offer #1									
Row	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row	
1		<b>AGENCY/PERSONS WITH DISABL</b>																	1	
2	APD 1100000	Startup (Recurring Law And Policy) - Operating	3,541.00	112,709,678	477,962,326				566,882,834	1,044,845,160	3,541.00	112,709,678	477,962,326				566,882,834	1,044,845,160	2	
3	APD 160S100	Correct Funding Source Identifier - Add			5,778,892				75,164,971	80,943,863			5,778,892				75,164,971	80,943,863	3	
4	APD 160S200	Deduct			(5,778,892)				(75,164,971)	(80,943,863)			(5,778,892)				(75,164,971)	(80,943,863)	4	
5	APD 1609050	Realign Budget For Human Resource Assessments - Deduct			(792,557)				(638,523)	(1,431,080)			(792,557)				(638,523)	(1,431,080)	5	
6	APD 1609060	Realign Budget For Human Resource Assessments - Add			792,557				638,523	1,431,080			792,557				638,523	1,431,080	6	
7	APD 1700120	Transfer State Intermediate Care Facilities For The Developmentally Disabled Funding To The Agency For Persons With Disabilities			6,781,424					6,781,424			6,781,424					6,781,424	7	
8	APD 1701510	Interagency Fund Shift General Revenue To Social Services Block Grant - Add			3,000,000					3,000,000			3,000,000					3,000,000	8	
9	APD 1701520	Interagency Fund Shift General Revenue To Social Services Block Grant - Deduct							(3,000,000)	(3,000,000)							(3,000,000)	(3,000,000)	9	
10	APD 1800310	Transfer To Serve Additional Clients In The Community (Brown V Bush) - Add			776,640				1,623,360	2,400,000			776,640				1,623,360	2,400,000	10	
11	APD 1800330	Transfer To Serve Additional Clients In The Community (Brown V Bush) - Deduct			(776,640)				(1,623,360)	(2,400,000)			(776,640)				(1,623,360)	(2,400,000)	11	
12	APD 1809090	Transfer Information Technology Budget To Information Technology Program Component - Deduct	(25.00)	(1,141,005)	(1,961,455)				(714,539)	(2,675,994)	(25.00)	(1,141,005)	(1,961,455)				(714,539)	(2,675,994)	12	
13	APD 1809100	Transfer Information Technology Budget To Information Technology Program Component - Add	25.00	1,141,005	1,961,455				714,539	2,675,994	25.00	1,141,005	1,961,455				714,539	2,675,994	13	
14	APD 2503080	Direct Billing For Administrative Hearings			45,049				(2,436)	42,613			45,049				(2,436)	42,613	14	
15	APD 3009010	General Counsel Continuation - Deduct	(3.00)	(169,283)	(139,600)				(104,159)	(243,759)	(3.00)	(169,283)	(139,600)				(104,159)	(243,759)	15	
16	APD 3009020	General Counsel Continuation - Add	3.00	169,283	139,600				104,159	243,759	3.00	169,283	139,600				104,159	243,759	16	
17	APD 3200100	Delete Unfunded Budget							(209,734)	(209,734)							(209,734)	(209,734)	17	
18	APD 33B9010	Budget In The Area Offices			(109,190)				(109,190)	(218,380)			(109,190)				(109,190)	(218,380)	18	
19	APD 33B9020	Budget In The Central Office			(439,030)				(439,030)	(439,030)			(439,030)				(439,030)	(439,030)	19	
20	APD 33B9030	Budget In Special Categories			(112,989)				(112,989)	(225,978)			(112,989)				(112,989)	(225,978)	20	
21	APD 33B9090	Behavior Assistance Services In Standard And Behavior Focus Group Homes			(970,800)				(2,029,200)	(3,000,000)			(970,800)				(2,029,200)	(3,000,000)	21	
22	APD 33B9140	Budget In Waiver Categories - Eliminate Behavioral Therapy Assessment			(108,670)				(227,146)	(335,816)			(108,670)				(227,146)	(335,816)	22	
23	APD 33B9150	Budget In Waiver Categories - Eliminate Medication Review			(97,697)				(204,210)	(301,907)			(97,697)				(204,210)	(301,907)	23	
24	APD 33B9170	Consolidate Durable And Consumable Medical Equipment Purchasing To Realize Savings			(301,625)				(630,468)	(932,093)			(301,625)				(630,468)	(932,093)	24	
25	APD 34S0010	Federal Stimulus Package Adjustment - Add							117,234,356	117,234,356							117,234,356	117,234,356	25	
26	APD 34S0020	Federal Stimulus Package Adjustment - Deduct			(117,234,356)					(117,234,356)			(117,234,356)					(117,234,356)	26	
27	APD 3401470	Changes To Federal Financial Participation Rate - State			4,266,440					4,266,440			4,266,440					4,266,440	27	
28	APD 3401480	Changes To Federal Financial Participation Rate - Federal							(4,266,440)	(4,266,440)							(4,266,440)	(4,266,440)	28	
29	APD 3406000	Fund Special Projects With Nonrecurring Funds - Deduct			(398,558)					(398,558)			(475,595)					(475,595)	29	
30	APD 3406010	Fund Special Projects With Nonrecurring Funds - Add							398,558	398,558							475,595	475,595	30	
31	APD 36040C0	Northwood Shared Resource Center - Phase 1 - Add			341,717					341,717			341,717					341,717	31	
32	APD 36041C0	Northwood Shared Resource Center - Phase 1 - Deduct			(341,717)					(341,717)			(341,717)					(341,717)	32	
33	APD 36291C0	Information Technology Infrastructure							148,573	148,573							148,573	148,573	33	
