



State Budget Conference Chairs

**Bump Issues
Senate Offer #9**

Monday, April 26, 2010, 1:00 p.m.

(Recessed until 2:00 p.m.)

212 Knott Building

Webster Hall

APPROPRIATION FUNDING ISSUES FOR RESOLUTION 2010-2011

D3A Issue Title		SENATE BUMP OFFER #2			HOUSE BUMP OFFER #3			SENATE BUMP OFFER #3		
		GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
HEALTH CARE										
1	AGENCY/HEALTH CARE ADMIN									
2	Deduct Agency Data Center Services Funding			(11,338)			(11,338)			(11,338)
3	Add Services Provided By Primary Data Center			11,338			11,338			11,338
4	Medicaid Managed Care Expansion - Add			-			-			-
5	Medicaid Managed Care Expansion - Deduct			-			-			-
6	Impact To Hospice Rates From Adjusting Nursing Home Rates	(6,745,601)		(10,793,664)	(6,745,601)		(10,793,664)	(6,745,601)		(10,793,664)
7	Reduce Low Income Pool And Exemptions General Revenue	(9,000,000)		-	(9,000,000)		-	(9,000,000)		-
8	Reduce Clinic Services Reimbursement Rates	(15,421,299)		(24,957,801)	(15,421,299)		(24,957,801)	(15,421,299)		(24,957,801)
9	Nursing Home Rate Reduction	(76,690,037)		(122,712,036)	(76,690,037)		(122,712,036)	(76,690,037)		(122,712,036)
10	Hospital Inpatient Rate Reduction	(96,029,128)		(153,818,962)	(96,029,128)		(153,818,962)	(96,029,128)		(153,818,962)
10A	Restore Inpatient Rate Reduction for Children's & Rural Hospitals	3,389,573		5,423,669	6,779,145		10,847,338	6,779,145		10,847,338
10B	Restore Outpatient Rate Reduction for Children's & Rural Hospitals	1,650,681		2,641,261	3,301,361		5,282,522	3,301,361		5,282,522
11	Health Maintenance Organization Rate Reduction	(39,311,124)		(63,293,365)	(39,311,124)		(63,293,365)	(39,311,124)		(63,293,365)
12	Intermediate Care Facility For The Developmentally Disabled (ICF-DD) Rate Reduction									
13	Delete Unfunded Budget			(20,483,816)			(20,483,816)			(20,483,816)
14	Grants And Donations Trust Fund To General Revenue For Low-Income Pool - Add	5,000,000		-	5,000,000		-	5,000,000		-
15	Grants And Donations Trust Fund To General Revenue For Low-Income Pool - Deduct			(4,750,006)			(4,750,006)			(4,750,006)
16	Clinic Services Rate Reduction Buy Back			40,097,566			40,097,566			40,097,566
17	Hospital Inpatient Services Rate Reduction Buy Back			485,922,760			485,922,760			485,922,760
18	Hospital Outpatient Services Rate Reduction Buy Back			131,528,509			131,528,509			131,528,509
19	Establish Budget Authority For Medicaid Services			14,788,035			14,788,035			14,788,035
20	Additional Resources Required To Support Consolidation Of Technology Services			-			-			-
20A	Case Management for Contracted Medical Foster Care			1,170,047			1,170,047			1,170,047
21										
22	AGENCY/PERSONS WITH DISABL									
23	Deduct Agency Data Center Services Funding			(41,303)			(41,303)			(41,303)
24	Add Services Provided By Primary Data Center			41,303			41,303			41,303

