

HB 5001 — General Appropriations Act

by Full Appropriations Council on Education and Economic Development and Rep. Rivera (SB 2700 by Policy and Steering Committee on Ways and Means)

The General Appropriations Act for Fiscal Year 2010-2011 provides for a total budget of \$70.4 billion including:

- General Revenue Fund: \$23.8 billion
- Trust Funds: \$46.6 billion

- The budget is summarized by committee as follows:
 - Education
 - PreK-12 Education Appropriations – \$14.0 billion
 - \$ 9.1 billion from the General Revenue Fund
 - \$ 4.9 billion from Trust Funds
 - Higher Education – \$6.2 billion
 - \$3.4 billion from the General Revenue Fund
 - \$2.8 billion from Trust Funds
 - Health Appropriations – \$28.5 billion
 - \$6.7 billion from the General Revenue Fund
 - \$21.8 billion from Trust Funds
 - Criminal and Civil Justice Appropriations – \$5.1 billion
 - \$3.5 billion from the General Revenue Fund
 - \$1.6 billion from Trust Funds
 - General Government Appropriations – \$3.9 billion
 - \$0.4 billion from the General Revenue Fund
 - \$3.5 billion from Trust Funds
 - Transportation and Economic Development Appropriations – \$9.9 billion
 - \$ 0.3 billion from the General Revenue Fund
 - \$9.6 billion from Trust Funds

PREK-12 EDUCATION APPROPRIATIONS

The total PreK-12 Education budget is \$22.3 billion for Fiscal Year 2010-11. This is comprised of:

- \$9.1 billion from the General Revenue Fund (an increase of \$1 billion over FY 2009-10 levels),
- \$242.7 million from the Educational Enhancement Trust Fund (EETF) (a decrease of \$86.1 million from FY 2009-10 levels),
- \$110.6 million from the Principal State School Trust Fund (a decrease of \$48.9 million from FY 2009-10 levels).
- \$855.6 million in Federal Education Stabilization Funds (a decrease of \$19.4 million from FY 2009-10 levels),
- \$113.9 million from the Federal Discretionary Stabilization Funds (a decrease of \$34.4 million from FY 2009-10 levels), and
- \$8.3 billion from required and discretionary local effort in the FEFP (a decrease of \$702.3 million from FY 2009-10 level).

The budget maintains funding in the classroom by providing additional general revenue to offset decreases in state trust funds and local ad valorem revenue for core public delivery systems. These actions are designed to meet the state's commitment to core education programs to maintain eligibility for the Federal Stabilization Funds under the Maintenance of Effort (MOE) waiver.

FEFP

- Total budget of \$18.1 billion (state, local, and federal stabilization funds); an increase of \$111.3 million (0.62 percent) from FY 2009-10 levels.
- Funds per student increase of \$1.22 (0.02 percent) to \$6,843.51; however, if districts fully utilize the super majority millage, the per student increase is \$116.35 (1.7 percent) to \$6,958.64.
- Enrollment increase of 15,796 or 0.6 percent.
- Local property tax rolls decrease of 9.48 percent.
- Includes the following adjustments:
 - Base Student Allocation and most categoricals reduced by 0.19 percent.
 - Class Size Reduction increase of \$82.3 million to \$2.9 billion.
 - \$872.7 million in Federal Fiscal Stabilization funds, a decrease of \$35.3 million.
 - No change in authorized millage rate.
 - Includes a \$182.7 million increase in employer-paid contributions for the Florida Retirement System.
 - No change in bonus weights.

Voluntary Prekindergarten

- Total budget of \$404.4 million, an increase of \$37.6 million.
 - Includes a workload increase of \$41 million.
 - Reduces the Base Student Allocation by 0.5% from \$2,575 to \$2,562 per student for the school year and from \$2,190 to \$2,179 for the summer program.
 - Reduces coalition administration from 4.85 percent to 4.5 percent.