34	APD 36297C0	Information Technology Transfer Of Desktop Positions To Program Management And Compliance Budget Entity - Deduct	(10.00)	(401,191)	(356,972)				(242,985)	(599,957)	(10.00)	(401,191)	(356,972)				(242,985)	(599,957)	34	

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35	APD	36298C0																		
			10.00	401,191	356,972				242,985	599,957	10.00	401,191	356,972				242,985	599,957		35
36	APD	4000010																		
					(22,701,768)				(47,452,029)	(70,153,797)			(22,701,768)				(47,452,029)	(70,153,797)		36
37	APD	4000020																		
					22,701,768				47,452,029	70,153,797			22,701,768				47,452,029	70,153,797		37
38	APD	4000520																		
				7,189,860					9,947,614	9,947,614		7,189,860					9,947,614	9,947,614		38
39	APD	4008260																		
									581,000	581,000							581,000	581,000		39
40	APD	4008270																		
									4,200	4,200									0	40
41	APD	4009050																		
			(140.00)							0	(140.00)								0	41
42	APD	4009060																		
									19,123,732	19,123,732							19,123,732	19,123,732		42
43	APD	4009100																		
			(5.00)	(289,070)	(220,728)				(207,072)	(427,800)	(5.00)	(289,070)	(220,728)				(207,072)	(427,800)		43
44	APD	4009110																		
			5.00	289,070	220,728				207,072	427,800	5.00	289,070	220,728				207,072	427,800		44
45	APD	4009120																		
			(2.00)	(110,263)	(91,793)				(91,793)	(183,586)	(2.00)	(110,263)	(91,793)				(91,793)	(183,586)		45
46	APD	4009130																		
			2.00	110,263	91,793				91,793	183,586	2.00	110,263	91,793				91,793	183,586		46
47	APD	86T0000																		
										0							500,000	500,000		47
48																				
			3,401.00	119,899,538	372,282,324	0	0	0	703,529,054	1,075,811,378	3,401.00	119,899,538	372,205,287	0	0	0	704,101,891	1,076,307,178		48
49																				
50																				
51	DCF	1100000																		
			13,168.00	501,600,383	1,430,482,330			147,651,883	1,185,232,379	2,763,366,592	13,168.00	501,600,383	1,430,482,330		147,651,883		1,185,232,379	2,763,366,592		51
52	DCF	160A120																		
				442,996						0		442,996							0	52
53	DCF	160A130																		
				(442,996)						0		(442,996)							0	53
54	DCF	160D010																		
					421,114					421,114			421,114						421,114	
55	DCF	160D020																		
					(421,114)					(421,114)			(421,114)						(421,114)	
56	DCF	160D030																		
					20,162					39,912			20,162						39,912	
57	DCF	160D040																		
					(20,162)					(39,912)			(20,162)						(39,912)	
58	DCF	160S240																		
					29,281,054					59,029,338			32,223,708					35,899,121	68,122,829	
59	DCF	160S250																		
					(29,281,054)					(59,029,338)			(32,223,708)					(35,899,121)	(68,122,829)	
59A	DCF	1600890																		
																		325,000	325,000	
59B	DCF	1600900																		
																		2,800,000	2,800,000	
60	DCF	1601060																		
										6,340			6,340					6,340	6,340	
61	DCF	1601070																		
										(6,340)			(6,340)					(6,340)	(6,340)	
62	DCF	1601080																		
										405,883			405,883					405,883	405,883	

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63	DCF	1602240	Correct Realignment For Forensic Mental Health Services - Add			2,810,684				2,774,512	5,585,196			2,810,684				2,774,512	5,585,196	63
64	DCF	1602250	Correct Realignment For Forensic Mental Health Services - Deduct			(2,810,684)				(2,774,512)	(5,585,196)			(2,810,684)				(2,774,512)	(5,585,196)	64
65	DCF	1604030	Transfer Budget From Expenses To Other Personal Services Category For The Data Infrastructure Grant - Add							27,536	27,536							27,536	27,536	65
66	DCF	1604040	Transfer Budget From Expenses To Other Personal Services Category For The Data Infrastructure Grant - Deduct							(27,536)	(27,536)							(27,536)	(27,536)	66
67	DCF	1608080	Transfer Emergency Shelter Care Budget To The Community Based Care In Exchange For Residential Group Care - Add			151,625				236,185	387,810			151,625				236,185	387,810	67
68	DCF	1608090	Transfer Emergency Shelter Care Budget To The Community Based Care In Exchange For Residential Group Care - Deduct			(151,625)				(236,185)	(387,810)			(151,625)				(236,185)	(387,810)	68
69	DCF	1608340	Transfer Of Budget From Expenses To The Salaries And Benefits Category Within The Florida Abuse Hotline - Add								0			54,909				155,091	210,000	69
70	DCF	1608350	Transfer Of Budget From Expenses To The Salaries And Benefits Category Within The Florida Abuse Hotline - Deduct								0			(54,909)				(155,091)	(210,000)	70
71	DCF	1608360	Transfer Other Personal Services To Contracted Services For The State Outcomes Measurement And Management System Grant - Add							150,000	150,000							150,000	150,000	71