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		GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
25	Align Northwood Shared Resource Center Budget Between Agencies - Deduct	(224,686)		-	(224,686)		-	(224,686)		-
26	Align Northwood Shared Resource Center Budget Between Agencies - Add	956,459		-	956,459		-	956,459		-
27	Workload Increase For Fair Hearings (7 FTE House)	301,500	13,570	301,500	301,500	13,570	301,500	301,500	13,570	301,500
28	Delete Unfunded Budget			(2)			(172,197)			(172,197)
29	Provider Rate Reduction	(6,465,891)		(10,346,098)	(6,465,891)		(10,346,098)	(6,465,891)		(10,346,098)
30	Reductions From Technology Service Consolidations			(68,037)			(68,037)			(68,037)
30A	Reduce Geographic Differential in Residential Rehabilitation Rates			-	(924,885)		(1,479,911)			-
31	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Deduct	(48,602)		-	(48,602)		-	(48,602)		-
32	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Add	48,602		-	48,602		-	48,602		-
33	Additional Resources Required To Support Consolidation Of Technology Services			320,404			320,404			320,404
34	Developmental Services Programs			300,000			300,000			300,000
35										
36	CHILDREN & FAMILY SERVICES									
37	Deduct Agency Data Center Services Funding	(4,816)		(27,344)	(4,816)		(27,344)	(4,816)		(27,344)
38	Add Services Provided By Primary Data Center	4,816		27,344	4,816		27,344	4,816		27,344
39	Consolidate Services In Primary Data Centers (7 FTE Senate)			1,977,584			1,977,584			1,977,584
40	Align Northwood Shared Resource Center Budget Between Agencies - Deduct	(3,310,974)		(571,060)	(3,310,974)		(571,060)	(3,310,974)		(571,060)
41	Align Northwood Shared Resource Center Budget Between Agencies - Add	3,635,667		4,103,204	3,635,667		4,103,204	3,635,667		4,103,204
42	Adjustment For Temporary Assistance For Needy Families (TANF) Estimating Conference	10,288,411		7,563,793	10,288,411		7,563,793	10,288,411		7,563,793
43	Workload For Appeals Hearing Office (19 FTE House)	672,712	40,302	672,712	672,712	40,302	672,712	672,712	40,302	672,712
44	Mental Health Institution Efficiencies (30 FTE Senate)	(2,049,000)		-	(2,049,000)		-	(2,049,000)		-
45	State Employee Adoption Benefits Program	(1,835,957)		-	(1,835,957)		-	(1,835,957)		-
46	Adult Community Mental Health - County Criminal Justice (CJ) Grants Reduction	(2,000,000)		(1,000,000)	(2,000,000)		(1,000,000)	(2,000,000)		(1,000,000)
47	Community Adult Substance Abuse Program Reduction	(9,359,093)			(9,359,093)			(9,359,093)		

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		GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
48	Community Adult Mental Health Program Reduction	(8,753,828)			(8,753,828)			(7,190,722)		
49	Replace Recurring General Revenue with Nonrecurring General Revenue - Add	44,334,338	44,334,338	-	22,976,008	22,976,008	-	24,700,135	24,700,135	-
50	Replace Recurring General Revenue with Nonrecurring General Revenue - Deduct	(44,334,338)		-	(22,976,008)		-	(24,700,135)		-
51	Reduce Civil Commitment Program (118.5 FTE House)	(5,757,482)		-	(5,757,482)			(5,757,482)		-
52	Eliminate Substance Abuse And Mental Health Corporation	(245,457)		(58,220)	(245,457)		(58,220)	(245,457)		(58,220)
53	Reduce Healthy Families Funding	(11,983,849)		-	(11,983,849)		-	(11,983,849)		-
54	Replace Recurring General Revenue with NonRecurring General Revenue - Add	7,911,754	7,911,754	-						
55	Replace Recurring General Revenue with NonRecurring General Revenue - Deduct	(7,911,754)		-						
56	Reductions From Technology Service Consolidations (1 FTE Senate)	(101,762)		(282,244)	(101,762)		(282,244)	(101,762)		(282,244)
57	Fund Shift to Move Incentive Trust Fund from OCO and Data Processing Services to Purchase of Services - Deduct			(55,745)			(55,745)			(55,745)
58	Fund Shift to Move Incentive Trust Fund from OCO and Data Processing Services to Purchase of Services - Add			55,745			55,745			55,745
59	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department - Add (8 FTE Senate)	312,512		837,196	312,512		837,196	312,512		837,196
60	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department - Deduct (8 FTE Senate)	(312,512)		(837,196)	(312,512)		(837,196)	(312,512)		(837,196)
61	Establish Administrative Positions for the Northwood Shared Resource Center (4 FTE Senate)			363,933			363,933			363,933
62	Shared Resource Center Federal Depreciation			932,270			932,270			932,270
63	Supplemental Nutrition Assistance Program (SNAP) Administration Increase			6,391,000			6,391,000			6,391,000
64	Marissa Amora Relief Bill Annual Request			1,700,000			1,700,000			1,700,000
65	Realign Administrative Functions Southwood and Northwood Shared Resource Centers - Add			2,673,562			2,673,562			2,673,562
66	Realign Administrative Functions Southwood and Northwood Shared Resource Centers - Deduct			(538,466)			(538,466)			(538,466)
67	Memorandum of Understanding Overlap			75,708			75,708			75,708
68	Restore Nonrecurring Funding In The Civil Mental Health Institutions			-			-			-
69	Restore Special Projects	250,000		-	250,000		-	250,000		-