NON-FEFP, Federal Grants, and Educational Media & Technology

- Most core grant programs are not reduced.
- Some mentoring programs receive increased funds to restore prior year reductions.
- The remainder of the grant programs receives a 4 percent reduction.
- Florida School for Deaf and Blind is maintained at the FY 2009-2010 appropriations level.
- Excellent Teaching is funded at \$21.2 million for a 4 percent bonus.
- Sunlink is reduced by \$500,000 by transferring these services to the College Center for Library Automation (CCLA).
- The School Lunch program receives an additional \$143 million in spending authority.

State Board of Education

- Net reduction of 14 positions and the budget is adjusted for the consolidation of state data centers.

Current Year Appropriations (2009-2010)

Funds are provided in the current fiscal year to:

- Cover the \$65.3 million shortfall in FY 2009-2010 in appropriations for the Principal State School Trust Fund;
- Cover a \$25 million shortfall in FY 2009-2010 for the Voluntary Prekindergarten Program; and
- Increase federal reimbursement for the School Lunch Program by \$87.8 million.

HIGHER EDUCATION APPROPRIATIONS

Overview:

- The total budget for higher education is \$7 billion, including both state funds and tuition. This is an increase of \$314 million or 4.7 percent over the FY 2009-2010 levels.
- Funding includes \$3.4 billion from the General Revenue Fund, \$738 million from the EETF, and \$403 million from nonrecurring Federal Stimulus Funds. The stimulus funds are restored for the second and final year.

- The total budget for the Florida College System is \$1.9 billion (*including tuition*), an increase of 7.1 percent over the FY 2009-2010 levels. \$36 million is provided for enrollment growth.
- The total budget for the State University System is \$3.6 billion (*including tuition*), an increase of 5.8 percent over the FY 2009-2010 levels. \$10 million is provided for the New Florida Initiative.
- An 8 percent tuition increase is authorized for Florida colleges and state universities. The state universities also may implement a 7 percent tuition differential.
- \$437 million is provided for the Bright Futures program, including \$25 million in general revenue that is contingent upon the federal FMAP enhancement. All eligible students are funded, and there is a reduction of \$1 per credit hour for each award.
- An additional \$2.3 million is provided for need-based financial aid, an increase of 1.8 percent over the current year.
- The private colleges and universities budget is funded at \$114.0 million, roughly level when compared with FY 2009-2010. Florida Resident Access Grants (FRAG) are funded at \$2,425 per student and Access to Better Learning and Education (ABLE) grants are funded at \$945 per student.
- In addition to the operating funds, \$600 million in Public Education Capital Outlay (PECO) funding is provided for new construction at public colleges and universities.

Major Program Details:

- **Workforce Education:** Total budget is \$541.5 million including tuition.
 - 0.2 percent reduction in total funds (-\$904,492).
 - Includes \$350.6 million from the General Revenue Fund; \$7.3 million from the EETF; \$22 million from Federal Stimulus.
 - \$5.3 million for Ready to Work (reduction of \$1.7 million or 24 percent).
 - 8 percent tuition increase generates an estimated \$2.7 million.
- **Florida College System:** Total budget is \$1.9 billion including tuition.
 - 7.1 percent increase in total funding (\$126.5 million).
 - Includes \$910 million from the General Revenue Fund; \$127 million from the EETF; \$83 million from Federal Stimulus.
 - \$36 million from the General Revenue Fund is provided for enrollment growth.
 - \$5.7 million provided for baccalaureate programs to fund enrollment and bring funding up to a minimum of \$1,250 per FTE.
 - \$5 million provided for 2+2 Public and Private Partnership Incentives.
 - 8 percent tuition increase generates an estimated \$58.1 million.

