



PreK-12 Appropriations Committee

Tuesday, October 6, 2009
10:30 a.m. – 12:30 p.m.
404 House Office Building

Meeting Packet



The Florida House of Representatives

PreK-12 Appropriations Committee

Larry Cretul
Speaker

Anitere Flores
Chair

Meeting Agenda

Tuesday, October 6, 2009
10:30 a.m. to 12:30 p.m.
404 House Office Building

- I. Call to Order
- II. Roll Call
- III. Introduction of New Committee Members and Staff
- IV. Committee Overview Presentation
- V. FEFP Overview Presentation
- VI. ARRA Funding Presentation
Linda Champion, Deputy Commissioner, Finance and Operations, Florida
Department of Education
- VII. Implementation of the School District Virtual Instruction Programs
Presentation
Dr. Frances Haithcock, Chancellor, Public Schools, Florida Department of
Education
- VIII. Adjournment

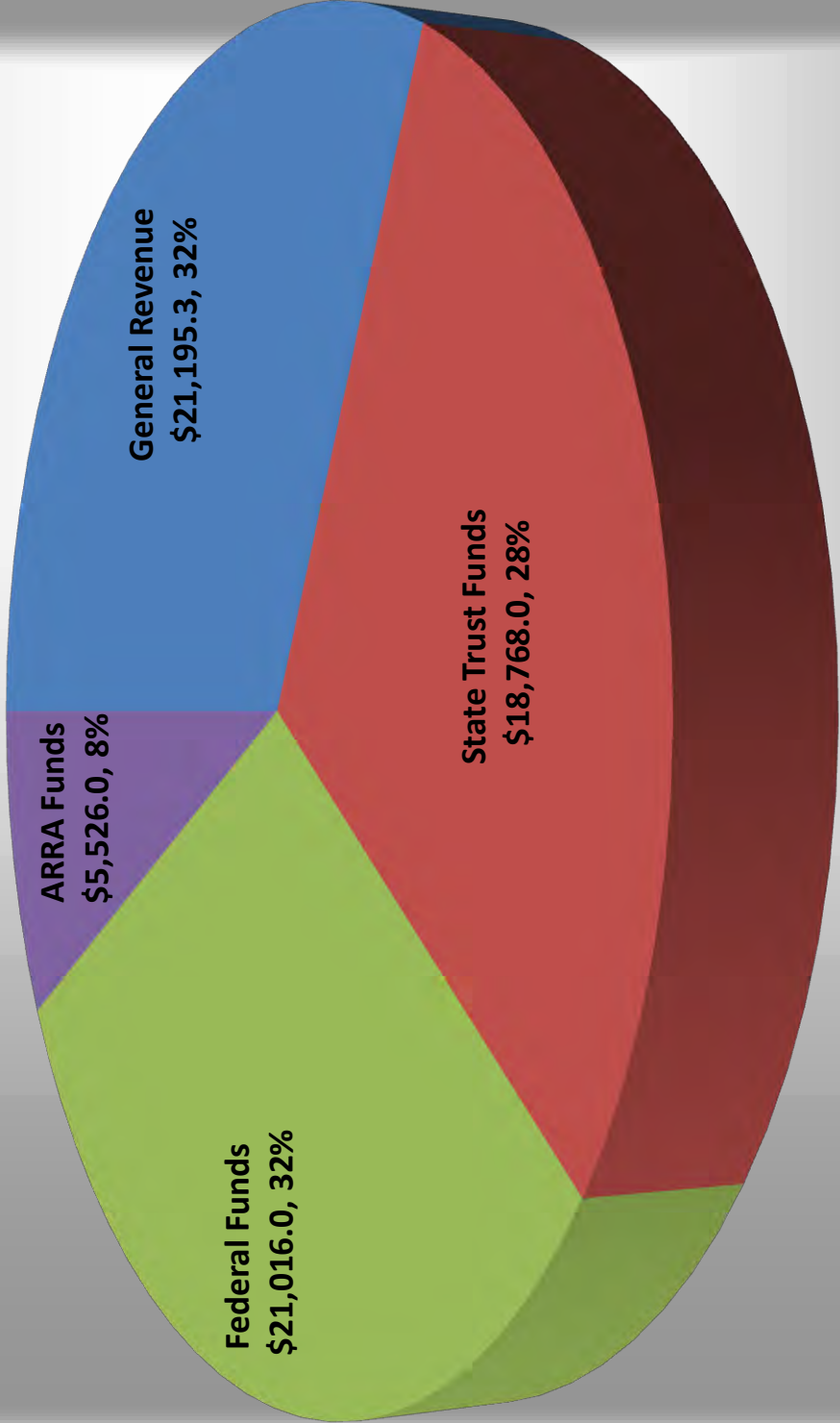
PreK-12 Appropriations Committee

Representative Anitere Flores, Chair
Representative Kelli Stargel, Vice-Chair

Fiscal Year 2009-10

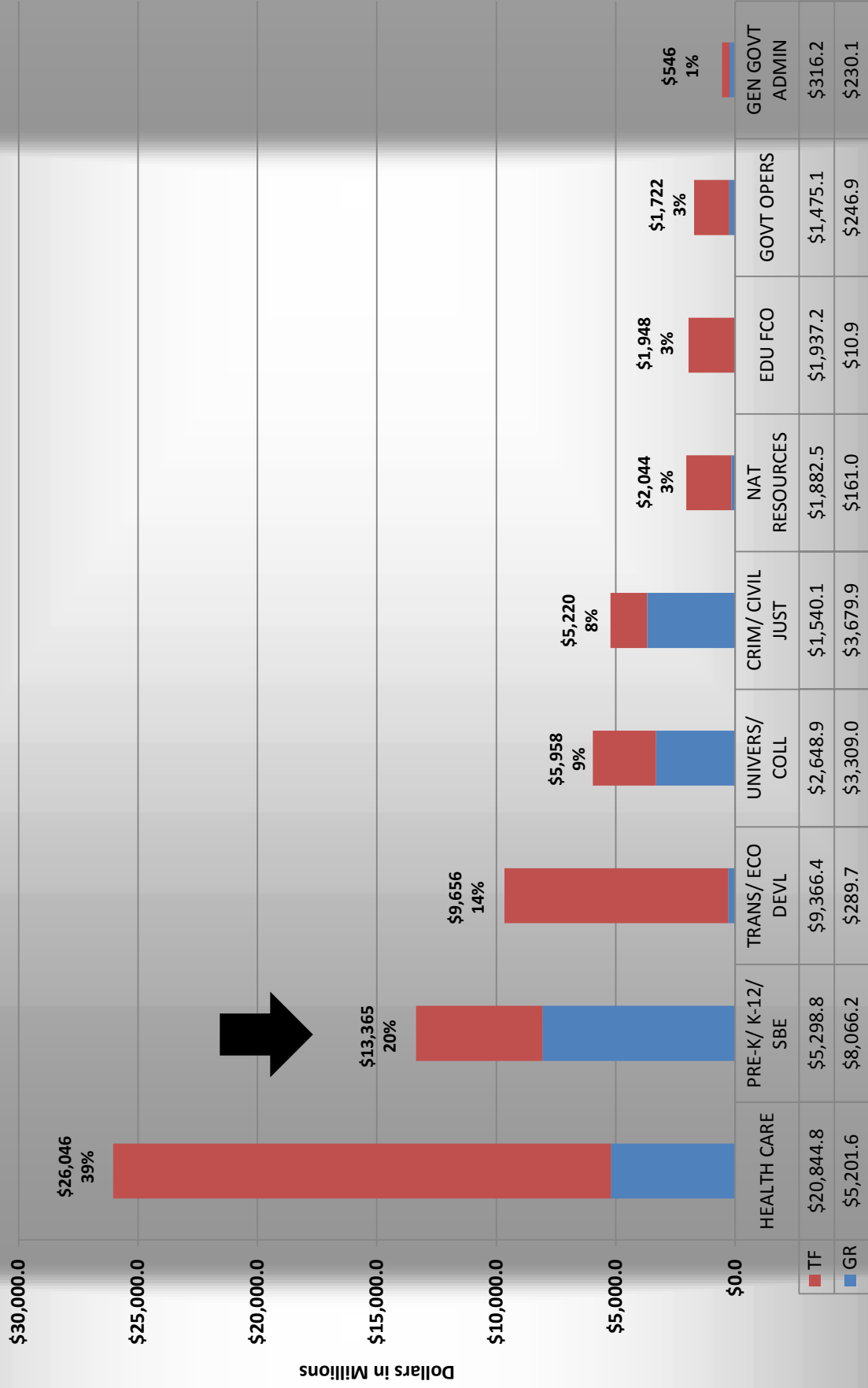
FY 2009-10 Total Appropriations by Fund Source

\$666.5 Billion



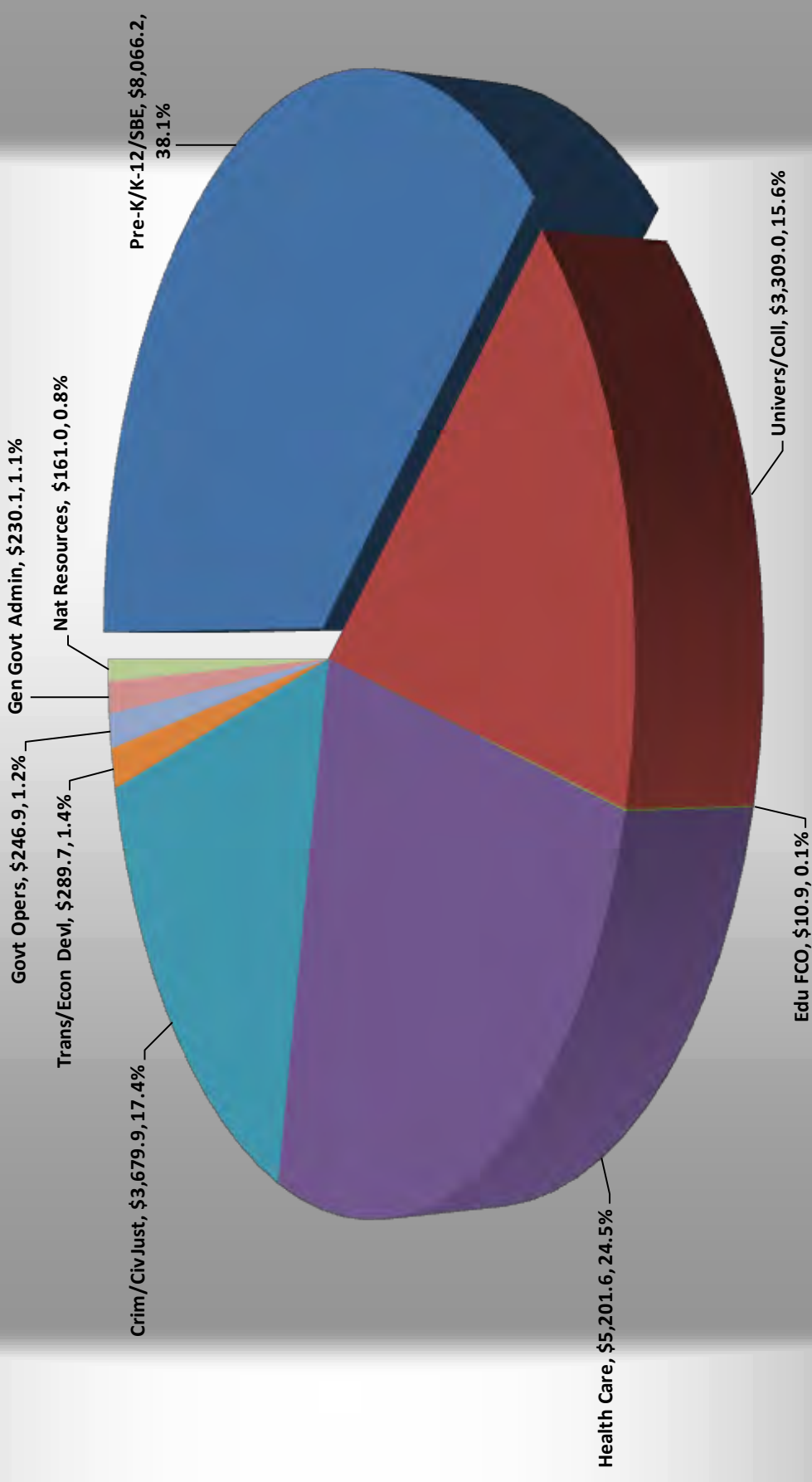
(dollars in millions)

