

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

				HOUSE BILL 5101, Engrossed 1							SENATE BILL 2600, First Engrossed									
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		AGENCY	PERSONS WITH DISABL																	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	Revenue To Social Services Block Grant - Add			3,000,000					3,000,000			3,000,000					3,000,000	8
9	APD	1701520	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	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	Hearings			45,049				(2,436)	42,613			177,983					177,983	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)		(9,000)	(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								0	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)								0	34

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

				HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed										
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		
35	APD	36298C0	Information Technology Transfer Of Desktop Positions To Program Management And Compliance Budget Entity - Add	10.00	401,191	356,972				242,985	599,957								0	35		
36	APD	4000010	Consolidate Home And Community Based Services Waiver And Community Supported Living Waiver - Deduct			(22,701,768)				(47,452,029)	(70,153,797)			(22,701,768)				(47,452,029)	(70,153,797)	36		
37	APD	4000020	Consolidate Home And Community Based Services Waiver And Community Supported Living Waiver - Add			22,701,768				47,452,029	70,153,797			22,701,768				47,452,029	70,153,797	37		
38	APD	4000520	Change In Medicaid Federal Financial Participation		7,189,860					9,947,614	9,947,614		7,189,860					9,947,614	9,947,614	38		
39	APD	4008260	Continue Community Dental Services Program							581,000	581,000							581,000	581,000	39		
40	APD	4008270	Prepaid Services For Parents Of Children With Developmental Disabilities Study Group							4,200	4,200								0	40		
41	APD	4009050	Eliminate Unfunded Positions	(140.00)							0	(140.00)							0	41		
42	APD	4009060	Agency Resources To Address Waiver Deficit							19,123,732	19,123,732							19,123,732	19,123,732	42		
43	APD	4009100	Realign Positions To Appropriate Budget Entity - Deduct	(5.00)	(289,070)	(220,728)				(207,072)	(427,800)	(5.00)	(289,070)	(220,728)				(207,072)	(427,800)	43		
44	APD	4009110	Realign Positions To Appropriate Budget Entity - Add	5.00	289,070	220,728				207,072	427,800	5.00	289,070	220,728				207,072	427,800	44		
45	APD	4009120	Realign Medical Coordination Positions To Appropriate Budget Entity - Deduct	(2.00)	(110,263)	(91,793)				(91,793)	(183,586)	(2.00)	(110,263)	(91,793)				(91,793)	(183,586)	45		
46	APD	4009130	Realign Medical Coordination Positions To Appropriate Budget Entity - Add	2.00	110,263	91,793				91,793	183,586	2.00	110,263	91,793				91,793	183,586	46		
47	APD	86T0000	Developmental Services Programs								0							500,000	500,000	47		
48			AGENCY/PERSONS WITH DISABL Total	3,401.00	119,899,538	372,282,324	0	0	0	703,529,054	1,075,811,378	3,401.00	119,890,538	372,338,221	0	0	0	703,955,754	1,076,293,975	48		
49																				49		
50			CHILDREN & FAMILY SERVICES																	50		
51	DCF	1100000	Startup (Recurring Law And Policy) - Operating	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	Transfer Rate To Correct Error From Fiscal Year 2008-2009 - Add		442,996						0		442,996						0	52		
53	DCF	160A130	Transfer Rate To Correct Error From Fiscal Year 2008-2009 - Deduct		(442,996)						0		(442,996)						0	53		
54	DCF	160D010	Guaranteed Energy Performance Savings Contracts - Add			421,114					421,114			421,114					421,114	54		
55	DCF	160D020	Guaranteed Energy Performance Savings Contracts - Deduct			(421,114)					(421,114)			(421,114)					(421,114)	55		
56	DCF	160D030	Transfer Of Budget From The Expenses Category To The Deferred Payment Contracts Category - Add			20,162				19,750	39,912			20,162				19,750	39,912	56		
57	DCF	160D040	Transfer Of Budget From The Expenses Category To The Deferred Payment Contracts Category - Deduct			(20,162)				(19,750)	(39,912)			(20,162)				(19,750)	(39,912)	57		
58	DCF	160S240	Adjust Fund Source Indicators For Special Session - Add			29,281,054				29,748,284	59,029,338			23,346,503				29,748,284	53,094,787	58		
59	DCF	160S250	Adjust Fund Source Indicators For Special Session - Deduct			(29,281,054)				(29,748,284)	(59,029,338)			(23,346,503)				(29,748,284)	(53,094,787)	59		
60	DCF	1601060	Transfer Domestic Violence Trust Fund Budget From Contracted Services To Expense - Add							6,340	6,340								0	60		
61	DCF	1601070	Transfer Domestic Violence Trust Fund Budget From Contracted Services To Expense - Deduct							(6,340)	(6,340)								0	61		
62	DCF	1601080	Medicare Part D Reimbursement Contract							405,883	405,883								0	62		
63	DCF	1602240	Correct Realignment For Forensic Mental Health Services - Add			2,810,684				2,774,512	5,585,196			2,602,606				2,602,606	5,205,212	63		
64	DCF	1602250	Correct Realignment For Forensic Mental Health Services - Deduct			(2,810,684)				(2,774,512)	(5,585,196)			(2,602,606)				(2,602,606)	(5,205,212)	64		