- **State University System:** Total budget is \$3.6 billion including tuition.
 - 5.8 percent increase in total funds (\$198.1 million).
 - Includes \$1.9 billion from the General Revenue Fund; \$230.7 million from the EETF; \$146.9 million from Federal Stimulus.
 - \$16 million for academic and administrative infrastructure at USF Polytechnic.
 - \$10 million for the New Florida Initiative.
 - \$6 million for Targeted Student Assistance Programs at FAMU.
 - \$5 million to enhance medical education at all medical schools.
 - \$3.9 million for the 4th year start-up of UCF (\$1.2 million) and FIU (\$2.7 million) medical schools.
 - \$2 million to establish the Center for Ethics & Professionalism at FIU.
 - \$1 million to establish the Center for Lung Transplantation at UF.
 - No reductions for IFAS, Moffitt Cancer Center, or IHMC.
 - 8 percent tuition increase generates an estimated \$73.1 million. 7 percent tuition differential generates an estimated \$36.5 million.
- **Vocational Rehabilitation:** Total budget is \$219.8 million.
 - 1.1 percent reduction funding from the General Revenue Fund (\$577,263)
 - No reduction in funds that are used for federal match.
- **Blind Services:** Total budget is \$57.5 million.
 - 0.2 percent increase from the General Revenue Fund (\$31,590).
 - No reduction in funds that are used for federal match.
- **Private Colleges & Universities:** Total budget is \$114 million.
 - 0.7 percent reduction in total funds (\$850,960).
 - Reductions of 4 percent for most programs including UM Medical School and HBCUs.
 - FRAG and ABLE awards are reduced by 4 percent.
 - FRAG = \$2,425 (-\$104); ABLE = \$945 (-\$41).
- **State Financial Aid Programs:** Total budget is \$586.2 million for state programs (including \$25 million contingent FMAP funds).
 - 1.2 percent reduction in total funds (\$6.8 million).
 - Includes \$94.4 million from the General Revenue Fund; an additional \$25 million from the General Revenue Fund is contingent upon FMAP enhancement; \$373.4 million from the EETF; \$91.7 million from Federal Stimulus.
 - \$437.3 million for Bright Futures, including \$25 million appropriation in HB 5201 that is contingent upon receipt of the FMAP enhancement.
 - All eligible students are funded.
 - Awards are reduced by \$1 per credit hour.
 - Comprehensive reform included in HB 5201.
 - \$127.6 million for Florida Student Assistance Grants (\$2.3 million or 1.8 percent increase). Award amounts set by institutions.

- **Board of Governors:** Total budget is \$6.2 million.
 - 10.3 percent increase (\$581,853).
 - No positions are eliminated.

HEALTH AND HUMAN SERVICES APPROPRIATIONS

Agency for Health Care Administration

Reductions

- Nursing Home Rates by 7 percent (\$199.4 million total; \$76.7 million GR)
(The Conference Committee report appropriates \$57m Total; \$18.4m GR to restore a portion of the rate reduction. It also authorizes the buy back of nursing home rates up to the maximum allowable under federal law)
- Hospice Rates by 7 percent (\$17.5 million total; \$6.7 million GR)
(The Conference Committee report appropriates \$5m Total; \$1.6m GR to restore a portion of the nursing home rate reduction associated with hospice rates.)
- Clinic Services Rates are reduced to the level paid to Federally Qualified Health Centers (\$40.4 million total; \$15.4 million GR)
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Local Funds)
- Hospital Inpatient Rates by 7 percent (\$249.8 million total; \$96 million GR)
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Intergovernmental Transfers)
- Hospital Outpatient Rates by 7 percent (\$63.4 million total; \$24.3 million GR)
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Intergovernmental Transfers)
- HMO Rates (\$102.6 million total; \$39.3 million GR)
(Flow through from the 7% reduction to Hospital Inpatient/ Outpatient rates and from reducing Clinic Services rates to the Federally Qualified Health Center rate)
- Administrative Reductions (7 FTE; \$400,000 total TF)
- Florida Statewide Advocacy Council (6 FTE; \$500,000 total; \$300,000 GR)
- Managed Care Fraud & Abuse Capitation Adjustment Miami Dade by 4.5 percent (\$22.7 million total; \$8.7 million GR)