72	DCF	1608370	Transfer Other Personal Services To Contracted Services For The State Outcomes Measurement And Management System Grant - Deduct							(150,000)	(150,000)							(150,000)	(150,000)	72
73	DCF	1609010	Expanded Refugee Services							8,137,665	8,137,665							8,137,665	8,137,665	73
74	DCF	1701510	Interagency Fund Shift General Revenue To Social Services Block Grant - Add							3,000,000	3,000,000							3,000,000	3,000,000	74
75	DCF	1701520	Interagency Fund Shift General Revenue To Social Services Block Grant - Deduct			(3,000,000)					(3,000,000)			(3,000,000)					(3,000,000)	75
76	DCF	180P100	Align Positions With Program Component - Add	74.00	3,284,710	2,527,770				3,100,687	5,628,457	74.00	3,284,710	2,527,770				3,100,687	5,628,457	76
77	DCF	180P110	Align Positions With Program Component - Deduct	(74.00)	(3,284,710)	(2,527,770)				(3,100,687)	(5,628,457)	(74.00)	(3,284,710)	(2,527,770)				(3,100,687)	(5,628,457)	77
77A	DCF	180P120	Align Mental Health Positions with Program Component - Add									22.00	1,247,076	1,652,728						77A
77B	DCF	180P130	Align Mental Health Positions with Program Component - Delete									(22.00)	(1,247,076)	(1,652,728)						77B
78	DCF	1800010	Community Based Care Resource Transition - Add			720,780		1,572,205		2,813,487	5,106,472			720,780		1,572,205		2,813,487	5,106,472	78
79	DCF	1800020	Community Based Care Resource Transition - Deduct			(720,780)		(1,572,205)		(2,813,487)	(5,106,472)			(720,780)		(1,572,205)		(2,813,487)	(5,106,472)	79
80	DCF	1801060	Realign Position Between Budget Entities - Add	1.00	37,862	52,948					52,948	1.00	37,862	52,948					52,948	80
81	DCF	1801070	Realign Position Between Budget Entities - Deduct	(1.00)	(37,862)	(52,948)					(52,948)	(1.00)	(37,862)	(52,948)					(52,948)	81
82	DCF	25020C0	Continue Current Data Processing Applications							200,000	200,000							200,000	200,000	82
83	DCF	2503080	Direct Billing For Administrative Hearings			(197,656)					(197,656)			(197,656)					(197,656)	83
84	DCF	3001790	Kidcare Program - Behavioral Health Network Enrollment							4,155,000	4,155,000							4,155,000	4,155,000	84
85	DCF	33B7500	Adult Mental Health Services							0	0							0	0	85
86	DCF	33B7510	Children's Mental Health Services							0	0							0	0	86
87	DCF	33B7520	Substance Abuse - Children							0	0							0	0	87
88	DCF	33B7530	Substance Abuse - Adults							0	0							0	0	88
89	DCF	33B7540	Community Based Care							0	0							0	0	89
90	DCF	33B7550	Access Administration							0	0			(3,595,020)				(2,894,141)	(6,489,161)	90
91	DCF	33B7590	Administrative Positions - Information Technology	(17.00)	(632,047)	(659,331)				(1,113,615)	(1,772,946)	(17.00)	(632,048)	(659,331)				(1,113,615)	(1,772,946)	91

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92	DCF	33B7600	Administrative Positions - District Administration	(43.50)	(524,781)	(982,246)					(982,246)	(43.50)	(524,781)	(982,246)					(982,246)	92
93	DCF	33E0010	Training Leadership Institute			(438,695)					(438,695)								0	93
94	DCF	33I2000	Privatization Of North East Florida State Hospital - Add			18,359,615				15,421,713	33,781,328								0	94
95	DCF	33I3000	Privatization Of North East Florida State Hospital - Deduct			(20,364,223)				(16,758,117)	(37,122,340)								0	95
96	DCF	33V2000	Mental Health And Substance Abuse Reinvestment Grants								0								0	96
97	DCF	33V2050	Homeless Grant And Aid Program								0			(1,138,534)					(1,138,534)	97
98	DCF	33V2060	Program			(1,835,957)					(1,835,957)								0	98
99	DCF	3300130	Reduce Tobacco Funding								0								0	99
100	DCF	34S0010	Federal Stimulus Package Adjustment - Add							2,728,408	2,728,408							2,728,408	2,728,408	100
101	DCF	34S0020	Federal Stimulus Package Adjustment - Deduct			(2,728,408)					(2,728,408)			(2,728,408)					(2,728,408)	101
102	DCF	34S0800	Disproportionate Share - Add								0							1,602,747	1,602,747	102
103	DCF	34S0810	Disproportionate Share - Deduct								0			(1,602,747)					(1,602,747)	103
104	DCF	3400030	Replacement Of Unfunded Budget - General Revenue Fund			5,900,000	5,900,000				5,900,000			5,900,000	5,900,000				5,900,000	104
105	DCF	3400040	Replacement Of Unfunded Budget - Grants And Donations Trust Fund							(5,900,000)	(5,900,000)							(5,900,000)	(5,900,000)	105
106	DCF	3401310	Realign Tobacco/General Revenue Funds - Add			15,602,864					15,602,864			15,396,089					15,396,089	106
107	DCF	3401340	Realign Tobacco/General Revenue Funds - Deduct					(15,602,864)			(15,602,864)					(15,396,089)			(15,396,089)	107
108	DCF	3401470	Changes To Federal Financial Participation Rate - State			99,293					99,293			99,293					99,293	108
109	DCF	3401480	Changes To Federal Financial Participation Rate - Federal							(99,293)	(99,293)							(99,293)	(99,293)	109
109A	DCF	3407020	Adoption Incentive Award Increase - Add															5,258,000	5,258,000	109A