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

			HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed									
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
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								0	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)								0	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	Revenue To Social Services Block Grant - Add							3,000,000	3,000,000							3,000,000	3,000,000	74
75	DCF	1701520	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								0	76
77	DCF	180P110	Align Positions With Program Component - Deduct	(74.00)	(3,284,710)	(2,527,770)				(3,100,687)	(5,628,457)								0	77
78	DCF	1800010	Community Based Care Resource Transition - Add			720,780		1,572,205		2,813,487	5,106,472								0	78
79	DCF	1800020	Community Based Care Resource Transition - Deduct			(720,780)		(1,572,205)		(2,813,487)	(5,106,472)								0	79
80	DCF	1801060	Realign Position Between Budget Entities - Add	1.00	37,862	52,948					52,948								0	80
81	DCF	1801070	Realign Position Between Budget Entities - Deduct	(1.00)	(37,862)	(52,948)					(52,948)								0	81
82	DCF	25020C0	Continue Current Data Processing Applications							200,000	200,000								0	82
83	DCF	2503080	Hearings			(197,656)					(197,656)			(141,504)					(141,504)	83
84	DCF	3001790	Kidcare Program - Behavioral Health Network Enrollment							4,155,000	4,155,000								0	84
85	DCF	33B7500	Adult Mental Health Services								0			(8,758,825)				(10,493)	(8,769,318)	85
86	DCF	33B7510	Children's Mental Health Services								0			(49,426)					(49,426)	86
87	DCF	33B7520	Substance Abuse - Children								0			(2,079,974)					(2,079,974)	87
88	DCF	33B7530	Substance Abuse - Adults								0			(2,130,931)					(2,130,931)	88
89	DCF	33B7540	Community Based Care								0			(7,901,121)				(1,166,584)	(9,067,705)	89
90	DCF	33B7550	Access Administration								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
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