Preserved

- Medicaid Services
- Medicaid Eligibility
- KidCare Program

Major Issues Funded

- Medicaid Workload/Price Level - \$2.1 billion total; \$1.5 billion from the General Revenue Fund
- Medically Needy Program through June 30, 2011 - \$817.2 million nonrecurring total; \$293.3 million nonrecurring from the General Revenue Fund
- Meds AD Program through June 30, 2011 – \$626.5 million nonrecurring total; \$228.0 million nonrecurring from the General Revenue Fund
- KidCare Enrollment Growth/Dental Services Requirements - \$39.3 million total; \$14.6 million from the General Revenue Fund
- Clinics Primary Care Services - \$52 million total; \$10 million from the General Revenue Fund; and \$10 million from local matching funds

***Appropriations Contingent upon Extension of FMAP enhancement - \$50m Total;
nonrecurring general revenue***

- Low Income Pool - Jackson Memorial Hospital – additional \$50 million total; \$25 million nonrecurring from the General Revenue Fund
- Low Income Pool – Shands Hospital – additional \$13 million total; \$5 million nonrecurring from the General Revenue Fund
- Sylvester Cancer Center – University of Miami - \$9.5 million nonrecurring from the General Revenue Fund
- Shands Cancer Hospital - \$9.5 million nonrecurring from the General Revenue Fund
- Braman Family Breast Cancer Institute at Sylvester - \$1 million nonrecurring from the General Revenue Fund

Agency for Persons with Disabilities

Reductions

- Establishes Tier 1 Expenditure Cap at \$150,000 – (\$1.4 million total; \$0.5 million GR)
- Reduces the Expenditure Caps on Tiers 2, 3, & 4 by 2.5%– (\$4.2 million total; \$1.6 million GR)
- Provider Rates by 2.5 percent (\$16.8 million total; \$6.4 million GR)
- Institution Closure (Gulf Coast Center) – (\$10.1 million total; \$2 million GR; 332 FTE positions)

Preserved

- Consumer Directed Care Plus Waiver
- Behavior Assistant Services
- Room and Board Payment
- Individual Family Supports

Major Issues Funded

- Vocational and Educational Services of South Florida - \$1.2 million from trust funds

Department of Children and Family Services

Reductions

- Mental Health Institutions Efficiencies (\$2 million GR)
- Administration (48.3 FTE positions; \$7.1m total; \$4.7 million GR)
- Civil Commitment Program (118.5 FTE positions; \$5.8 million GR)
- Children's Mental Health (\$3 million GR)
- Substance Abuse and Mental Health Corporation (\$0.3 million total; \$0.25 million GR)
- State Employee Adoption Benefit (\$1.8 million GR)
- Training Leadership Institute (\$0.4 million GR)
- Community Adult Mental Health Program (\$5.3 million GR)

- Healthy Families (\$10.0 million GR)
- Community Based Care Administration (\$0.5 million GR)

Preserved

- Cash Assistance
- Protective investigation/Sheriffs
- Community Based Care Services for Children
- Forensic Commitment Beds
- Sexual Predator Program
- Children's Substance Abuse Program
- Aged/Disabled Medicaid Waiver
- Home Care for Adults
- Community Care for Disabled Adults