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		GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
70	Restore Direct Services Funding For Mental Health And Substance Abuse	7,296,509	7,296,509		14,393,018	14,393,018		10,944,764	10,944,764	
71	Services To Low-Income Families			200,000			200,000			200,000
72	Restore Revenue For The Homeless Program	250,000	250,000	-	250,000	250,000	3,900,000	250,000	250,000	3,900,000
73	Adult Community Mental Health - County Criminal Justice (CJ) Grants						3,000,000			3,000,000
74	Maintenance Adoption Subsidies Restore Nonrecurring	12,806,222		-	12,806,222			12,806,222		-
74A	OPS for Provider-Funded ACCESS Positions			2,251,916			2,251,916			2,251,916
74B	Superior Achievement Bonus for ACCESS Employees			3,846,311						3,846,311
74C	Administrative Claiming - Substance Abuse and Mental Health			5,500,000			5,500,000			5,500,000
74D	Emergency Services for Haitian Crisis			4,344,983			4,344,983			4,344,983
74E	Behavioral Health Managing Entities Transfer - Add	669,156		270,486	669,156		270,486	669,156		270,486
74F	Behavioral Health Managing Entities Transfer - Deduct	(669,156)		(270,486)	(669,156)		(270,486)	(669,156)		(270,486)
75										
76	ELDER AFFAIRS, DEPT OF									
77	Deduct Agency Data Center Services Funding			(156,674)			(156,674)			(156,674)
78	Add Services Provided By Primary Data Center			156,674			156,674			156,674
79	Grants And Aids - Fixed Capital Outlay	1,222,503	1,222,503	-	1,222,503	1,222,503	-	1,222,503	1,222,503	-
80										
81	HEALTH, DEPT OF									
82	Deduct Agency Data Center Services Funding Senate (14 FTE)	(100,000)		(2,853,829)	(100,000)		(2,853,829)	(100,000)		(2,853,829)
83	Add Services Provided By Primary Data Center	100,000		2,853,829	100,000		2,853,829	100,000		2,853,829
84	Align Northwood Shared Resource Center Budget Between Agencies - Deduct			(570,560)			(570,560)			(570,560)
85	Align Northwood Shared Resource Center Budget Between Agencies - Add			(410,035)			(410,035)			(410,035)
86	Redirect Recurring Appropriations To Nonrecurring - Add			7,940,521	22,976,008	22,976,008	7,940,521	24,700,135	24,700,135	7,940,521
87	Redirect Recurring Appropriations To Nonrecurring - Deduct			(7,940,521)	(22,976,008)		(7,940,521)	(24,700,135)		(7,940,521)
87A	Reduce General Revenue	(7,460,788)		-	(7,460,788)		-	(7,460,788)		-
88	Reduction/Elimination Of Special Projects	802,433	802,433	-	(802,433)		-	(802,433)		-
89	Eliminate Area Health Education Center Networks	(3,859,784)		-	(6,091,680)		-	(4,975,732)		-
90	Children's Medical Services Network	(3,400,000)		-	(3,400,000)		-	(3,400,000)		-
91	Healthy Start Services	(2,603,040)		(2,129,760)	(2,603,040)		(2,129,760)	(2,603,040)		(2,129,760)
92	Crisis Counseling	-		-			-			-
93	Reduce General Revenue Contribution To County Health Departments	(10,542,190)		(10,042,190)	(10,542,190)		(10,542,190)	(10,542,190)		(10,542,190)