109B	DCF	3407030	Adoption Incentive Award Increase - Deduct											(5,258,000)					(5,258,000)	109B
109C	DCF	3407040	Replace General Revenue with Mental Health Block Grant - Add															4,976,667	4,976,667	109C
109D	DCF	3407050	Replace General Revenue with Mental Health Block Grant - Deduct											(4,976,667)					(4,976,667)	109D
110	DCF	36040C0	Northwood Shared Resource Center - Phase 1 - Add	77.00	3,838,732	6,907,244				29,298,694	36,205,938	77.00	3,838,732	6,907,244				29,298,694	36,205,938	110
111	DCF	36041C0	Northwood Shared Resource Center - Phase 1 - Deduct	(77.00)	(3,838,732)	(6,907,244)				(29,298,694)	(36,205,938)	(77.00)	(3,838,732)	(6,907,244)				(29,298,694)	(36,205,938)	111
111A	DCF	36318C0	Florida SACWIS Solutions Project Extension															1,178,617	1,178,617	111A
112	DCF	40S0010	Temporary Assistance For Needy Families (TANF) Estimating Conference Adjustment							44,637,095	44,637,095							44,637,095	44,637,095	112
113	DCF	40S0015	State Fiscal Stabilization - Discretionary								0								0	113
114	DCF	40S0020	Continuation Of Maintenance Adoption Subsidies From Fiscal Year 2008-2009								0								0	114
115	DCF	40S0030	Adoption Subsidies Fund Shift Recovery And Reinvestment Plan - Add							5,197,793	5,197,793							5,197,793	5,197,793	115
116	DCF	40S0040	Adoption Subsidies Fund Shift Recovery And Reinvestment Plan-Delete			(5,197,793)					(5,197,793)			(5,197,793)					(5,197,793)	116
117	DCF	40S0080	Title IV-E Foster Care American Recovery And Reinvestment Plan - Add							3,658,181	3,658,181							6,295,267	6,295,267	117
118	DCF	40S0100	Federal Stimulus Package Adjustment - Deduct			(11,067,932)					(11,067,932)			(11,067,932)					(11,067,932)	118
119	DCF	40S0110	Homeless Prevention Increase							12,904,265	12,904,265							12,904,265	12,904,265	119
120	DCF	40S0120	Violence Against Women Program Increase							5,475,410	5,475,410							5,475,410	5,475,410	120
121	DCF	40S0130	Supplemental Nutrition Assistance Program (Snap) Administration Increase							10,140,000	10,140,000							14,569,767	14,569,767	121
122	DCF	40S0160	Title IV-E Foster Care Waiver								0								0	122
123	DCF	40S0170	Maintenance Adoption Subsidies Increase								0			4,917,182				8,346,997	13,264,179	123

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124	DCF	40S0610	Additional Services For Clients In The Violent Sexual Predator Program								0								0	124
125	DCF	40S0620	Restore Substance Abuse Services With Temporary Assistance For Needy Families (TANF)								0								0	125
126	DCF	40S7160	Additional Secure Forensic Beds								0								0	126
127	DCF	4000400	Restore Nonrecurring Temporary Assistance For Needy Families Funding							1,200,000	1,200,000							4,618,620	4,618,620	127
128	DCF	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			402,788					402,788			402,788					402,788	128
129	DCF	4000560	Title IV-E Demonstration Waiver							4,579,296	4,579,296							4,579,296	4,579,296	129
130	DCF	4000660	Community Based Care Risk Pool							4,000,000	4,000,000							4,000,000	4,000,000	130
131	DCF	4000910	Restore Special Projects								0							15,193,018	15,193,018	131
132	DCF	4000960	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Add			4,269,580				2,846,380	7,115,960			4,269,580				2,846,380	7,115,960	132
133	DCF	4000970	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Deduct			(4,269,580)				(2,846,380)	(7,115,960)			(4,269,580)				(2,846,380)	(7,115,960)	133
134	DCF	4000980	Transfer Salaries And Benefits And Expenses To The Community Based Care Category- Add			204,093				348,315	552,408			204,093				348,315	552,408	134
135	DCF	4000990	Transfer Salaries And Benefits And Expenses To The Community Based Care Category- Deduct			(204,093)				(348,315)	(552,408)			(204,093)				(348,315)	(552,408)	135
136	DCF	4001010	Transfer Budget From Other Personal Services To Child Protection For The Healthy Families Florida Contract - Add			55,001				16,540	71,541			55,001				16,540	71,541	136
137	DCF	4001020	Services To Child Protection For The Healthy Families Florida Contract - Deduct			(55,001)				(16,540)	(71,541)			(55,001)				(16,540)	(71,541)	137
137A	DCF	4001580	Disproportionate Share Funding Increase															3,012,974	3,012,974	137A
138	DCF	4001850	Transfer Funding To The Prescribed Medicine/Drugs Category - Add			1,857,308					1,857,308			1,857,308					1,857,308	138
139	DCF	4001860	Transfer Funding To The Prescribed Medicine/Drugs Category - Deduct			(1,857,308)					(1,857,308)			(1,857,308)					(1,857,308)	139
140	DCF	4001880	Convert Contracted Services Positions To FTEs - Add								0	49.00	1,626,265	2,295,414					2,295,414	140
141	DCF	4001890	Convert Contracted Services Positions To FTEs - Deduct								0			(2,295,414)					(2,295,414)	141