Major Issues Funded

- Cash Assistance Caseload Projection - \$40.5 million total; (\$10.3 million from the General Revenue Fund)
- Domestic Violence Trust Fund Deficit - \$3.8 million from the General Revenue Fund
- Marissa Amora Claim - \$1.7 million from trust funds
- Promotion of Healthy Marriages - \$0.5 million from trust funds
- Mental Health and Substance Abuse Projects - \$15.3 million from the General Revenue Fund
- Maintenance Adoption Subsidies Restoration - \$12.9 million from the General Revenue Fund
- Mental Health Restoration - \$10.2 million from the General Revenue Fund
- Substance Abuse Restoration - \$7.4 million from the General Revenue Fund
- Maintenance Adoption Subsidies Workload - \$9.8 million total; (\$4 million from the General Revenue Fund)
- Salary Bonuses for ACCESS Employees - \$3.8 million from ARRA funds
- Foster Care - \$10.3 million from ARRA funds
- Homeless Prevention Grants - \$8.6 million from ARRA funds
- Violence Against Women - \$2.5 million from ARRA funds
- Electronic Benefit Transfer (EBT) Workload Expansion - \$12.7 million from ARRA funds
- Adult Mental Health Services - \$1.5 million from trust funds

Department of Elder Affairs

Preserved

- Aged/Disabled Medicaid Waiver
- ALF Medicaid Waiver
- Local Service Programs
- Alzheimer's Disease Projects

Major Issues Funded

- Shift Nursing Home Growth to Waiver Programs - \$8.3 million total; \$3.2 million from the General Revenue Fund
(Provides funding for agency to transition individuals assessed at a priority score of 4 or higher from the Aged and Disabled Adult Home and Community Based Services Waiver Waitlist)
- Comprehensive Assessment & Review of Long Term Services Staffing – 22 FTE positions; \$1.35 million total; \$0.3 million from the General Revenue Fund
- Nursing Home Diversion Staffing – 3 FTE positions; \$0.2 million total; \$0.1 million from the General Revenue Fund
- Emergency Home Energy Assistance Program - \$1.1 million from trust funds
- Public Guardianship Program - \$0.2 million from trust funds
- PACE Expansion slots – \$2.7 million total; \$1 million from the General Revenue Fund
- Senior Citizen Centers - \$2.9 million nonrecurring from the General Revenue Fund

Department of Health

Reductions

- Administrative Reductions (\$14.4 million TF; \$14.1 million GR; 17 Vacant FTE positions)
- Reduction of Special Projects (\$802,403 GR)
- Area Health Education Centers (AHEC)(\$4.9 million GR)
- Children’s Medical Services Network (\$3.4 million GR)
- Healthy Start Services (\$2.6 GR)
- County Health Departments (\$10.5 million GR)
- Eliminates the Florida Center for Nursing (\$450,000 GR)
- Unfunded Budget (\$70 million total TF)
- Transferred recurring GR to nonrecurring GR (\$24.7 million)

Preserved

- Primary Care Program
- Biomedical Research
- Additional Rate for County Health Department Critical Positions
- Ounce of Prevention
- Early Steps

Major Issues Funded

- County Health Department Position Amendment Reapprovals – \$9.3 million total; (247 FTE positions)
- Rural Diversity Minority Health Care – \$1.5 million from the General Revenue Fund
- Florida Agricultural and Mechanical University Crestview Center – \$8.5 million from the General Revenue Fund
- Neuroscience Centers of Florida – \$3.5 million from the General Revenue Fund
- Miami-Dade/Liberty City Health Facility – \$2.5 million from the General Revenue Fund

- Dental Health Initiatives– \$2.6 million TF (41 FTE positions)
- Children’s Medical Services IT Project – \$2.2 million nonrecurring from trust funds
- WIC Data System – \$2.2 million nonrecurring from trust funds
- KidCare – \$22.9 million from trust funds
- Immunizations – \$4.4 million from Federal Stimulus
- Community Health Centers – \$1.4 million from Federal Stimulus
- Behavioral Risk Factor Surveillance – \$2.9 million from Federal Stimulus
- Early Steps IDEA Part C – \$9.7 million from Federal Stimulus
- Communities Putting Prevention to Work– \$8.9 million from Federal Stimulus
- WIC Funding – \$7.4 from trust funds
- James and Esther King Biomedical Research – \$20 million from trust funds
- Bankhead-Coley Cancer Research – \$20 million from trust funds
- H. Lee Moffitt Cancer Center– \$10 million from trust funds
- Nitrogen Reduction Strategies – \$2 million nonrecurring from trust funds
- Office of Disability Determination Office Relocation – \$1 million nonrecurring from trust funds
- Maintenance and Repairs and FCO Projects – \$17.4 million from trust funds