APPROPRIATION FUNDING ISSUES FOR RESOLUTION 2010-2011

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		GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
94	Reductions From Technology Service Consolidations	(11,720)		-	(11,720)		-	(11,720)		-
95	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Deduct			(32,422)			(32,422)			(32,422)
96	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Add			32,422			32,422			32,422
97	Shared Resource Center Federal Depreciation			17,011			17,011			17,011
98	Rural Diversity Minority Health Care	9,800,000		-	1,500,000		1,500,000			-
98	Neuroscience Centers - Florida International University			-						-
98A	Florida Agricultural and Mechanical University Crestview Center			-			*	*	*	
99	Miami-Dade/Liberty City Health Facility	1,500,000	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
100	Islet Cell Transplantation to Cure Diabetes	300,000	300,000	-	300,000	300,000	300,000	300,000	300,000	-
101	Additional Resources Required To Support Consolidation Of Technology Services			21,250			21,250			21,250
102	Special Purpose			9,855,200			9,855,200			9,855,200
103A	Wellness Strategy - Women's Health Additional Federal Funding for Rape Prevention Program Grants			612,998			612,998			612,998
103B	Additional Budget Authority for Maternal and Child Health Block Grant Trust Fund			1,332,845			1,332,845			1,332,845
103C	Fund Shift - Transfer Position and Related Funding between Trust Funds - Deduct			(149,054)			(149,054)			(149,054)
103D	Fund Shift - Transfer Position and Related Funding between Trust Funds - Add			149,054			149,054			149,054
103E	American Recovery and Reinvestment Act (ARRA) - Communities Putting Prevention to Work			8,988,961			8,988,961			8,988,961
103				-						-
104	VETERANS' AFFAIRS, DEPT OF			-						-
105	Deduct Agency Data Center Services Funding	(2,557)		-	(2,557)		-	(2,557)		-
106	Add Services Provided By Primary Data Center	2,557		-	2,557		-	2,557		-

PreK-12 Appropriations - Proviso Bump Issues

House Bill 5001	House Bump Offer #1		Senate Bump Offer #1	
Florida Education Finance Program				
<p>1 From the general revenue funds in Specific Appropriation 78: \$16,900,000 is contingent upon House Bill 5505 becoming law; \$147,200,000 is contingent upon House Bill 5503 becoming law; \$1,600,000 is contingent upon House Bill 5611 becoming law; and \$641,210,000 is contingent upon transfers authorized in Section 83 becoming law and if any portion of the amount transferred in Section 83 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 78.</p>	<p>From the general revenue funds in Specific Appropriation 78 \$506,869,007 is contingent upon transfers authorized in Section 83 becoming law and if any portion of the amount transferred in Section 83 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 78.</p>	<p>Modified to correct dollar amounts and remove bill references.</p>	<p>From the general revenue funds in Specific Appropriation 78 \$506,869,007 is contingent upon transfers authorized in Section 83 becoming law and if any portion of the amount transferred in Section 83 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 78.</p>	<p>Accept House Modified - closed.</p>
<p>2 Currently sponsored charter schools may contract with the Florida Virtual School or with a Department of Education approved virtual instruction program provider for virtual instruction to be provided to currently enrolled students of the charter school.</p>	<p>Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 78 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.</p>	<p>Accept Senate proviso.</p>	<p>Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 78 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.</p>	<p>Senate - closed.</p>