142	DCF	4001900	Convert Other Personal Services Positions To Full Time Equivalent Positions - Add								0	15.00	687,189	435,450				499,176	934,626	142
143	DCF	4001910	Convert Other Personal Services Positions To Full Time Equivalent Positions - Deduct								0			(387,550)				(547,076)	(934,626)	143
144	DCF	4002230	Community Based Medicaid Administrative Claiming - Mental Health And Substance Abuse							516,534	516,534							516,534	516,534	144
145	DCF	4002240	Community Based Medicaid Administrative Claiming - Mental Health And Substance Abuse Increase							6,500,000	6,500,000							6,500,000	6,500,000	145
146	DCF	4002260	Continue Community Mental Health Services With Alcohol Drug Abuse And Mental Health Block Grant							5,400,000	5,400,000							5,400,000	5,400,000	146
147	DCF	4002270	Restore Nonrecurring Independent Living Increase Non-Recurring Tobacco			500,000					500,000								0	147
148	DCF	4002300	Restore Nonrecurring Community Based Care Services								0								0	148
149	DCF	4003020	Fiscal Monitoring - Community Based Care Contracts - Add			5,614,818					5,614,818			2,066,252					2,066,252	149
150	DCF	4004100	Fiscal Monitoring - Community Based Care Contracts - Deduct			179,660				63,889	243,549			179,660				63,889	243,549	150
151	DCF	4004200	Marissa Amora Relief Bill			(179,660)				(63,889)	(243,549)			(179,660)				(63,889)	(243,549)	151
151A	DCF	4004310	Marissa Amora Relief Bill															1,700,000	1,700,000	151A

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

		HOUSE BILL 5101, Engrossed 1										SENATE BILL 2600, First Engrossed, Senate Offer #1								
Row		D3A Issue	D3A Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row
152	DCF	4004610	Continue Violent Sexual Predator Facility Increase From Fiscal Year 2008-2009			3,514,386					3,514,386			3,514,386					3,514,386	152
153	DCF	4006700	Casey Family Foundation Grant							400,000	400,000							400,000	400,000	153
154	DCF	4007110	Violent Sexual Predator Program Increase In Facility Operations			885,890					885,890								0	154
155	DCF	4007130	Violent Sexual Predator Program Bond Payment			5,101,231					5,101,231			5,101,231					5,101,231	155
156	DCF	4007180	Realignment Of Budget Within The Budget Entity Between Appropriation Categories- Add			169,491				237,287	406,778			169,491				237,287	406,778	156
157	DCF	4007190	Realignment Of Budget Within The Budget Entity Between Appropriation Categories- Deduct			(169,491)				(237,287)	(406,778)			(169,491)				(237,287)	(406,778)	157
158	DCF	4008700	Automated Community Connection To Economic Self-Sufficiency Florida Program Provider Funded Eligibility Positions								0	97.00	2,546,106					2,902,850	2,902,850	158
159	DCF	4403110	Continuation Of Maintenance Adoption Subsidies From Fiscal Year 2008-2009			8,192,002				5,963,727	14,155,729			4,836,539				9,319,190	14,155,729	159
160	DCF	4405170	Establish Operating Capital Outlay - Add			333				667	1,000			333				667	1,000	160
161	DCF	4405180	Establish Operating Capital Outlay - Deduct			(333)				(667)	(1,000)			(333)				(667)	(1,000)	161
162	DCF	4405200	Realignment Of Budget Between Categories Related To The Family Safety Program Office - Add			17,100				17,100	34,200			17,100				17,100	34,200	162
163	DCF	4405210	Realignment Of Budget Between Categories Related To The Family Safety Program Office - Deduct			(17,100)				(17,100)	(34,200)			(17,100)				(17,100)	(34,200)	163
163A	DCF	4405224	Realignment of Budget Between Categories Related to Quality Assurance for the Florida Abuse Hotline - Add									7.00	290,562	105,169				297,008	402,177	163A
163B	DCF	4405234	Realignment of Budget Between Categories Related to Quality Assurance for the Florida Abuse Hotline - Delete									(7.00)	(290,562)	(105,169)				(297,008)	(402,177)	163B
163C	DCF	51R1040	Transfer of Rate to Correct Shortfall in Refugee Services - Add											134,120					0	163C
163D	DCF	51R1050	Transfer of Rate to Correct Shortfall in Refugee Services - Delete											(134,120)					0	163D
164	DCF	5100220	Consolidate Budget Entities - Add	12,909.00	487,836,130	1,430,482,330		147,651,883		1,124,683,131	2,702,817,344	12,909.00	487,836,130	1,430,482,330	147,651,883	147,651,883	1,124,683,131	2,702,817,344	164	
165	DCF	5100230	Consolidate Budget Entities - Deduct	(12,909.00)	(487,836,130)	(1,430,482,330)		(147,651,883)		(1,124,683,131)	(2,702,817,344)	(12,909.00)	(487,836,130)	(1,430,482,330)	(147,651,883)	(147,651,883)	(1,124,683,131)	(2,702,817,344)	165	
166			<b>CHILDREN &amp; FAMILY SERVICES Total</b>	<b>13,107.50</b>	<b>500,443,555</b>	<b>1,448,182,976</b>	<b>5,900,000</b>	<b>132,049,019</b>	<b>0</b>	<b>1,305,982,324</b>	<b>2,886,214,319</b>	<b>13,268.50</b>	<b>505,303,114</b>	<b>1,432,359,656</b>	<b>5,900,000</b>	<b>132,255,794</b>	<b>0</b>	<b>1,365,514,493</b>	<b>2,930,129,943</b>	166