Department of Veterans’ Affairs

Reductions

- Veterans’ Homes Fund Shift (\$2.2 million)

Preserved

- Veterans Benefits and Assistance
- Administration

Major Issues Funded

- St. John’s Veterans’ Home Start-Up – 174 FTE positions; \$7.4 million from the General Revenue Fund;
- State Veterans’ Nursing Homes Staffing Increase – 16 FTE positions; \$0.8 million from trust funds
- Veterans’ Homes Replacement of Equipment - \$0.6 million from trust funds
- Veterans’ Homes Maintenance and Repairs - \$1.4 million nonrecurring from trust funds

CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS

- Provides the Department of Corrections \$1.7 million in federal stimulus funding for correctional probation and parole officers.

- Provides the Department of Corrections with \$1 million in recurring general revenue to restore community corrections substance abuse funding.
- Provides \$500,000 for increased electronic monitoring for offenders on probation in the Department of Corrections.
- Provides \$700,000 for a Department of Corrections/Judicial prison diversion program for non-violent offenders. The funding may be used for drug treatment, residential and outpatient programming, day reporting, or other services as an alternative to prison and to reduce recidivism.
- Provides the Department of Corrections with \$300,000 to replace critically needed transport buses and vans.
- Reduces \$45.1 million and 579 FTE positions in the Department of Corrections due to lower prison population projections.
- Reduces Department of Corrections operating costs by \$2.3 million. The department must reduce costs for 863 current work release beds and must transition 600 inmates into newly constructed work release beds which will become operational in January 2011.
- Eliminates a \$1 million transfer to the Department of Children and Families for Mental Health and Substance Abuse Matching Grants.
- Reduces Department of Corrections vacant positions by \$22.8 million and 447 FTE positions.
- Reduces Department of Corrections prison operational costs by \$1.4 million. The department must reduce operational costs for 1,350 institutional beds.
- Reduces Department of Corrections operational costs by \$1.6 million and 360 positions through opening Blackwater River Correctional Facility (2,224 beds). This represents a \$2.5 million annualized savings.
- Reduces Department of Corrections operating costs by \$19 million due to savings achieved from health services efficiencies.
- Reduces Department of Corrections debt service appropriations by \$2.7 million to match debt service payments.
- Funds the increased workload requirements for criminal history record checks in the Department of Law Enforcement – 4 FTE positions and \$649,290 in trust fund authority.
- Reduces Department of Law Enforcement's operational positions - \$2.3 million and 39 FTE positions.

- Makes no reductions to the Parole Commission.
- Provides \$5.5 million for grant funding to small counties for detention services in the Department of Juvenile Justice.
- Makes no reductions to CINS/FINS, PACE Center for Girls, and Associated Marine Institutes in the Department of Juvenile Justice.
- Reduces Department of Juvenile Justice's residential programs by \$7 million – a reduction of approximately 50 secure and 128 non-secure beds.
- Increases funding to the state court system by \$6 million to assist in the backlog of foreclosure cases.
- Provides \$659,000 for fixed capital outlay to make repairs to the Supreme Court and District Courts of Appeal buildings.
- Funds the creation of an Innocence Commission in the state court system to study the causes of wrongful incarceration.
- Makes no reductions to the state court system. Instead, \$88.5 million in general revenue dollars are fund-shifted with trust fund dollars. This was possible due to the surplus in court fees that were raised by the 2009 Legislature.
- Increases funding for due process services in the Justice Administrative Commission by \$12 million from the General Revenue Fund.
- Continues funding to the courts, the State Attorneys and the Public Defenders to enhance drug courts from federal stimulus funding, in order to divert defendants from state prison.
- Makes no reductions to the State Attorneys, instead, general revenue dollars are fund-shifted with trust fund dollars.
- Makes no reductions to the Public Defenders, instead general revenue dollars are fund-shifted with trust fund dollars.
- Provides the Department of Legal Affairs with \$1.3 million recurring from the General Revenue Fund to restore 19 FTE positions.
- Provides the Department of Legal Affairs with \$1.6 million from the General Revenue Fund and \$3.0 million from trust funds to restore nonrecurring funding from FY 2009-10.
- Provides the Department of Legal Affairs with \$2.0 million from trust funds to enable the Medicaid Fraud Control Unit's Reward for Informants Program.