PreK-12 Education Appropriations Conference Committee – 2010-2011 Conforming Bill Bump Issues

	Issue	Final Senate Offer	Senate Bump Offer #1	House Bump Offer #1	Senate Bump Offer #2
1	Charter schools	Requires charter schools to comply with statutory maximum class size reduction requirements.	House position.	Senate conforming bill language - to require charter schools to comply with statutory maximum class size reduction requirements.	Senate Bump Offer #1 / Original House Bill Position – No change in law regarding this issue.
2	Charter schools	Limits school district administrative fee to 5% of the first 500 students in a system of charter schools.	Senate position.	Accept the Senate position and close out.	Senate – closed.
3	School District Virtual Instruction Program – virtual charter schools	Senate Offer is to adopt modified House proviso position in the conforming bill to authorize charter schools and school districts to utilize virtual instruction providers for virtual instruction to be provided to currently enrolled students on a part-time basis for any course.	Modified Senate Offer: Authorize virtual charter schools under the existing Virtual Instruction Program and the existing Charter School statutes. Funding per student shall be based on the Florida Virtual School per student amount, with district administrative charge as authorized under the charter schools statutes.	Maintain current law with no authorization for virtual charter schools and accept Senate proviso. <i>Senate proviso:</i> <i>Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 78 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.</i>	Accept House Bump Offer #1 and close out – Maintain current law with no authorization for virtual charter schools and accept Senate proviso. <i>Senate proviso:</i> <i>Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 78 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.</i>
4	School District Virtual Instruction Program – student eligibility		Modified House position to expand virtual instruction program eligibility only to siblings of currently enrolled students.	Accept Senate offer and close out.	Senate Bump Offer #1 – closed.
5	FEFP – FLVS Bonus FTE	Repeals the .114 bonus FTE for the Florida Virtual School.	Senate position to repeal the bonus weight and provide a minimum guarantee of -10 percent in the FEFP formula calculation.	House position to maintain current law - .114 bonus weight and maintain House minimum guarantee of -8 percent in the FEFP formula calculation for Florida Virtual School.	Accept House Bump Offer #1 – closed.
6	FEFP – local revenue collection factor		House position.	Accept Senate offer and close out.	House – closed.

PreK-12 Education Appropriations Conference Committee – 2010-2011 Conforming Bill Bump Issues

	Issue	Final Senate Offer	Senate Bump Offer #1	House Bump Offer #1	Senate Bump Offer #2
7	FEFP – Advance Payment	Repeals DOE authority to distribute advance payments of state FEFP funds to school districts in the first quarter of the fiscal year.	Senate position.	Accept Senate position and close out.	Senate – closed.
8	FEFP - .25 Critical Needs Millage	Repeals the requirement for a voter referendum.	House position.	Accept Senate offer and close out.	House – closed.
9	Teacher Quality Task Force		Senate position.	Accept Senate position and close out.	Senate – closed.
10	NEW ISSUE – Excellent Teaching	NEW ISSUE	<u>There is appropriated \$21,244,177 in nonrecurring funds from the General Revenue Fund for the 2010-2011 fiscal year to award bonuses to effective teachers through the Dale Hickam Excellent Teaching program.</u>	Close out.	Senate Bump Offer #1 – closed.
11	Additional Bump Issue - Charter School District Waivers	For the 2010-2011 fiscal year, the school districts of Hillsborough, Palm Beach and Volusia Counties shall be exempt from statutes pertaining to educational facilities, including chapter 1013, as approved in waivers that were in effect pursuant to s. 1003.62, F.S., on June 30, 2010.		Original House and Senate bill position with no extension of waivers.	Accept House Bump Offer #1 – Original House and Senate bill position with no extension of waivers.