167																				167
168			<b>HEALTH, DEPT OF</b>																	168
169	DOH	1100000	Startup (Recurring Law And Policy) - Operating	3,137.00	127,168,459	528,990,813					106,759,029	3,137.00	127,168,459	528,990,813		106,759,029		2,110,948,644	2,746,698,486	169
169A	DOH	160A810	Transfer Positions from Statewide Health Support Services For The Tobacco Awareness Program									(7.00)								169A
170	DOH	160F250	Realign Funding In The Disability Benefits Determination Entity, Medically Needy Program - Deduct			(18,375)				(18,600)	(36,975)			(18,375)				(18,600)	(36,975)	170
171	DOH	160F260	Realign Funding In The Disability Benefits Determination Entity, Medically Needy Program - Add			18,375				18,600	36,975			18,375				18,600	36,975	171
172	DOH	160P030	Program Component Correction For Children's Medical Services-Deduct			(22,674)				(196,739)	(219,413)			(22,674)				(196,739)	(219,413)	172
173	DOH	160P040	Program Component Correction For Children's Medical Services-Add			22,674				196,739	219,413			22,674				196,739	219,413	173
174	DOH	160S050	Donations Trust Fund Review - Deduct							(4,065,568)	(4,065,568)							(4,065,568)	(4,065,568)	174
175	DOH	160S060	Donations Trust Fund Review - Add							4,065,568	4,065,568							4,065,568	4,065,568	175
176	DOH	160S170	Medical Quality Assurance Trust Fund Review - Deduct							(72,975)	(72,975)							(72,975)	(72,975)	176
177	DOH	160S180	Medical Quality Assurance Trust Fund Review - Add							72,975	72,975							72,975	72,975	177

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

			HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed, Senate Offer #1									
Row		D3A Issue	D3A Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row
178	DOH	160S190	Adjustment To Funding Source Identifier - Deduct							(28,009,432)	(28,009,432)							(28,009,432)	(28,009,432)	178
179	DOH	160S200	Adjustment To Funding Source Identifier - Add							28,009,432	28,009,432							28,009,432	28,009,432	179
179A	DOH	160S210	Tobacco Settlement Trust Fund Review - Deduct															(323,750)	(323,750)	179A
179B	DOH	160S220	Tobacco Settlement Trust Fund Review - Add															323,750	323,750	179B
180	DOH	160S250	Federal Grants Trust Fund Review - Medipass Fee State Share - Deduct							(782,567)	(782,567)							(782,567)	(782,567)	180
181	DOH	160S260	Federal Grants Trust Fund Review - Medipass Fee State Share - Add							782,567	782,567							782,567	782,567	181
182	DOH	160S270	General Revenue Fund Review Correction - Deduct			(36,519)								(36,519)					(36,519)	182
183	DOH	160S280	General Revenue Fund Review Correction - Add			36,519					36,519			36,519					36,519	183
184	DOH	160S290	Adjust Fund Source Indicator For The Family Planning Grant And The Abstinence Education Grant - Deduct			(51,456,930)				(51,456,930)	(102,913,860)			(51,456,930)				(51,456,930)	(102,913,860)	184
185	DOH	160S300	Adjust Fund Source Indicator For The Family Planning Grant And The Abstinence Education Grant - Add			51,456,930				51,456,930	102,913,860			51,456,930				51,456,930	102,913,860	185
186	DOH	160S310	Adjustment Of Issues Previously Submitted - Deduct							(2,158,767)	(2,158,767)							(2,158,767)	(2,158,767)	186
187	DOH	160S320	Adjustment Of Issues Previously Submitted - Add							2,158,767	2,158,767							2,158,767	2,158,767	187
188	DOH	1700210	The Department Of Health To The Agency For Health Care Administration - Deduct			(27,661,245)					(27,661,245)			(27,586,245)					(27,586,245)	188
189	DOH	2503080	Direct Billing For Administrative Hearings							(195,635)	(195,635)							(195,635)	(195,635)	189
190	DOH	3001780	Children's Special Health Care							1,838,348	1,838,348							1,838,348	1,838,348	190
191	DOH	3200030	Delete Unfunded Budget							(21,735,045)	(21,735,045)							(21,735,045)	(21,735,045)	191
192	DOH	33V0010	Reduction/Elimination Of Special Projects			(1,425,528)					(1,425,528)							0	0	192
193	DOH	33V0030	Environmental Health			(767,950)					(767,950)							0	0	193
194	DOH	33V0070	Correctional Medical Authority			(140,769)					(140,769)								(140,769)	194
195	DOH	33V0080	Children's Medical Services Network							0	0			(991,724)					(991,724)	195
196	DOH	33V0110	Reduce Biomedical Research Funding			(6,250,000)				(6,250,000)	(12,500,000)			(11,250,000)				(12,950,000)	(24,200,000)	196
197	DOH	33V1620	Vacant Position Reductions	(478.50)	(2,537,876)	(10,768,445)				(9,142,216)	(19,910,661)							0	0	197
198	DOH	33V2070	Crisis Counseling								0			(2,000,000)					(2,000,000)	198
199	DOH	33V2080	Pharmaceutical Services			(1,000,000)					(1,000,000)			(1,000,000)					(1,000,000)	199
200	DOH	33V4000	Minority Health Initiatives			(2,261,625)					(2,261,625)							0	0	200