- Provides \$3.5 million non-recurring from the General Revenue Fund to the Department of Legal Affairs for the Crime Stoppers Program.

GENERAL GOVERNMENT APPROPRIATIONS COMMITTEE

Total Budget - \$3,881 million

- \$439.1 million GR; \$3,441.4 million TF; 20,728 FTE positions
- \$10.9 million from ARRA funds
- \$6.1 million or 2 percent recurring general revenue reduction
- \$1.9 million of reductions restored with nonrecurring general revenue
- \$40 million from Federal Medical Assistance Percentages (FMAP) enhancements

Federal Stimulus - \$10.9 million

- \$2.5 million for the Child Support Enforcement program in the Department of Revenue
- \$6.3 million for the Division of Forestry in the Department of Agriculture and Consumer Services
- \$2.1 million for law enforcement patrol and investigations

Reductions Due to Decline in Revenue

- Land Management by \$16.1 million - Documentary Stamp Tax Revenue Decline

Major Issues Funded

- Florida Forever – \$15 million from trust funds
- Everglades Restoration –\$10 million from trust funds and an additional \$40 million contingent upon FMAP enhancements
- Drinking & Wastewater Revolving Loan Programs – \$271.2 million
- Fiscally Constrained Counties – \$28 million from the General Revenue Fund
- Aerial Photography – \$500,000 from the General Revenue Fund
- State Parks Repair & Maintenance – \$11.2 million from trust funds
- Mulberry/Piney Point Cleanup – \$14.7 million from trust funds
- Underground Storage Tanks Cleanup – \$120 million from trust funds
- Beach Restoration – \$10.5 million GR and \$5 million from trust funds
- Small County Solid Waste Management Grants – \$2.4 million from trust funds
- Small County Wastewater Treatment Grants – \$13.6 million from trust funds
- Wekiva River and Florida Aquifer Study –\$2 million from trust funds
- Boating Improvement Grants – \$8.3 million from trust funds
- Forestry Wildfire Suppression Equipment – \$1 million from trust funds
- Mobile Irrigation Labs– \$0.4 million from trust funds
- Citrus Research – \$1 million from the General Revenue Fund
- Citrus Health Response Program – \$7.1 million from trust funds
- Sterile Medfly Release Program – \$1 million from trust funds

- Agriculture Best Management Practices Development and Implementation – \$1.5 million from trust funds
- Agriculture and Stormwater Soil Sensor Systems - \$7 million from the General Revenue Funds and \$1 million from trust funds
- Farm Share & Food Banks – \$0.4 million from trust funds
- Child Support Automated Management System (CAMS) – \$1.4 from the General Revenue Fund and \$33 million from trust funds
- Pensions and Benefits to the National Guard – \$0.9 million from the General Revenue Fund
- Old Capitol Renovation - \$0.5 million from the General Revenue Fund
- Executive Airpool – \$1.8 million from the General Revenue Fund
- Debt Service for State Buildings – \$6.9 million from the General Revenue Fund and \$6 million from trust funds
- State Buildings Repair & Maintenance – \$5.8 million from trust funds
- Bank Examinations – 14 FTE positions and \$1.6 million from trust funds
- FLAIR System IRS Modifications—6 FTE positions and \$0.8 million from the General Revenue Fund

TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS

Total budget: \$9.89 billion,

- \$286.1 million from the General Revenue Fund,
- \$9.61 billion from trust funds, and
- 14,651 FTE positions.