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

				HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed										
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		
96	DCF	33V2000	Mental Health And Substance Abuse Reinvestment Grants								0			(2,000,000)					(2,000,000)	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					(61,662,443)	(61,662,443)		(61,662,443)	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								0	104		
105	DCF	3400040	Replacement Of Unfunded Budget - Grants And Donations Trust Fund							(5,900,000)	(5,900,000)								0	105		
106	DCF	3401310	Realign Tobacco/General Revenue Funds - Add			15,602,864					15,602,864								0	106		
107	DCF	3401340	Realign Tobacco/General Revenue Funds - Deduct					(15,602,864)			(15,602,864)								0	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		
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				28,133,521	35,040,765	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)				(28,133,521)	(35,040,765)	111		
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							59,662,443	59,662,443	113		
114	DCF	40S0020	Continuation Of Maintenance Adoption Subsidies From Fiscal Year 2008-2009								0			4,924,090				9,231,639	14,155,729	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								0	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							3,488,326	3,488,326	120		
121	DCF	40S0130	Supplemental Nutrition Assistance Program (Snap) Administration Increase							10,140,000	10,140,000							10,140,000	10,140,000	121		
122	DCF	40S0160	Title IV-E Foster Care Waiver								0							6,295,267	6,295,267	122		
123	DCF	40S0170	Increase								0			273,703				16,794,542	17,068,245	123		
124	DCF	40S0610	Additional Services For Clients In The Violent Sexual Predator Program								0			1,602,747					1,602,747	124		
125	DCF	40S0620	Restore Substance Abuse Services With Temporary Assistance For Needy Families (TANF)								0							4,618,620	4,618,620	125		
126	DCF	40S7160	Additional Secure Forensic Beds								0							2,819,493	2,819,493	126		
127	DCF	4000400	Restore Nonrecurring Temporary Assistance For Needy Families Funding							1,200,000	1,200,000								0	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			4,481,118				3,122,459	7,603,577	132		

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

				HOUSE BILL 5101, Engrossed 1							SENATE BILL 2600, First Engrossed									
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
133	DCF	4000970	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Deduct			(4,269,580)				(2,846,380)	(7,115,960)			(4,481,118)				(3,122,459)	(7,603,577)	133
134	DCF	4000980	Transfer Salaries And Benefits And Expenses To The Community Based Care Category- Add			204,093				348,315	552,408								0	134
135	DCF	4000990	Transfer Salaries And Benefits And Expenses To The Community Based Care Category- Deduct			(204,093)				(348,315)	(552,408)								0	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								0	136
137	DCF	4001020	Services To Child Protection For The Healthy Families Florida Contract - Deduct			(55,001)				(16,540)	(71,541)								0	137
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	Living			500,000					500,000								0	147
148	DCF	4002300	Increase Non-Recurring Tobacco								0					2,000,000	2,000,000		2,000,000	148
149	DCF	4003020	Restore Nonrecurring Community Based Care Services			5,614,818					5,614,818								0	149
150	DCF	4004100	Fiscal Monitoring - Community Based Care Contracts - Add			179,660				63,889	243,549								0	150
151	DCF	4004200	Fiscal Monitoring - Community Based Care Contracts - Deduct			(179,660)				(63,889)	(243,549)								0	151
152	DCF	4004610	Facility Increase From Fiscal Year 2008-2009			3,514,386					3,514,386								0	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								0	155
156	DCF	4007180	Realignment Of Budget Within The Budget Entity Between Appropriation Categories- Add			169,491				237,287	406,778								0	156
157	DCF	4007190	Realignment Of Budget Within The Budget Entity Between Appropriation Categories- Deduct			(169,491)				(237,287)	(406,778)								0	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								0	159
160	DCF	4405170	Establish Operating Capital Outlay - Add			333				667	1,000								0	160