201	DOH	33V5120	Reduce Non-Core Mission Or Non-Critical State Spending	(10.00)	(617,064)	(4,803,250)					(4,803,250)							0	0	201
202	DOH	3300010	Delete Unfunded Budget							(4,022,605)	(4,022,605)							(2,322,605)	(2,322,605)	202
203	DOH	34S0010	Federal Stimulus Package Adjustment - Add							1,694,672	1,694,672							1,694,672	1,694,672	203
204	DOH	34S0020	Federal Stimulus Package Adjustment - Deduct			(1,155,680)				(538,992)	(1,694,672)			(1,155,680)				(538,992)	(1,694,672)	204
205	DOH	3400320	Transfer Program Funding Between Funds - Deduct					(15,097)		(880,742)	(895,839)					(15,097)		(880,742)	(895,839)	205
206	DOH	3400330	Transfer Program Funding Between Funds - Add							895,839	895,839							895,839	895,839	206
207	DOH	3400500	Replace General Revenue With Trust Fund - Deduct			(9,915,712)					(9,915,712)			(9,915,712)					(9,915,712)	207
208	DOH	3400510	Replace General Revenue With Trust Fund - Add							9,915,712	9,915,712							9,915,712	9,915,712	208
209	DOH	3401310	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add								19,797,136			14,303,911					14,303,911	209
210	DOH	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct					(19,797,136)			(19,797,136)					(14,303,911)			(14,303,911)	210
211	DOH	3401470	Changes To Federal Financial Participation Rate - State			61,673					61,673			61,673					61,673	211
212	DOH	3401480	Changes To Federal Financial Participation Rate - Federal							(61,673)	(61,673)							(61,673)	(61,673)	212

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HOUSE BILL 5101, Engrossed 1												SENATE BILL 2600, First Engrossed, Senate Offer #1								Row
Row	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row	
213	DOH 36040C0	Northwood Shared Resource Center - Phase 1 - Add							1,781,361	1,781,361							1,781,361	1,781,361	213	
214	DOH 36041C0	Northwood Shared Resource Center - Phase 1 - Deduct							(1,781,361)	(1,781,361)							(1,781,361)	(1,781,361)	214	
215	DOH 36303C0	Childrens Medical Services Development And Integration Project								0							2,609,600	2,609,600	215	
216	DOH 36304C0	Women, Infants And Children (WIC) Data System Planning And Development							2,660,546	2,660,546							2,660,546	2,660,546	216	
217	DOH 40S0100	Federal Stimulus Package Adjustment - Deduct			(603,160)					(603,160)			(603,160)					(603,160)	217	
218	DOH 40S3000	A Healthy Start For Children American Reinvestment And Recovery Act (ARRA) - Early Steps Part C							11,538,560	11,538,560							11,538,560	11,538,560	218	
219	DOH 4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			21,950					21,950			21,950					21,950	219	
220	DOH 4000960	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Add			409,615				3,735,024	4,144,639			409,615				3,735,024	4,144,639	220	
221	DOH 4000970	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Deduct			(409,615)				(3,735,024)	(4,144,639)			(409,615)				(3,735,024)	(4,144,639)	221	
221A	DOH 4100210	Children's Medical Services Network Increase for Medicaid Reform															29,051,748	29,051,748	221A	
222	DOH 4100430	Healthy Start Waiver			338,842				708,259	1,047,101								0	222	
223	DOH 4200070	Collapse County Health Department Trust Fund Special Categories Into Contracted Services - Deduct							(20,364,503)	(20,364,503)							(20,364,503)	(20,364,503)	223	
224	DOH 4200080	Collapse County Health Department Trust Fund Special Categories Into Contracted Services - Add							20,364,503	20,364,503							20,364,503	20,364,503	224	
225	DOH 4200110	Include County Health Department Positions In The General Appropriations Act	12,473.00							0	12,473.00							0	225	
226	DOH 4208070	Adult Cystic Fibrosis Enhancement			100,000					100,000								0	226	
226A	DOH 4300010	Biomedical Research Program															50,000,000	50,000,000	226A	
227	DOH 4300090	Additional Funding For New Federal Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) Grants							4,156,895	4,156,895							4,156,895	4,156,895	227	
228	DOH 4309000	Tobacco Constitutional Amendment					7,316,887			7,316,887					2,316,887			2,316,887	228	
228A	DOH 4309010	Tobacco Constitutional Amendment - Additional Staffing Needs - Deduct															(124,018)		228A	
228B	DOH 4309020	Tobacco Constitutional Amendment - Additional Staffing Needs - Add									2.00	89,857					124,018		228B	
229	DOH 4600210	Disciplinary Enforcement Staffing - Deduct								0							(298,097)	(298,097)	229	
230	DOH 4600220	Disciplinary Enforcement Staffing - Add								0	4.00	223,848					298,097	298,097	230	
231	DOH 4600230	Board Of Nursing Staffing - Deduct								0							(222,433)	(222,433)	231	
232	DOH 4600240	Board Of Nursing Staffing - Add								0	5.00	152,227					222,433	222,433	232	