FY 2009-10 Total State Budget - \$66.5 Billion



TF	\$20,844.8	\$5,298.8	\$9,366.4	\$2,648.9	\$1,540.1	\$1,882.5	\$1,937.2	\$1,475.1	\$316.2
GR	\$5,201.6	\$8,066.2	\$289.7	\$3,309.0	\$3,679.9	\$161.0	\$10.9	\$246.9	\$230.1

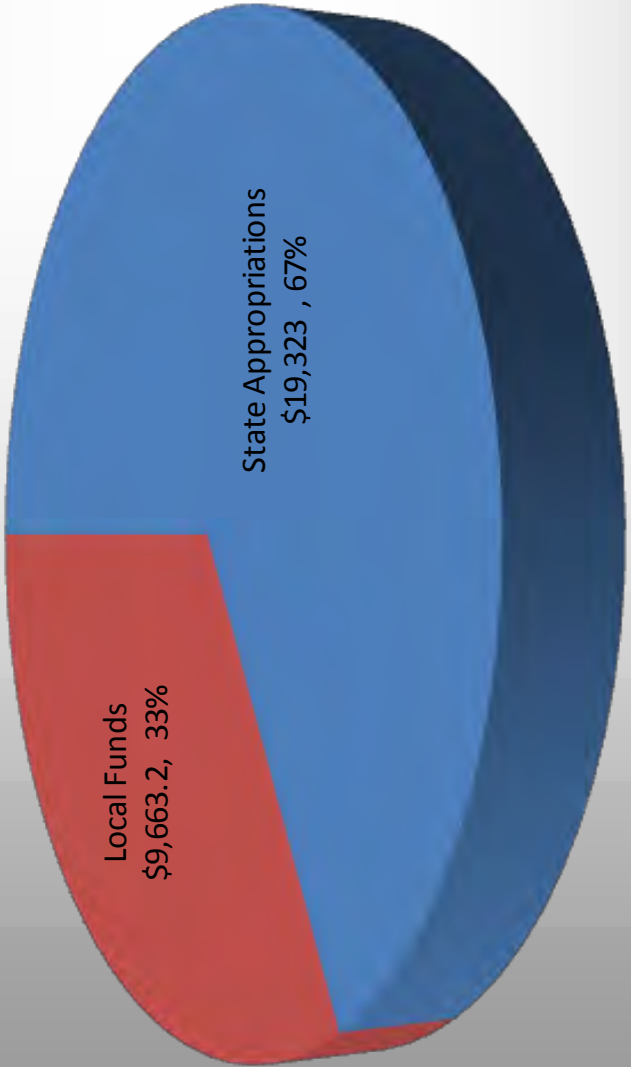
FY 2009-10 Total State GR Budget - \$21.2 Billion



(dollars in millions)

Education Total Operating Funds by Fund Source

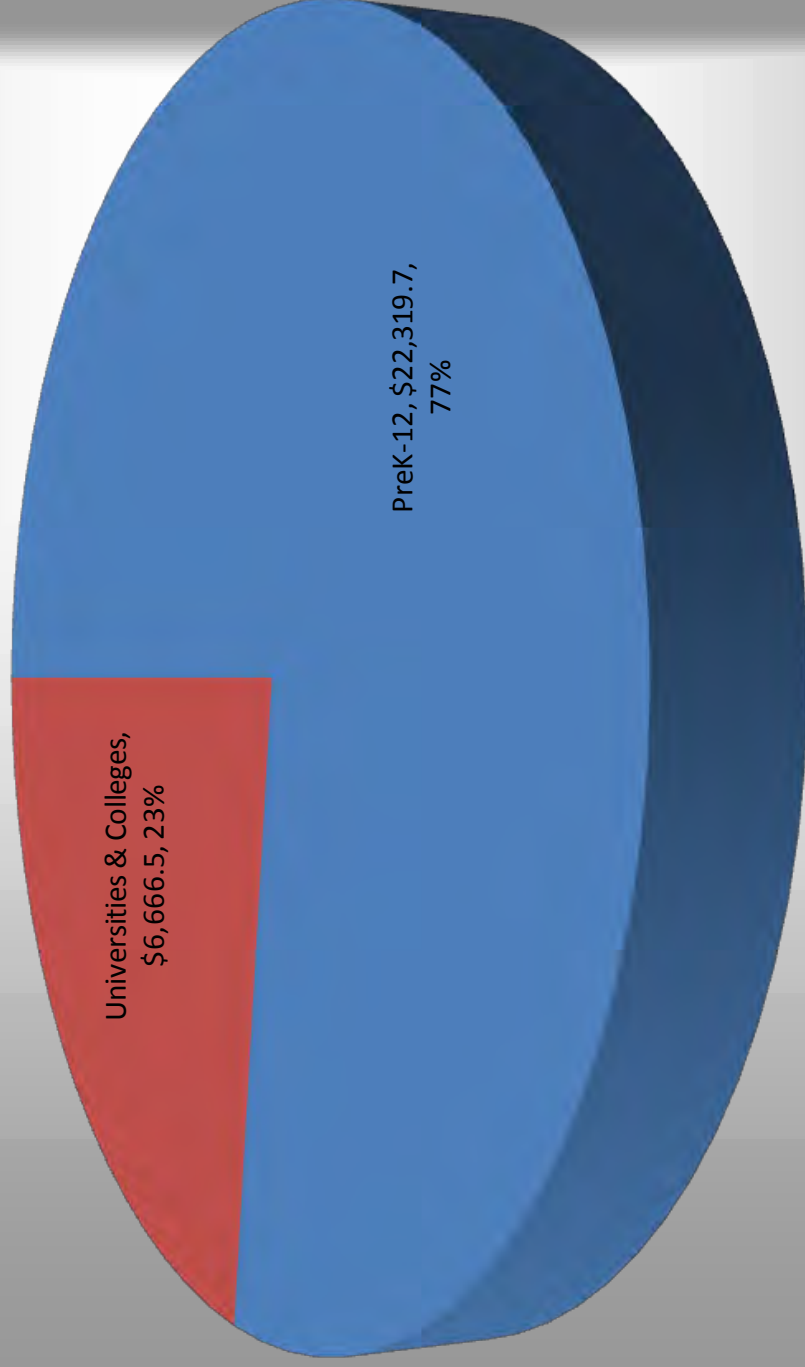
FY 2009-10 - \$29.0 Billion



(dollars in millions)

Local funds include FEFP Required Local Effort and tuition revenue for community colleges and district workforce programs.
State university tuition revenue is appropriated in the General Appropriations Act and is included in state appropriations.

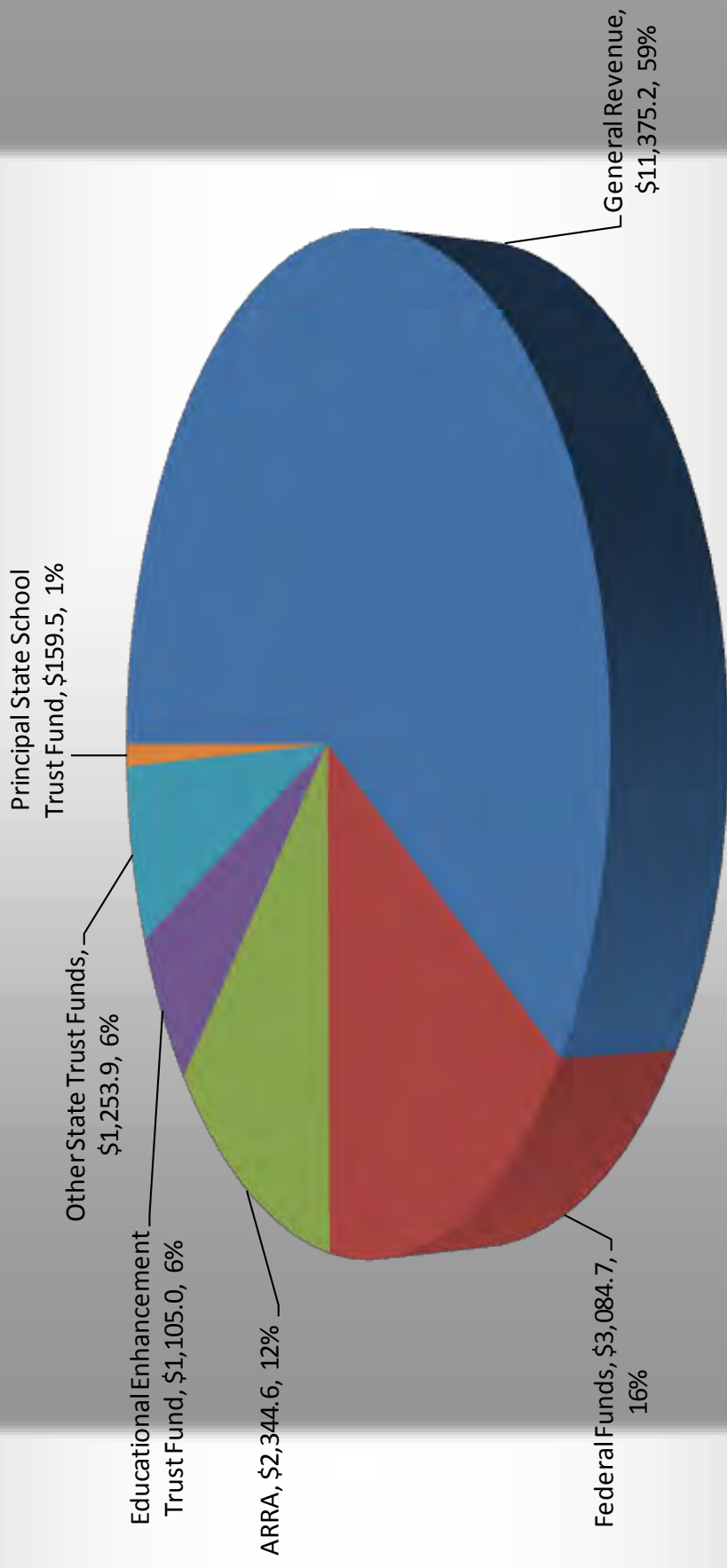
Education Total State & Local Operating Funds by Committee FY 2009-10 - \$29.0 Billion



(dollars in millions)
Includes local funds and state appropriations.