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

			HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed										
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	
161	DCF	4405180	Establish Operating Capital Outlay - Deduct			(333)				(667)	(1,000)								0	161	
162	DCF	4405200	Realignment Of Budget Between Categories Related To The Family Safety Program Office - Add			17,100				17,100	34,200								0	162	
163	DCF	4405210	Realignment Of Budget Between Categories Related To The Family Safety Program Office - Deduct			(17,100)				(17,100)	(34,200)								0	163	
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			CHILDREN & FAMILY SERVICES Total	13,107.50	500,443,555	1,448,182,976	5,900,000	132,049,019	0	1,305,982,324	2,886,214,319	13,268.50	505,303,114	1,384,799,059	0	87,989,440	(59,662,443)	1,410,650,354	2,883,438,853	166	
167																				167	
168			HEALTH, DEPT OF																	168	
169	DOH	1100000	Startup (Recurring Law And Policy) - Operating	3,137.00	127,168,459	528,990,813		106,759,029		2,110,948,644	2,746,698,486	3,137.00	127,168,459	528,990,813		106,759,029		2,110,948,644	2,746,698,486	169	
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	
178	DOH	160S190	Adjustment To Funding Source Identifier - Deduct							(28,009,432)	(28,009,432)							(25,756,343)	(25,756,343)	178	
179	DOH	160S200	Adjustment To Funding Source Identifier - Add							28,009,432	28,009,432							25,756,343	25,756,343	179	
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)					(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)			(27,661,245)					(27,661,245)	188	
189	DOH	2503080	Hearings							(195,635)	(195,635)							(144,220)	(144,220)	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	Projects			(1,425,528)					(1,425,528)								0	192	
193	DOH	33V0030	Enviornmental Health			(767,950)					(767,950)								0	193	
194	DOH	33V0070	Correctional Medical Authority			(140,769)					(140,769)			(140,769)					(140,769)	194	
195	DOH	33V0080	Children's Medical Services Network								0			(991,724)					(991,724)	195	
196	DOH	33V0110	Reduce Biomedical Research Funding			(6,250,000)				(6,250,000)	(12,500,000)			(1,750,000)				(3,450,000)	(5,200,000)	196	
197	DOH	33V1620	Vacant Position Reductions	(478.50)	(2,537,876)	(10,768,445)				(9,142,216)	(19,910,661)								0	197	
198	DOH	33V2070	Crisis Counseling								0			(2,000,000)					(2,000,000)	198	

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

			HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed									
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
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	200
201	DOH	33V5120	Reduce Non-Core Mission Or Non-Critical State Spending	(10.00)	(617,064)	(4,803,250)					(4,803,250)								0	201
202	DOH	3300010	Delete Unfunded Budget							(4,022,605)	(4,022,605)							(1,622,605)	(1,622,605)	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)					(97)		(880,742)	(880,839)	205
206	DOH	3400330	Transfer Program Funding Between Funds - Add							895,839	895,839							880,839	880,839	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					19,797,136								0	209
210	DOH	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct					(19,797,136)			(19,797,136)								0	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
213	DOH	36040C0	Northwood Shared Resource Center - Phase 1 - Add							1,781,361	1,781,361							3,801,305	3,801,305	213
214	DOH	36041C0	Northwood Shared Resource Center - Phase 1 - Deduct							(1,781,361)	(1,781,361)							(3,801,305)	(3,801,305)	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								0	220
221	DOH	4000970	Transfer Administrative Expenditures From Special Categories To Administrative Categories - Deduct			(409,615)				(3,735,024)	(4,144,639)								0	221
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
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
229	DOH	4600210	Disciplinary Enforcement Staffing - Deduct								0							(298,097)	(298,097)	229

FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

				HOUSE BILL 5101, Engrossed 1								SENATE BILL 2600, First Engrossed									
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	
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	
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	
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	
240	DOH	6400350	Adjustments For Federal Financial Participation - Deduct								0							(20,577)	(20,577)	240	
241	DOH	6400360	Adjustments For Federal Financial Participation - Add								0							225	225	241	
242	DOH	6400370	Include Office Of Disability Determinations Positions In The General Appropriations Act	1,013.00						2,087,960	2,087,960	926.00							0	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)			(2,182,817)		(1,127)		(15,565,000)	(17,748,944)	246	
247	DOH	6400810	Transfer Budget Authority Between Categories - Add			3,416,089		1,127		17,398,334	20,815,550			2,182,817		1,127		15,565,000	17,748,944	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)					(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	
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		HEALTH, DEPT OF	Total	16,134.50	124,013,519	482,825,000	0	94,263,683	0	2,255,492,327	2,832,581,010	16,689.50	134,145,496	483,856,146	0	114,075,819	5,000,000	2,269,663,987	2,867,595,952	259	
260																				260	
261		GRAND TOTAL		32,643.00	744,356,612	2,303,290,300	5,900,000	226,312,702	0	4,265,003,705	6,794,606,707	33,359.00	759,339,148	2,240,993,426	0	202,065,259	(54,662,443)	4,384,270,095	6,827,328,780	261	