233	DOH 4800020	Child Nutrition Program							30,016,424	30,016,424							30,016,424	30,016,424	233	
234	DOH 4800060	Additional Funding For March Of Dimes Grants							35,000	35,000							35,000	35,000	234	
235	DOH 4807000	Program							97,508,650	97,508,650							97,508,650	97,508,650	235	
235A	DOH 51R0020	Realign Rate Between Budget Entities - Deduct											(10,000)					0	235A	
235B	DOH 51R0030	Realign Rate Between Budget Entities - Add											10,000					0	235B	
236	DOH 5300060	Additional Federal Funding For The Early Steps Program							3,000,000	3,000,000							3,000,000	3,000,000	236	
237	DOH 5800090	Well Toxins Surveillance							300,000	300,000							300,000	300,000	237	
237A	DOH 6200100	Additional Federal Funding for the Tobacco Prevention and Education Grant									5.00	230,859					315,662	315,662	237A	
238	DOH 6400100	Provide Temporary Assistance To Needy Families (TANF) Funding							5,500,000	5,500,000							5,500,000	5,500,000	238	
239	DOH 6400340	Training And Help Desk Support For Electronic Death Registry System							371,718	371,718							371,718	371,718	239	

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			HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed, Senate Offer #1									
Row		D3A Issue	D3A Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row
240	DOH	6400350	Adjustments For Federal Financial Participation - Deduct								0								0	240
241	DOH	6400360	Adjustments For Federal Financial Participation - Add								0								0	241
242	DOH	6400370	Include Office Of Disability Determinations Positions In The General Appropriations Act	1,013.00						2,087,960	2,087,960	1,204.00	49,303,069					49,972,918	49,972,918	242
243	DOH	6400380	Realignment Of Federal Financial Participation							(20,352)	(20,352)							(20,352)	(20,352)	243
244	DOH	6400700	Replace Contract Staff With Full Time Equivalent Positions - Deduct								0							(9,049,912)	(9,049,912)	244
245	DOH	6400710	Replace Contract Staff With Full Time Equivalent Positions - Add								0	144.50	6,600,962					9,049,912	9,049,912	245
246	DOH	6400800	Transfer Budget Authority Between Categories - Deduct			(3,416,089)		(1,127)		(17,398,334)	(20,815,550)			(3,416,089)		(1,127)		(2,413,334)	(5,830,550)	246
247	DOH	6400810	Transfer Budget Authority Between Categories - Add			3,416,089		1,127		17,398,334	20,815,550			3,416,089		1,127		2,413,334	5,830,550	247
248	DOH	6400840	Transfer Position From Statewide Health To Administrative Support - Deduct	(1.00)	(42,900)					(57,755)	(57,755)	(1.00)	(42,900)					(57,755)	(57,755)	248
249	DOH	6400850	Transfer Position From Statewide Health To Administrative Support - Add	1.00	42,900					57,755	57,755	1.00	42,900					57,755	57,755	249
250	DOH	6400860	Transfer Recurring Member Projects To Responsible Program Office - Deduct			(3,031,187)					(3,031,187)			(3,031,187)					(3,031,187)	250
251	DOH	6400870	Transfer Recurring Member Projects To Responsible Program Office - Add			3,031,187					3,031,187			3,031,187					3,031,187	251
252	DOH	6400880	Transfer Minority Health Initiative To Proper Budget Entity - Deduct			(4,279,546)					(4,279,546)			(4,279,546)					(4,279,546)	252
253	DOH	6400890	Transfer Minority Health Initiative To Proper Budget Entity - Add			4,279,546					4,279,546			4,279,546					4,279,546	253
253A	DOH	6401200	Transfer Community Hospital Education Program (CHEP) Budget Authority to Administrative Categories - Deduct											(75,000)					(75,000)	253A
253B	DOH	6401210	Transfer Community Hospital Education Program (CHEP) Budget Authority to Administrative Categories - Add											75,000					75,000	253B
254	DOH	6500100	Bankhead-Coley Cancer Research Program			267,950					267,950								0	254
255	DOH	6700020	Restore Funding Identified As Non-Recurring In The FY 08-09 General Appropriations Act							600,000	600,000							600,000	600,000	255
256	DOH	990F000	Support Facilities								0					5,000,000	5,000,000		5,000,000	256
257	DOH	990M000	Maintenance And Repair							7,533,960	7,533,960							7,533,960	7,533,960	257
258	DOH	990S000	Special Purpose (Orange CHD)							7,028,400	7,028,400							7,028,400	7,028,400	258
259			<b>HEALTH, DEPT OF Total</b>	<b>16,134.50</b>	<b>124,013,519</b>	<b>482,825,000</b>	<b>0</b>	<b>94,263,683</b>	<b>0</b>	<b>2,255,492,327</b>	<b>2,832,581,010</b>	<b>16,967.50</b>	<b>183,769,281</b>	<b>488,735,057</b>	<b>0</b>	<b>99,756,908</b>	<b>5,000,000</b>	<b>2,388,788,252</b>	<b>2,977,280,217</b>	259
260																				260
261			<b>GRAND TOTAL</b>	<b>32,643.00</b>	<b>744,356,612</b>	<b>2,303,290,300</b>	<b>5,900,000</b>	<b>226,312,702</b>	<b>0</b>	<b>4,265,003,705</b>	<b>6,794,606,707</b>	<b>33,637.00</b>	<b>808,971,933</b>	<b>2,293,300,000</b>	<b>5,900,000</b>	<b>232,012,702</b>	<b>5,000,000</b>	<b>4,458,404,636</b>	<b>6,983,717,338</b>	261