Education State Appropriations by Fund

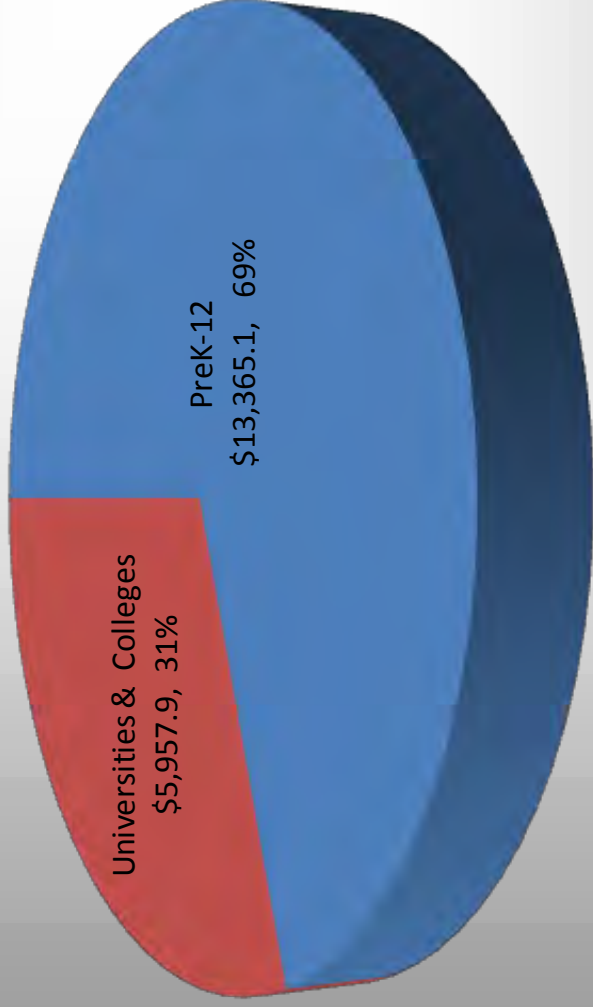
FY 2009-10 - \$19.3 Billion



(dollars in millions)

Education State Appropriations by Committee

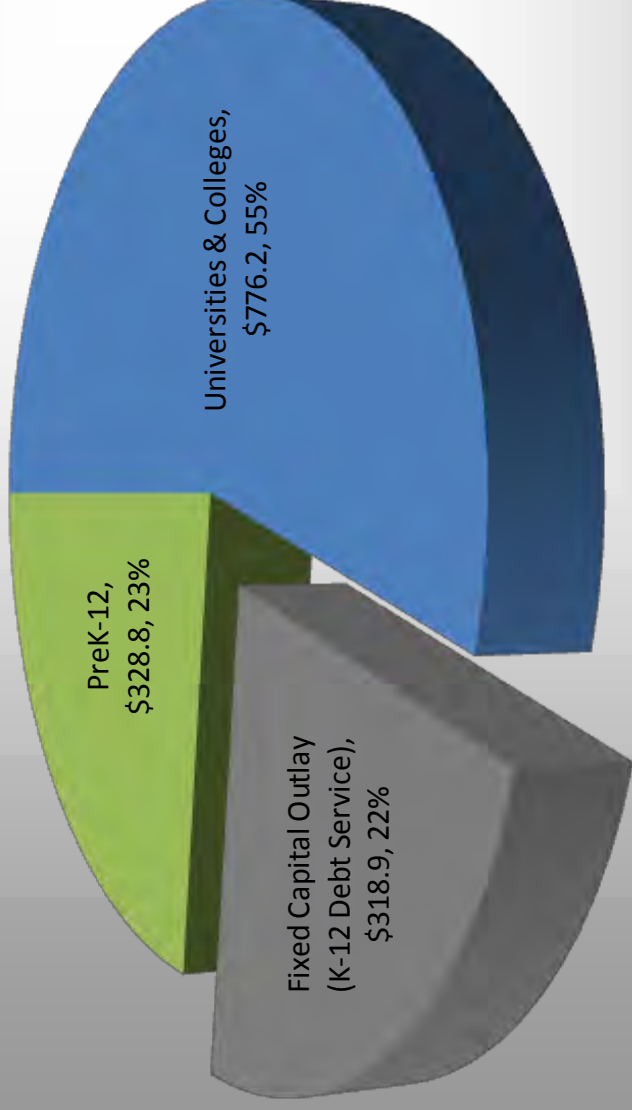
FY 2009-10 - \$19.3 Billion



(dollars in millions)

Educational Enhancement Trust Fund Appropriations by Committee*

FY 2009-10 - \$1.4 Billion

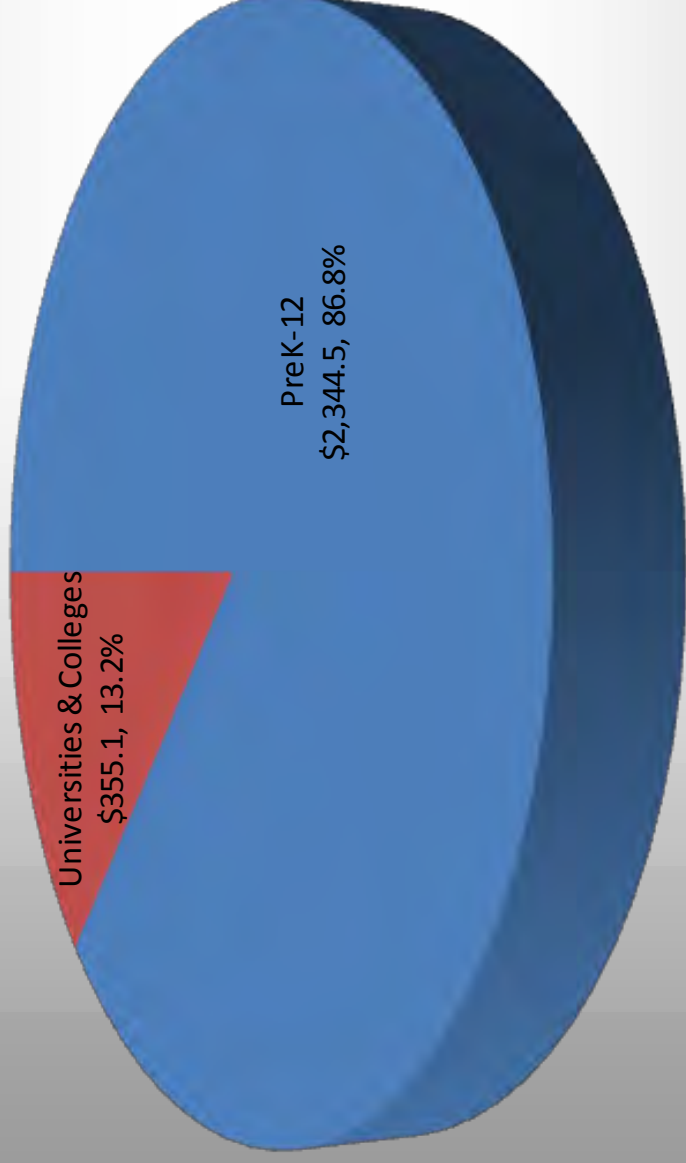


(dollars in millions)

*Fixed Capital Outlay appropriations are under the jurisdiction of the Full Appropriations Council

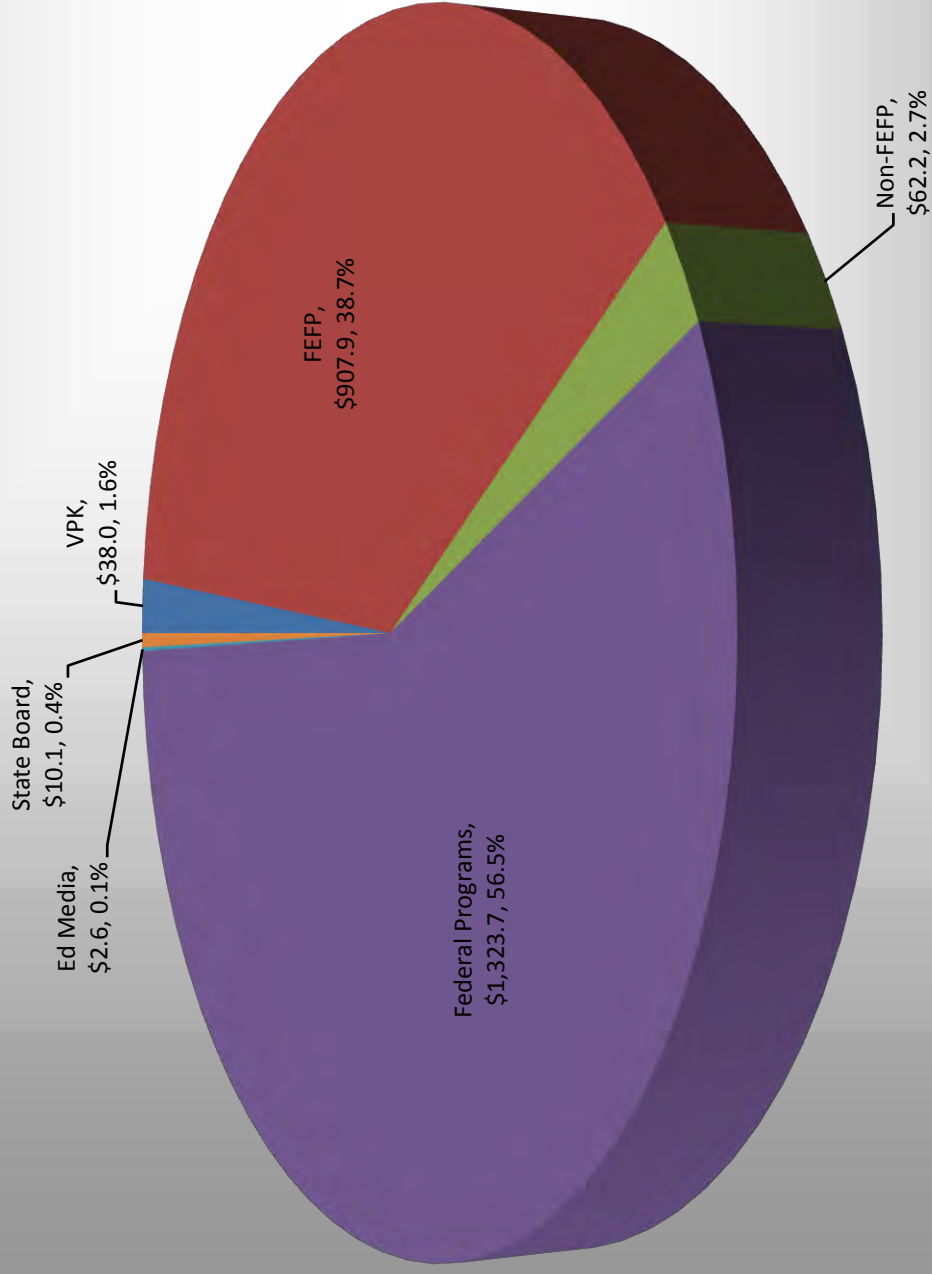
Education Federal Stimulus (ARRA) Funds by Committee

FY 2009-10 - \$2.7 Billion



(dollars in millions)

PreK-12 Federal Stimulus (ARRA) Funds by Program FY 2009-10 - \$2.3 Billion



(dollars in millions)

PreK-12 Appropriations Committee

Areas of Jurisdiction

Prekindergarten Education (VPK)

Florida Education Finance Program (FEFP)