Department of Military Affairs

- No reductions for the Florida National Guard.
- Provides \$2 million for the About Face and Forward March programs from state trust funds.
- Provides \$1.8 million from the General Revenue Fund for the National Guard Tuition Assistance program.

Department of Community Affairs

Provides authority for community assistance and community development federal grant funding, such as:

- Small Cities Community Developmental Block Grants - \$33 million from trust funds
- Weatherization Grants for Low Income Persons - \$9.7 million from trust funds
- \$124.3 million from trust funds for the Low Income Home Energy Assistance Program
- \$63.6 million from trust funds for the Housing and Urban Development Disaster Grant
- Provides \$2 million for Civil Legal Assistance, including \$1 million to provide foreclosure prevention assistance to Florida homeowners.
- \$2.5 million from the General Revenue Fund for the Regional Planning Councils

Florida Housing Finance Corporation

Provides \$37.5 million from trust funds for down payment assistance for the Homeownership Assistance Program in conjunction with the First Time Homebuyers Program.

Department of Transportation

Department of Transportation Work Program total - \$5.8 billion from trust funds:

- \$20 million for Economic Development Transportation Projects
- \$21.3 million for the Small County Outreach Program (SCOP); and
- \$52 million for the County Incentive Grant Program including \$10 million for the Transportation Infrastructure Pilot Program.

Department of Highway Safety and Motor Vehicles

\$202 million for the Florida Highway Patrol includes:

- \$15 million non-recurring from the General Revenue Fund to ensure no reductions to the services currently provided to our citizens
- \$1.3 million from trust funds for replacement equipment in the Florida Highway Patrol Regional Communication Centers used for 24 hour dispatch services

And also in Division of Driver's License:

- \$5.2 million savings over the next two fiscal years from trust funds related to the transition of driver's license services to County Tax Collectors

Office of Tourism, Trade and Economic Development

Provides funding to sustain economic activity, infrastructure needs and job creation:

- Economic Incentives and Economic Development Programs – Over \$44 million (\$33 million from the General Revenue Fund and \$11 million from trust funds) for economic incentive programs, such as: the QTI (Qualified Targeted Industries Tax Incentives), QDC (Qualified Defense Contractors Tax Incentives), Brownfield Redevelopment Projects, and economic development programs, such as: Enterprise Florida, the Florida Sports Foundation and other local and statewide economic development initiatives.
- \$26.6 million for Visit Florida.
- \$20 million from trust funds for Economic Development Transportation Projects, including other urban redevelopment infrastructure projects.
- \$22 million from the General Revenue Fund to Space Florida for operations; for infrastructure needs to advance aerospace technology for current and future needs; and to provide additional flexibility for other space port investments and projects.

Department of State

- Provides \$1.2 million from the General Revenue Fund for Library Cooperative Grants
- Provides \$2 million from the General Revenue Fund for Cultural and Museum Grants
- Provides \$650,000 from the General Revenue Fund for Historic Preservation Grants
- Provides \$21.3 million from the General Revenue Fund to maintain Library Grant funding to continue maintenance of effort in the receipt of \$8.4 million in federal funding

Agency for Workforce Innovation

- Maintains the current level of funding for School Readiness at \$615.4 million (\$136 million from the General Revenue Fund and \$479 million from trust funds); thereby, continuing the current level of enrollment.
- Provides \$3.3 million for the Quick Response Training Program.
- Provides second year funding for:
 - ◆ Unemployment Compensation Benefits System - \$26.3 million from trust funds
 - ◆ Early Learning Information System (ELIS) - \$11 million from trust funds

If approved by the Governor, these provisions take effect July 1, 2010, except as otherwise provided.

Vote: Senate 33-4; House 77-43