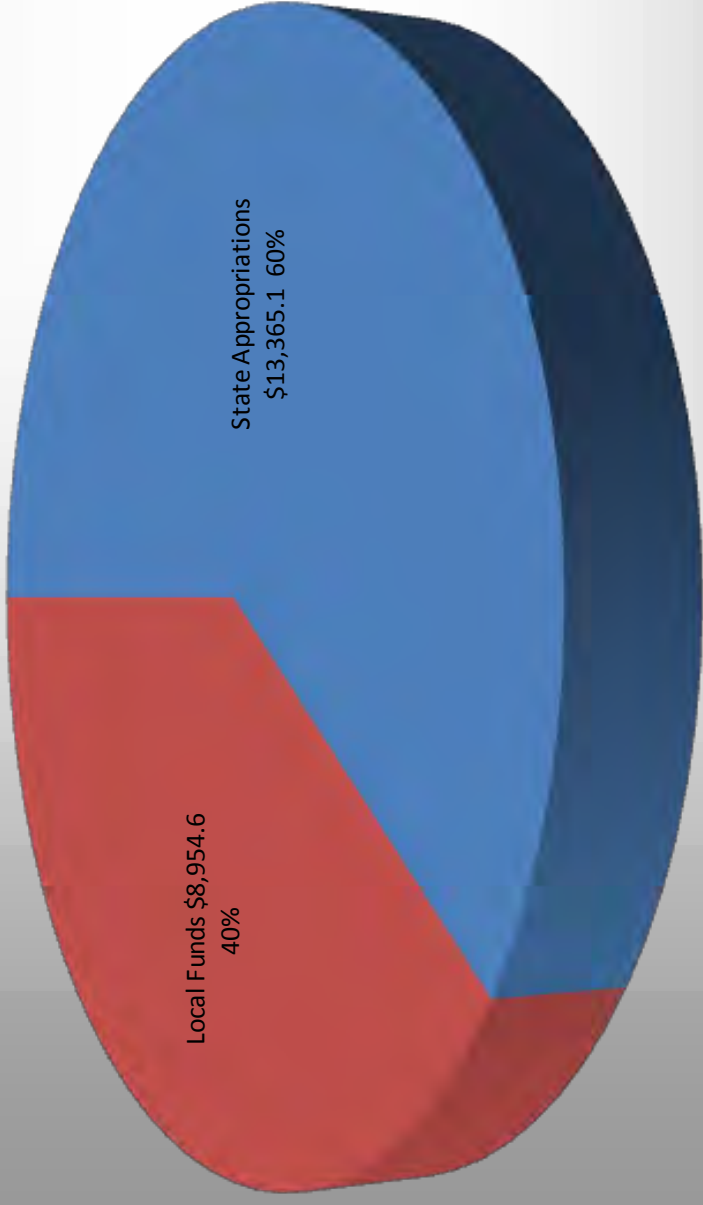
K-12 Non-FEFP Programs

K-12 Federal Programs

Educational Media & Technology

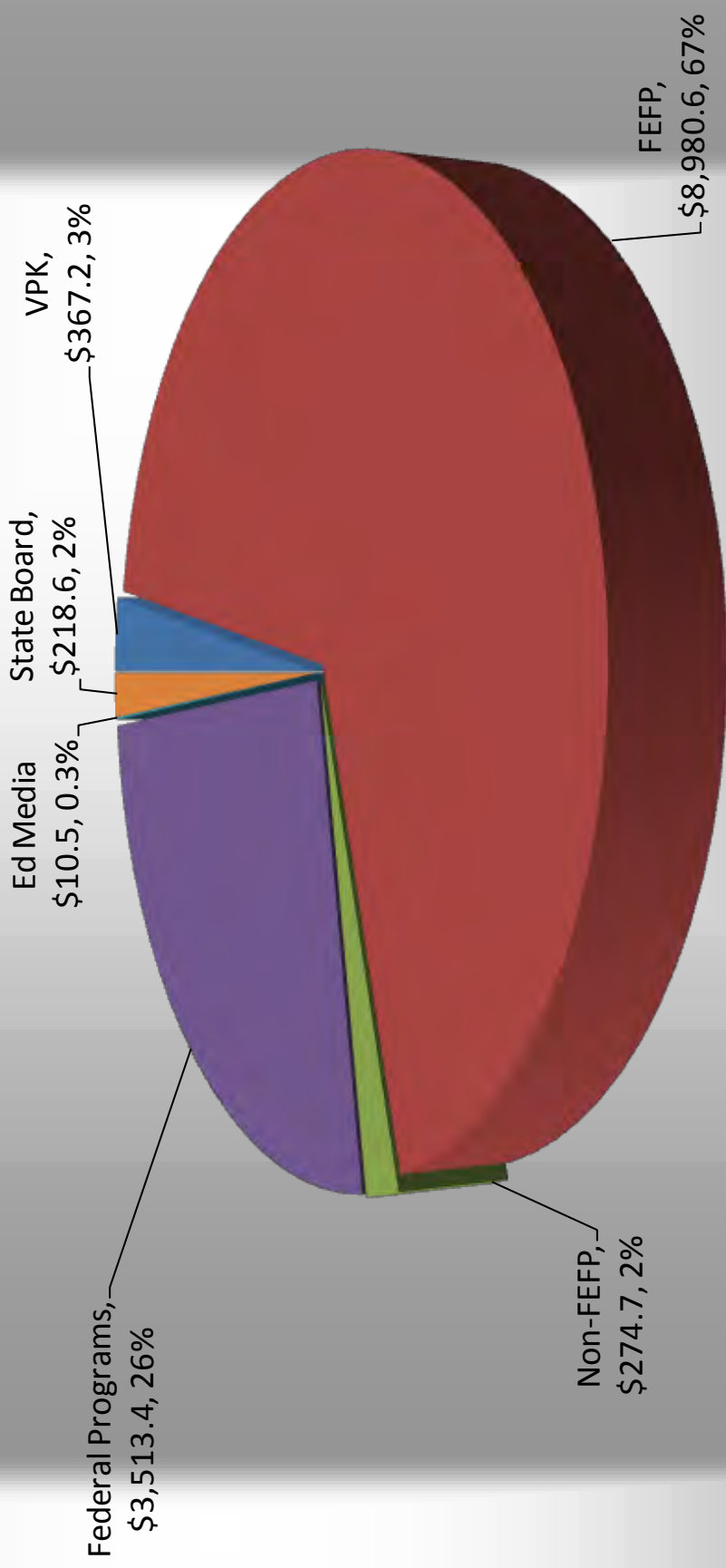
State Board of Education

PreK-12 Total State & Local Appropriations FY 2009-10 - \$22.3 Billion



(dollars in millions)

PreK-12 Committee State Appropriations by Program FY 2009-10 - \$13.4 Billion

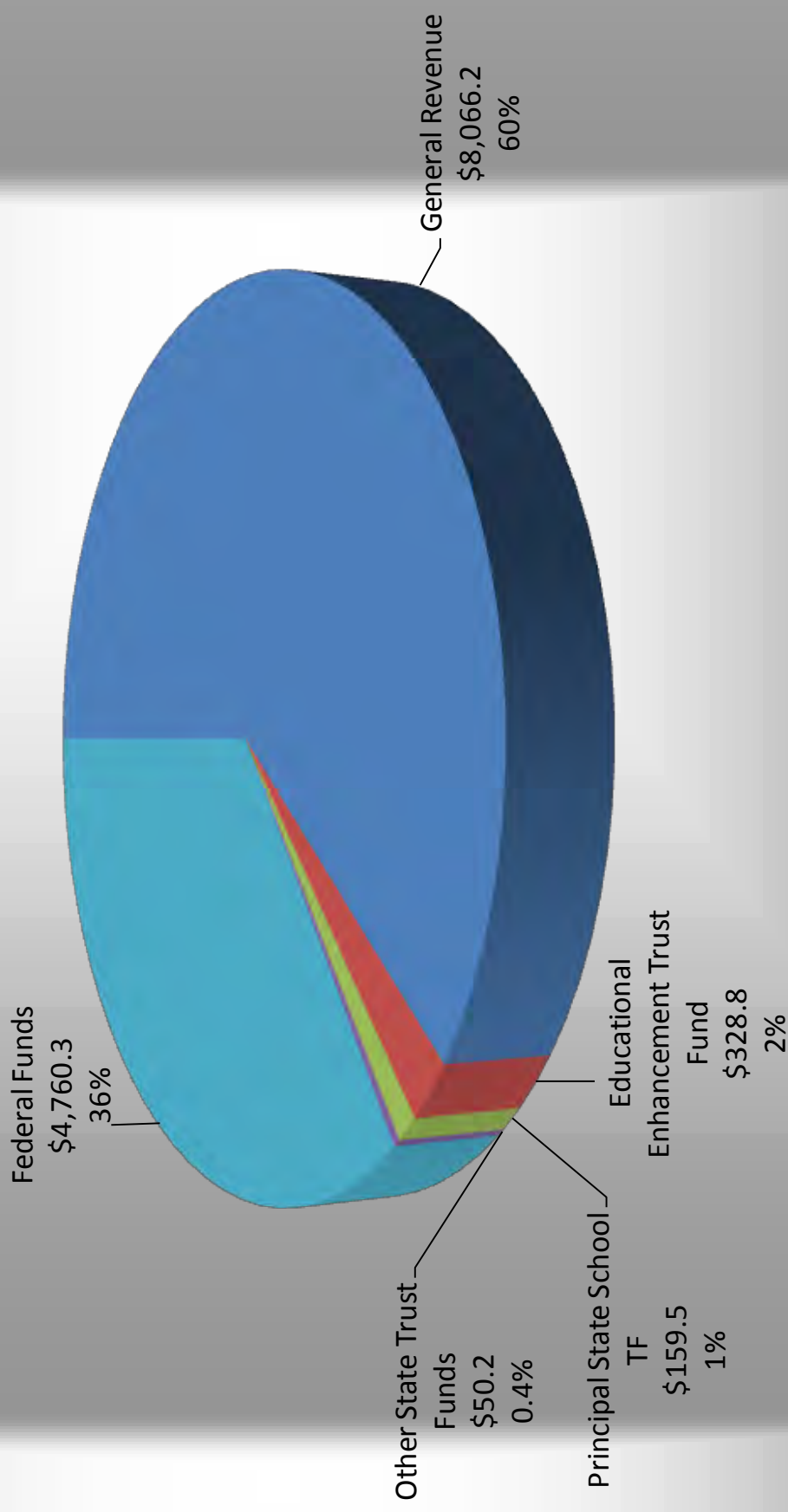


(dollars in millions)

PreK-12 Committee State Appropriations

by Fund Source

FY 2009-10 - \$13.4 Billion



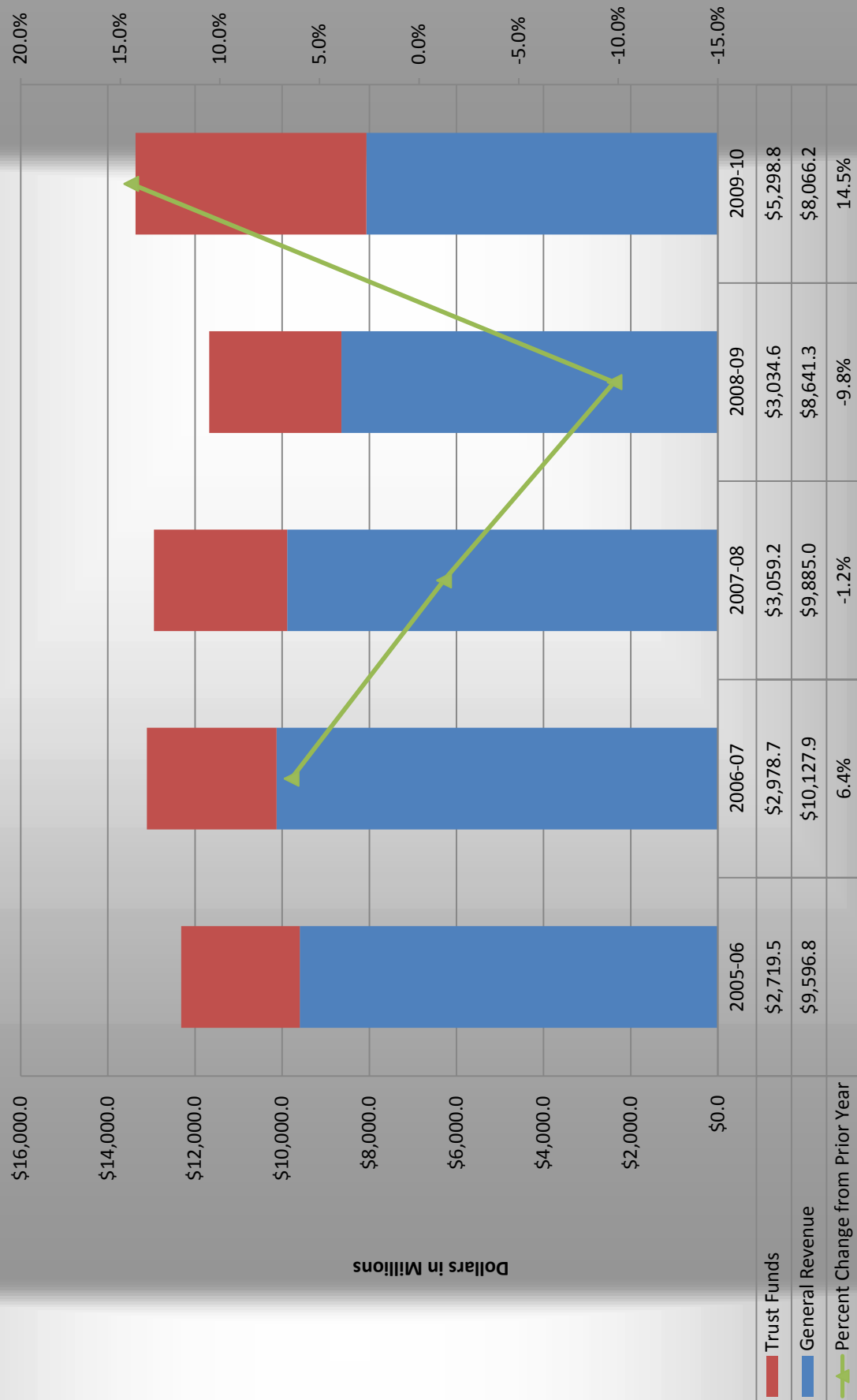
(dollars in millions)

PreK-12 Committee Trust Fund Appropriations

FY 2009-10

Trust Fund	Revenue Source	Appropriations
Educational Enhancement	State	328,800,000
Principal State School	State	159,546,288
Working Capital	State	8,376,202
Educator Certification Services	State	7,779,486
Grants & Donations	State	5,846,207
Teacher Certification Exam	State	16,500,000
Division of Univ Facilities Construction Administration	State	4,757,747
Institute Assessment	State	3,571,260
Operating	State	1,661,909
Ed Media & Technology	State	1,600,000
Sophomore Level Test	State	116,920
Federal Grants	Federal	4,051,322,577
Food & Nutrition Svcs	Federal	666,473,422
Student Loan Operating	Federal	29,770,585
Administrative Trust Fund	Federal	12,711,949

PreK-12 Committee Appropriations Over Past Five Years



Voluntary Prekindergarten Education (VPK)

- Every 4-year-old shall be provided a high-quality pre-kindergarten learning opportunity (s. 1(b), Art. IX, Florida Constitution)
- Statutory authority divides responsibilities among three agencies –
 1. Agency for Workforce Innovation – day-to-day management of the program (see ss. 411.01-411.205, F.S.)
 2. Department of Children & Family Services – licensing and credentialing (see ss. 402.26-402.56, F.S.)
 3. Department of Education – standards, curriculum, and accountability (see ss. 1002.51-1002.79; 1003.575; and 1007.23, F.S.)
- Funding is provided to DOE and transferred to AWI for payment of Early Learning Coalitions

Voluntary Prekindergarten Appropriations and Enrollment



2009-10 FEFP 2nd Calculation

FTE Students
2,608,007

X

Program Cost
Factors

=

Weighted FTE
2,802,488

Weighted FTE
2,802,488

X

Base Student Allocation
\$3,630.62

X

District Cost
Differential (DCD)

=

Base Funding
\$10.17B

Base Funding
\$10.2B

+

Declining
Enrollment
\$23.1M

+

Sparsity Supplement
\$35.8M

+

Lab School
Discretionary
\$11.5M

+

.748 Millage
Compression
\$161.3M

+

Safe Schools
\$67.3M

+

Supplemental Academic
Instruction
\$637.8M

ESE Guaranteed Allocation
\$981.7M

+

Reading Instruction
\$101.9M

+

Merit Award Program
\$20.0M

+

DJJ Supplemental
Allocation
\$10.3M

+

Student Transportation
Allocation
\$428.9M

Instructional
Materials Allocation
\$216.0M

+

Teachers Lead
Program Allocation
\$33.3M

+

Minimum
Guarantee
Allocation
\$12.8M

+

**ARRA
State Fiscal Stabilization
\$907.9M**

=

Gross State, Federal
and Local FEFP
\$13.8B

Gross State, Federal and
Local FEFP
\$13.8B

-

Required Local Effort
\$7.8B

-

**ARRA State Fiscal
Stabilization Funds
\$907.9M**

=

Net State FEFP
\$5.1B

Net State
FEFP
\$5.1B

+

Discretionary Lottery/
School Recognition
\$129.9M

+

Class Size Reduction
\$2.85B

=

Total State Funds
\$8.1B

Total State
Funds
\$8.1B

+

Required
Local Effort
\$7.8B

+

.748 Mill Discretionary
Local Effort
\$1.2B

+

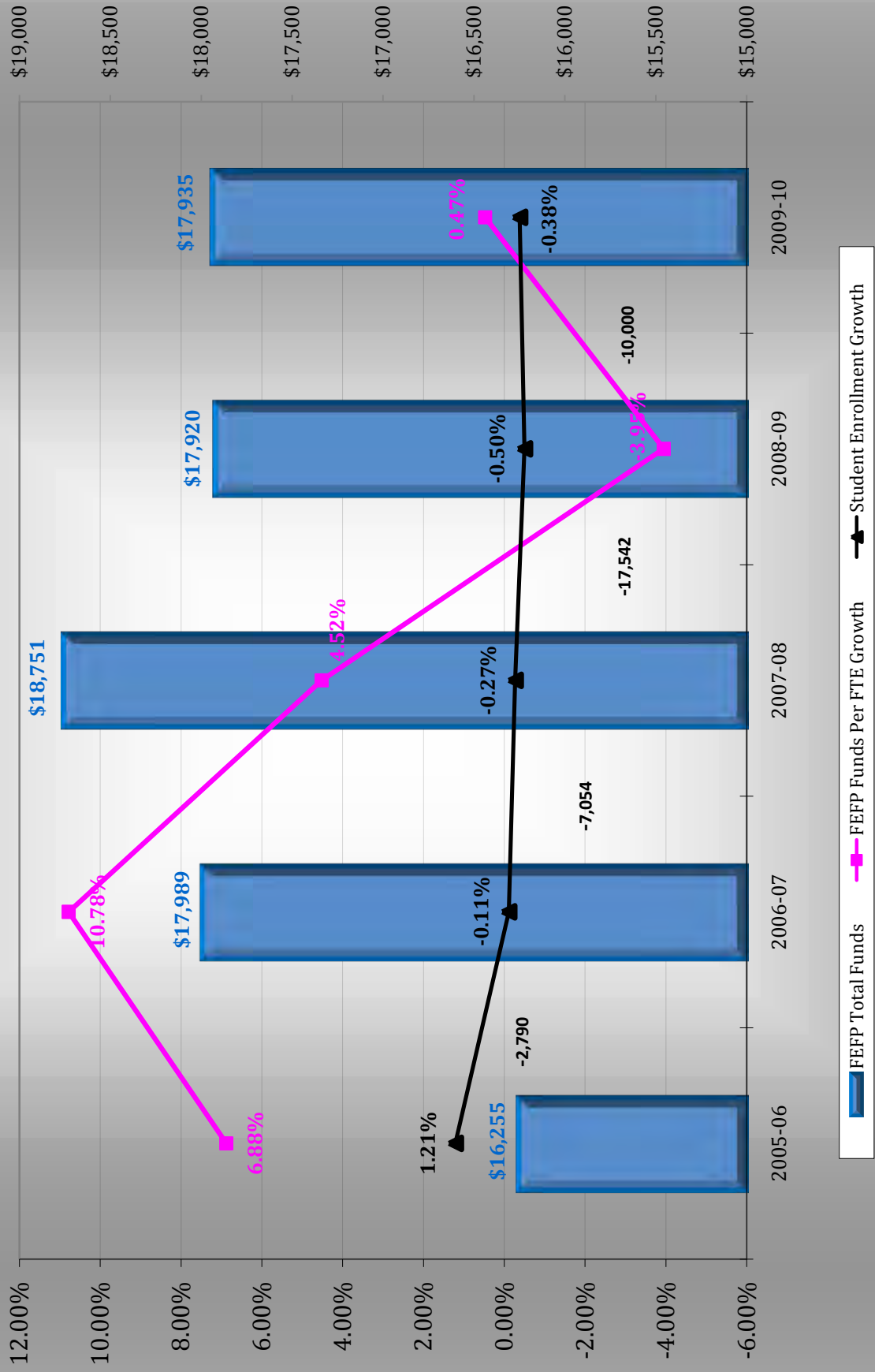
**ARRA
State Fiscal
Stabilization Funds
\$907.9M**

=

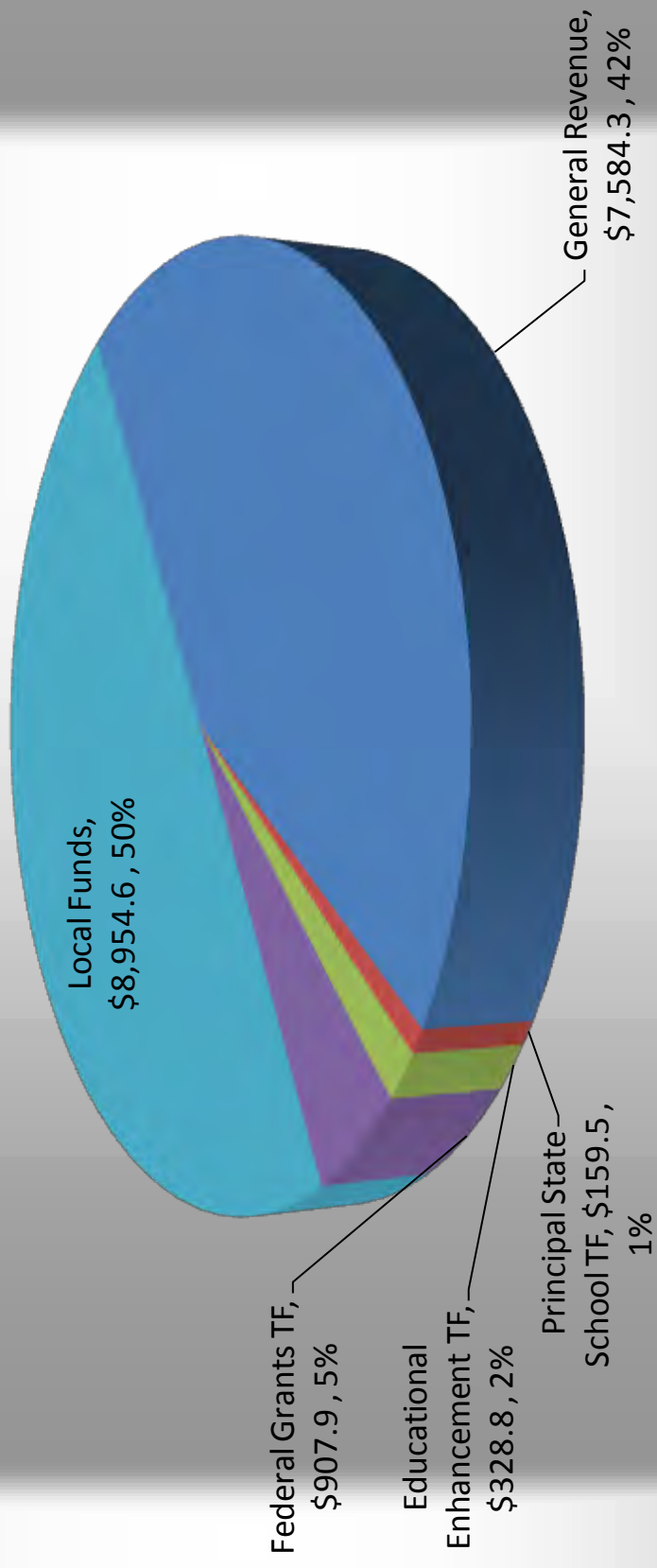
**Total Funds
for Public Schools
\$17.9B**

Florida Education Finance Program

Percentage Growth in Funding Compared to Enrollment Growth



FEFP Appropriations by Fund Source FY 2009-10 - \$17.9 Billion



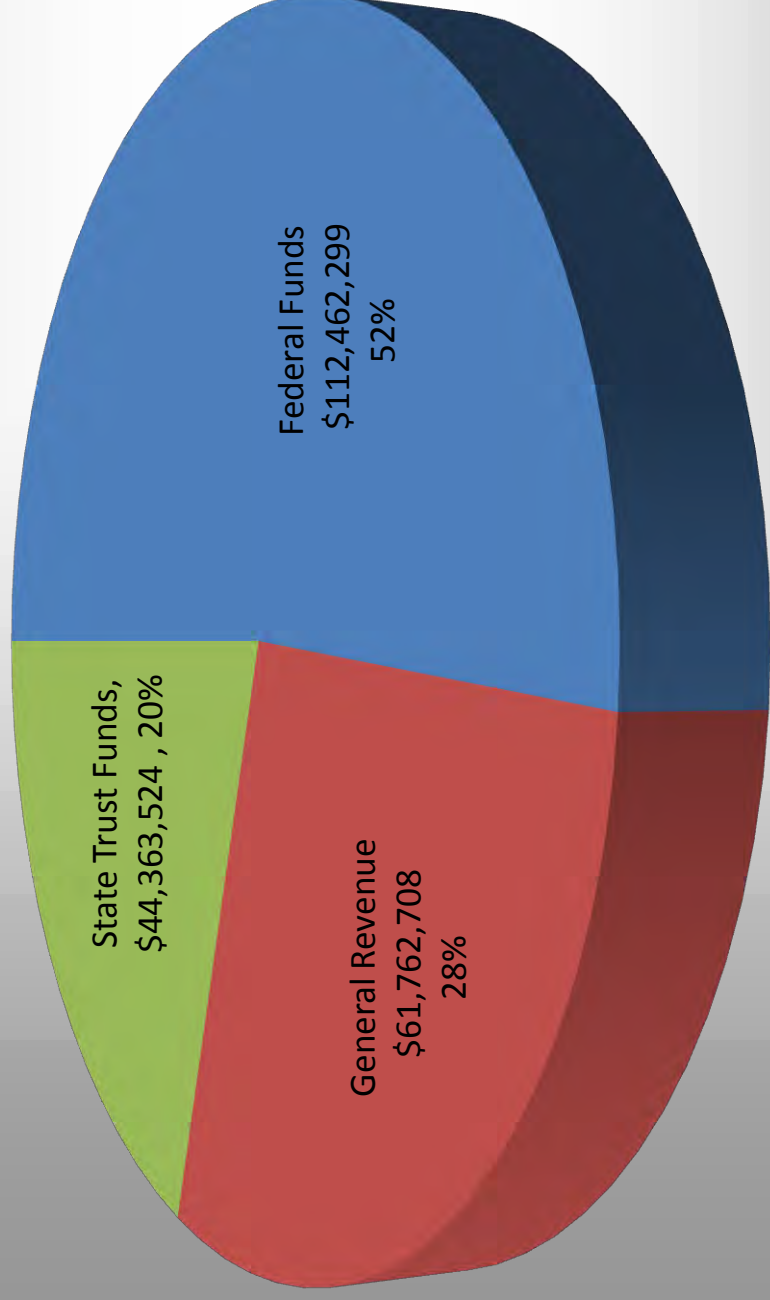
(dollars in millions)

Non-FEFP Appropriations by Program

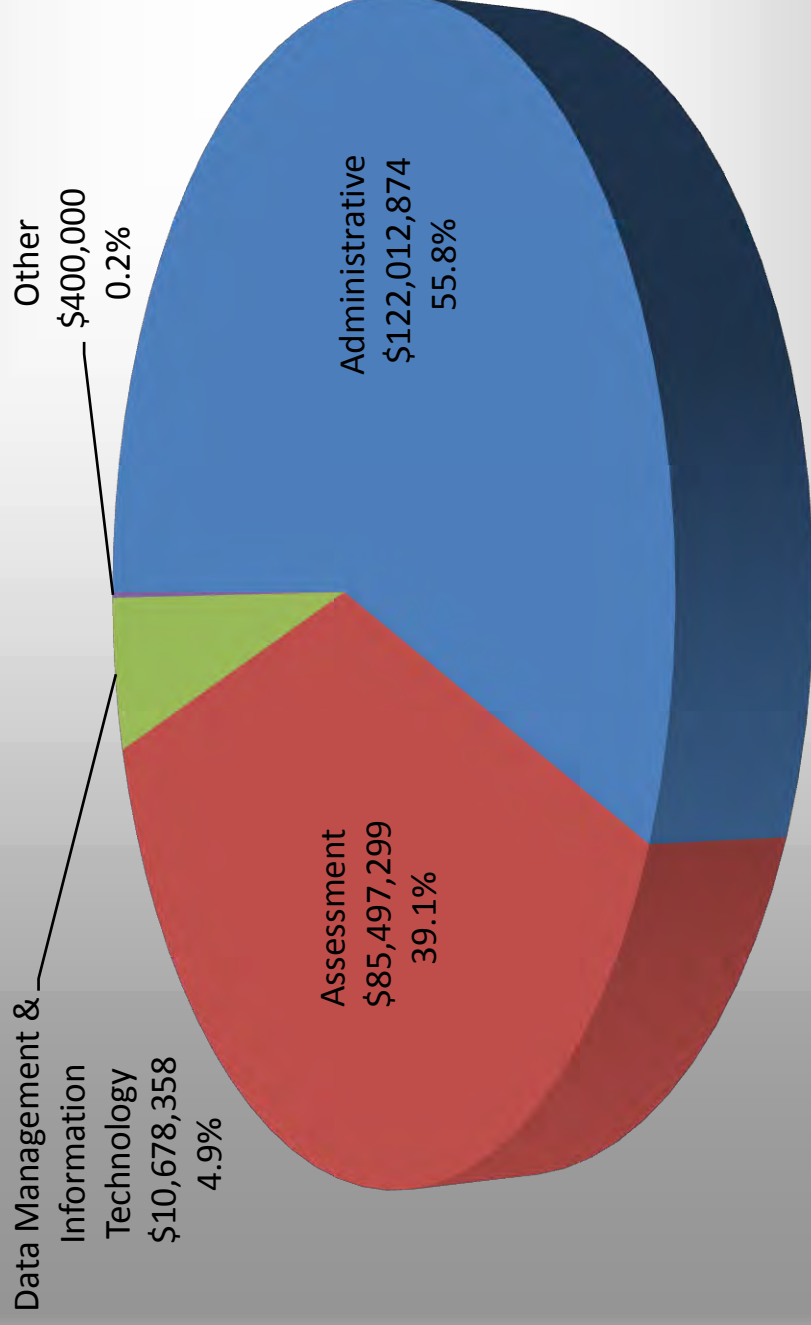
FY 2009-10

PROGRAM	GR	OTHER TRUST FUNDS	TOTAL FUNDS	% of Total
Teacher Professional Development	\$248,029	\$134,616,337	\$134,864,366	49.1%
Reading Initiatives	\$0	\$9,600,000	\$9,600,000	3.5%
Excellent Teaching	\$0	\$46,902,403	\$46,902,403	17.1%
Florida School for Deaf & Blind	\$37,669,692	\$8,237,566	\$45,907,258	16.7%
Mentoring & Instructional Enhancements	\$7,765,343	\$3,669,696	\$11,435,039	4.2%
Autism and FDLRS	\$8,242,285	\$478,925	\$8,721,210	3.2%
Assistance to Low Performing Schools	\$3,375,767	\$723,379	\$4,099,146	1.5%
Other Programs	\$8,907,231	\$4,277,485	\$13,184,716	4.8%
TOTAL	\$66,208,347	\$208,505,791	\$274,714,138	100 %

State Board of Education Appropriations by Fund Source FY 2009-10 - \$218.6 Million



State Board of Education Appropriations by Program FY 2009-10 - \$218.6 Million



Additional Information Resources

Fiscal Analysis in Brief

General Appropriations Act Sections 1 & 2 (Lottery and Education)

2009-10 Agency Budget Summary

2009-10 Trust Fund Summary

*Florida Education Finance
Program (FEFP)*

**Funding Formula for Public School
Operations**

- ❖ Article IX, Section 1 of the Florida Constitution in part requires that adequate provision be made in law for a uniform system of free public schools



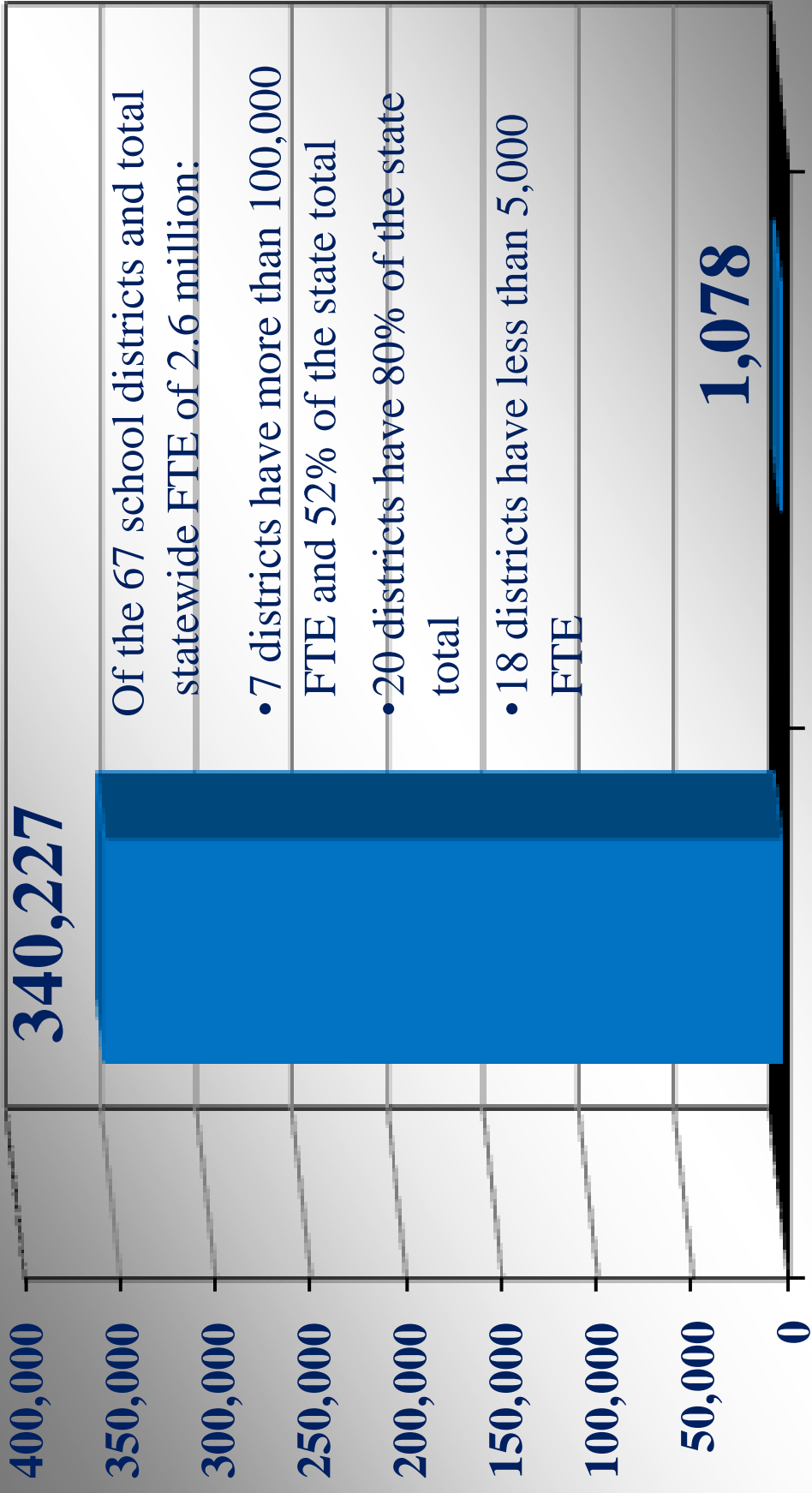
Florida Education Finance Program (FEFP)

- In 1973 the Legislature established the Florida Education Finance Program to comply with the constitutional requirement for a uniform system.
- The funding formula is used to calculate revenue allocations for the 67 school districts, a special district, 6 lab schools, and the Florida Virtual School.
- The Legislature appropriates the total funds and the formula allocates them through a series of calculations.
- Total funds allocated for 2009-10 are \$17.9 billion (45% state, 5% federal and 50% local).
- The FEFP calculation is provided as work papers when the budget is approved.

Florida Education Finance Program (FEFP)

- ❖ Purpose is to provide each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs.
- ❖ These services should be substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

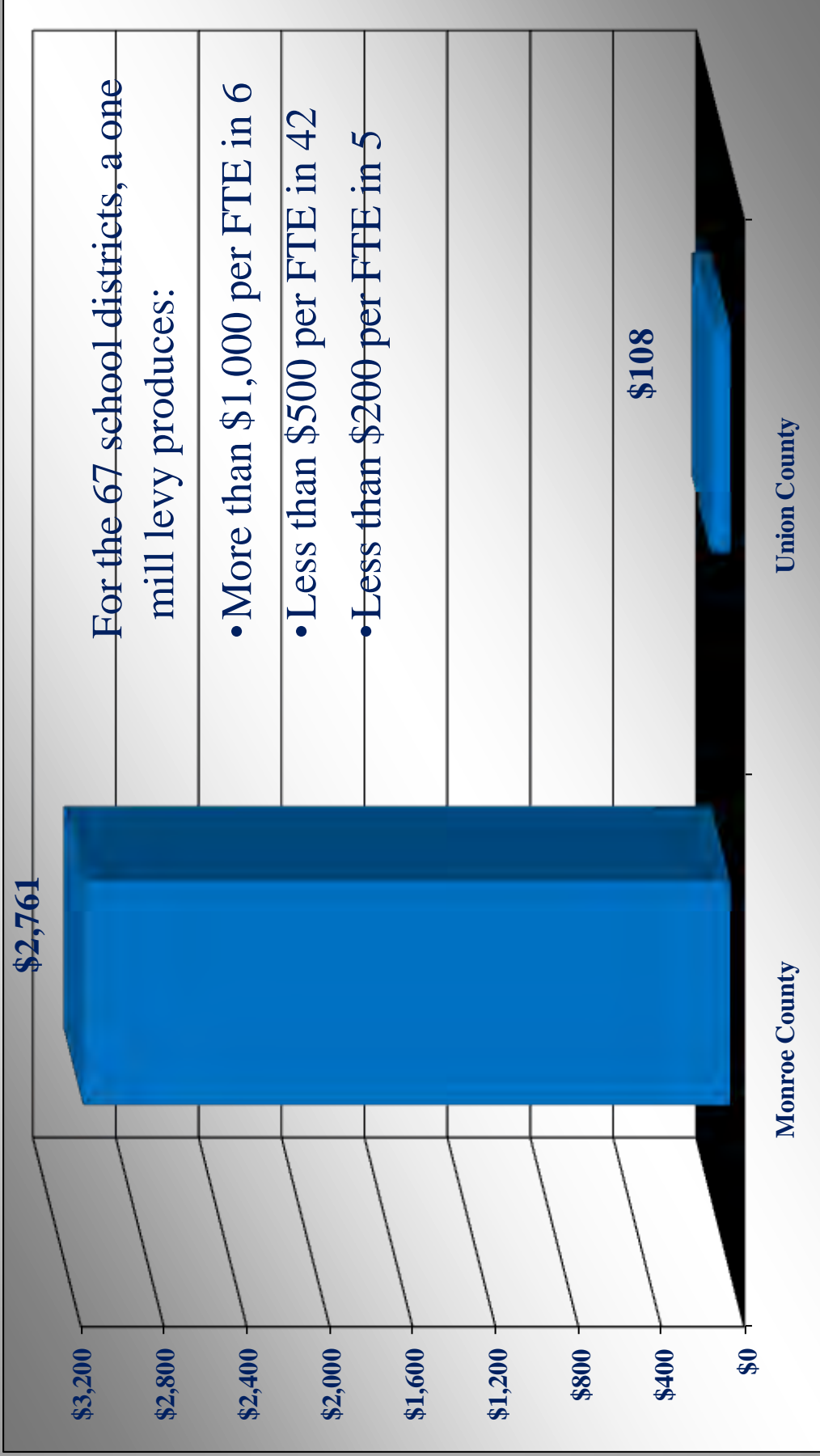
Public School FTE Enrollment FY 2009/10 – 2nd calculation



Miami-Dade County

Lafayette County

Revenue Per Student Produced by a One Mill Levy 2009-10



2009-10 FEFP 2nd Calculation

FTE Students
2,608,007

X

Program Cost
Factors

=

Weighted FTE
2,802,488

Weighted FTE
2,802,488

X

Base Student Allocation
\$3,630.62

X

District Cost
Differential (DCD)

=

Base Funding
\$10.2B

Base Funding
\$10.2B

+

Declining Enrollment
\$23.1M

+

Sparsity Supplement
\$35.8M

+

Lab School
Discretionary
\$11.5M

+

.748 Millage
Compression
\$161.3M

+

Safe Schools
\$67.3M

+

Supplemental Academic
Instruction
\$637.8M

+

ESE Guaranteed Allocation
\$981.7M

+

Reading Instruction
\$101.9M

+

Merit Award Program
\$20.0M

+

DJJ Supplemental Allocation
\$10.3M

+

Student Transportation Allocation
\$428.9M

+

Instructional Materials
Allocation
\$216.0M

+

Teachers Lead
Program Allocation
\$33.3M

+

Minimum Guarantee
Allocation
\$12.8M

+

ARRA
State Fiscal Stabilization
\$907.9M

=

Gross State, Federal and
Local FEFP
\$13.8B

Gross State, Federal and Local FEFP
\$13.8B

-

Required Local Effort
\$7.8B

-

ARRA
State Fiscal Stabilization Funds
\$907.9M

=

Net State FEFP
\$5.1B

Net State FEFP
\$5.1B

+

Discretionary Lottery/
School Recognition
\$129.9M

+

Class Size Reduction
\$2.9B

=

Total State Funds
\$8.1B

Total State
Funds
\$8.1B

+

Required
Local Effort
\$7.8B

+

Discretionary
Local Effort
\$1.2B

+

ARRA
State Fiscal Stabilization Funds
\$907.9M

=

Total Funds
for Public Schools
\$17.9B

Timing of FEFP Calculations

□ The FEFP is calculated 5 times during the year to account for actual student counts and accurate tax roll information.

- First Calculation – May 2009 (GAA Conference Report)
- Second Calculation – July 2009 (Certification of Millage Rates)
- Third Calculation – December 2009 (Actual October FTE)
- Fourth Calculation – March 2010 (Actual February FTE)
- Fifth Calculation – October 2010 (Actual DJJ & FLVS Summer FTE)

Step 1

Unweighted
FTE
Students
2,608,007

x

Program
Cost Factors
(Weights)

=

Weighted
FTE
Students
2,802,488

Unweighted
FTE
Students
2,608,007

Full-Time-Equivalent (FTE or Unweighted FTE) –

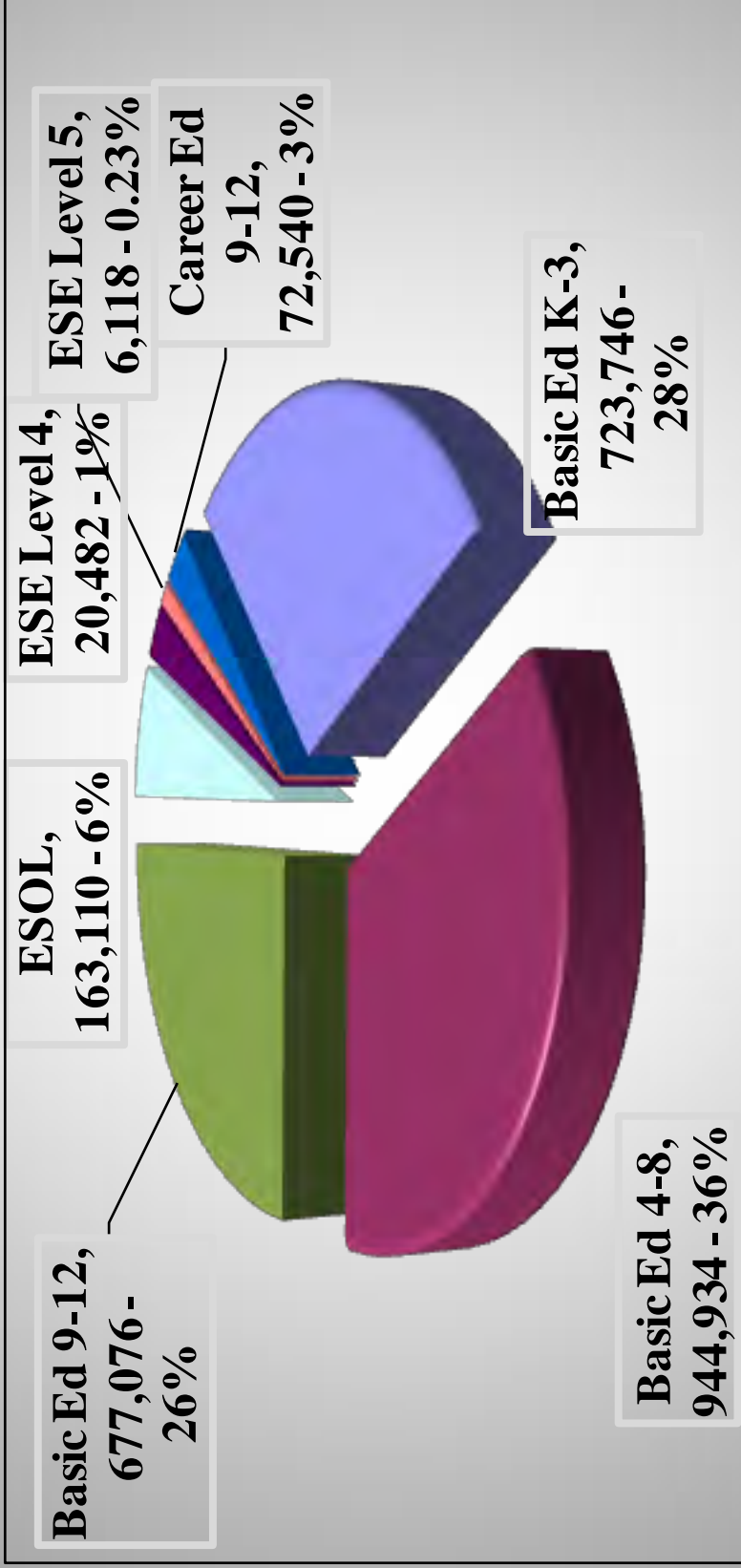
- Grades Pk-3: 720 hours of instruction, 180 days
- Grades 4-12: 900 hours of instruction, 180 days
- Department of Juvenile Justice: 250 days distributed over 12 months
- Florida Virtual School: one student who has successfully completed six credits
- For most students, one FTE equals one student
- Students are reported in 7 different educational programs
- Actual FTE counts are reported by the school district to the department in October and February of each school year
- Other FTE estimates are provided by the Public School Enrollment Estimating Conference

Educational Programs

1. Basic Education Grades K-3
 2. Basic Education Grades 4-8
 3. Basic Education Grades 9-12
 4. English for Speakers of Other Languages (ESOL)
 5. Exceptional Student Education, Level 4
 6. Exceptional Student Education, Level 5
 7. Career Education for Grades 9-12
-
- Group 1
- Group 2

Unweighted FTE for each program

Total = 2,608,007



Program Cost Factors (Weights)

- **Program Cost Factors** – otherwise known as weights.
 - Adjust funding for each program based on historical expenditures.
 - Unweighted FTE is reported in the 7 educational programs, of which each have a corresponding cost factor.
 - The cost factors are stated annually in the General Appropriations Act.

**Program
Cost
Factors
(Weights)**

1. Basic Education Grades K-3	1.074
2. Basic Education Grades 4-8	1.000
3. Basic Education Grades 9-12	1.033
4. English for Speakers of Other Languages (ESOL)	1.124
5. Exceptional Student Education – Level 4 Services	3.520
6. Exceptional Student Education – Level 5 Services	4.854
7. Career Education for Grades 9-12	1.050

Step 2

Weighted
FTE
Students
2,802,488

x

Base Student
Allocation
(BSA)
\$3,630.62

x

District Cost
Differential
(DCD)

=

Base FEFP
Funding
(State & Local)
\$10.2B

- **Base FEFP** – funding amount in the FEFP formula which results from multiplying the FTE times the Cost Factors times the Base Student Allocation times the DCD.
- The calculated Base FEFP amount is funded with both state and local revenues.

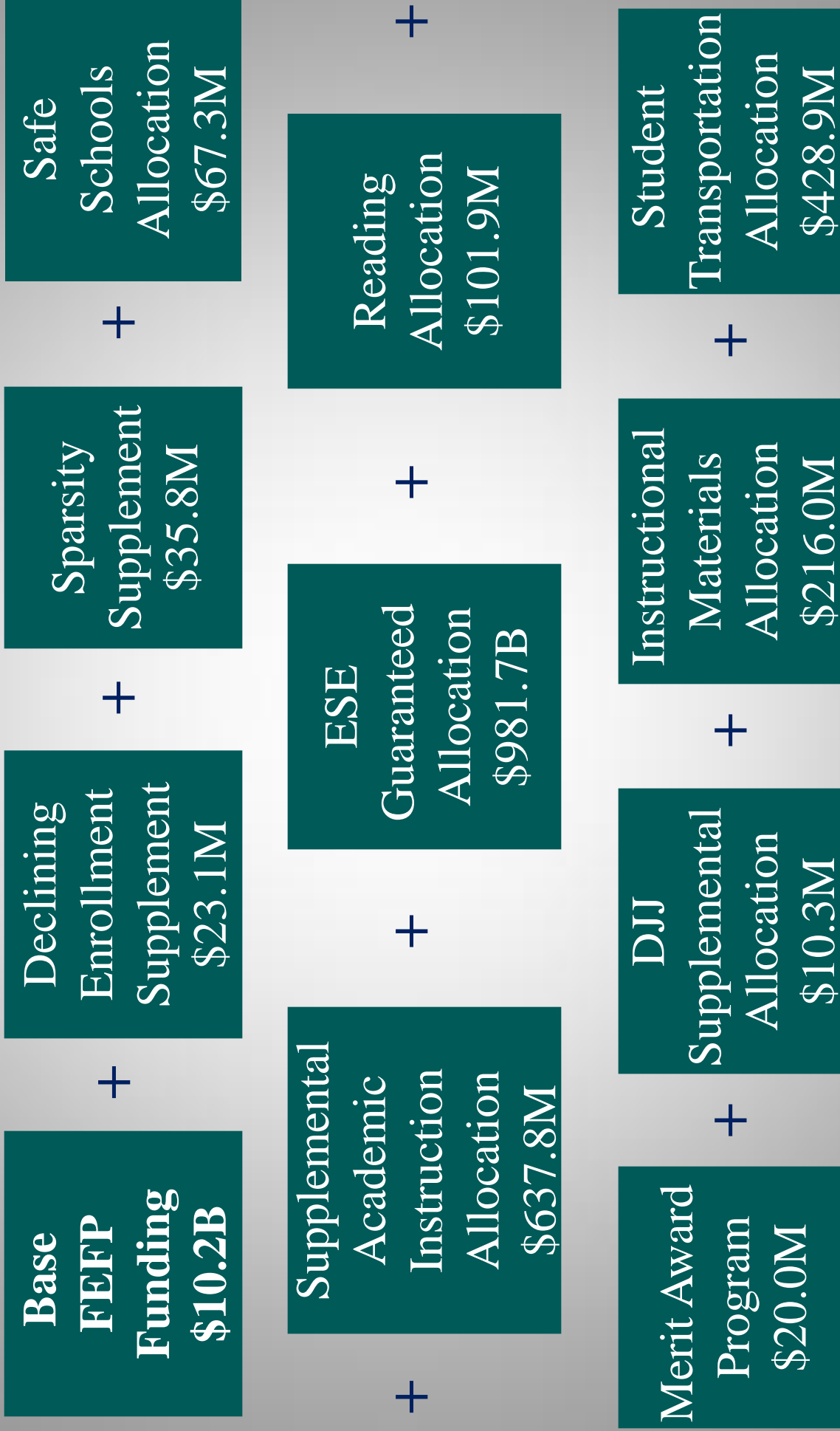
Base
Student
Allocation
\$3,630.62

- **Base Student Allocation (BSA)** – the dollar amount per weighted student provided by the Legislature for the Florida Education Finance Program base funding.
- The BSA amount is established after the weighted FTE and the state appropriation are determined.
- The BSA represents only part of the funding for each student.

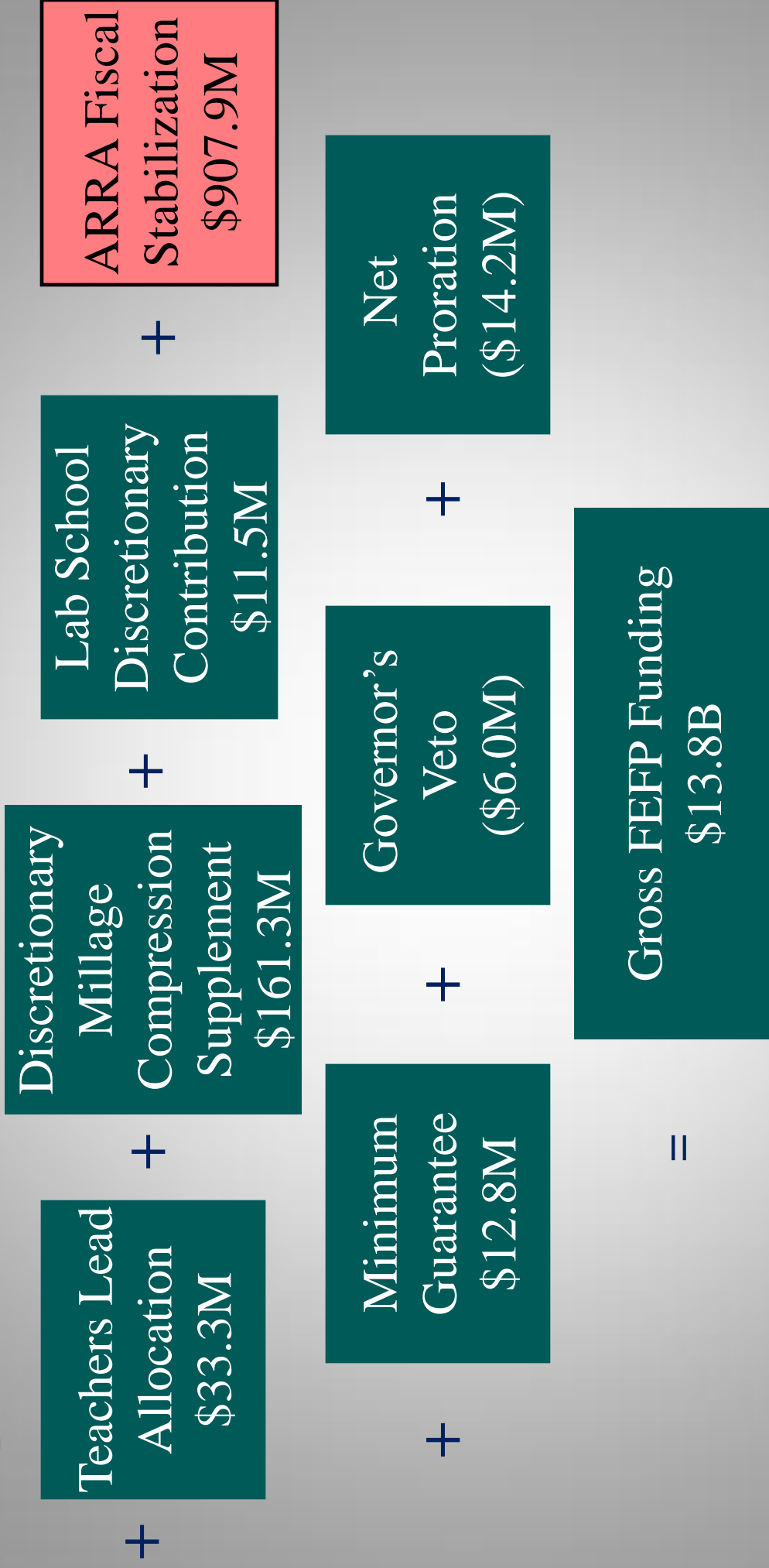
District Cost Differential (DCD)

- **District Cost Differential (DCD)** – Adjustment to base funding for each school district that is based on the cost of hiring equally qualified personnel.
- Based on 3 year average of the Florida Price Level Index which measures in each county:
 1. labor market wages, and
 2. the cost of goods and services
- DCD index is centered around 1.0.

Step 3



Step 3 (Cont.)



□ **Gross FEFP Funding** – Sum of base funding and the FEFP components to equal total state (General Revenue), Federal and local (ad valorem) funds.

Declining
Enrollment
Supplement
\$23.1M

- **Declining Enrollment** – assists districts that have declining student enrollment by providing a portion of the revenue that would have been lost to the district due to the decline in the number of students served.
- The percentage of the decline is set in the GAA. This year it is 25%.

Sparsity
Supplement
\$35.8M

- **Sparsity Supplement** – a funding supplement calculated to compensate small districts for diseconomies of scale.
- Roughly half the districts receive the supplement.
- 20,000 FTE student maximum for district eligibility.
- Funds are allocated based on the total number of FTE in a district per high school center while adjusting for the wealth of the school district based on the district’s calculated total potential funds per FTE.

Safe
Schools
Allocation
\$67.3M

- **Safe Schools Allocation** – provides funding for a safe learning environment.
- Districts often use this funding to hire school resource officers.
- Each district receives a minimum of \$65,387.
- Balance of funds allocated on the FDLE Crime Index and FTE.

**Supplemental
Academic
Instruction
Allocation
\$637.8M**

- **Supplemental Academic Instruction Allocation** – lump sum funds to remediate or provide supplemental instruction to students who are falling behind.
- First priority use is for supplemental intensive instruction in reading and math for students in Grades 3 and 10 who have scored FCAT Level 1.
- Funds can be spent for mentoring, tutoring, after school education, class size reduction, extended school year or traditional summer school.
- Funds are calculated on a per FTE student basis.

ESE
Guaranteed
Allocation
\$981.7M

- **ESE Guaranteed Allocation** – lump sum allocation for supplemental services for exceptional students who have low to moderate disabilities and for Gifted students.
 - Funds are calculated on a per FTE student basis.
 - Funds provided for high school gifted programs are limited to the 2006-07 funding level.

Reading
Allocation
\$101.9M

- **Reading Allocation** – funds for a K-12 comprehensive, district-wide system of research-based reading instruction.
- Each district receives a minimum of \$87,182.
- Balance of funds are allocated on each district’s share of the Base FEFP funding.
- Funds may be used for reading coaches, professional development for teachers, summer reading camps, supplemental reading instructional materials, and intensive interventions for middle and high school students reading below grade level.

Merit Award
Program (MAP)
Allocation
\$20.0M

- **Merit Award Program (MAP) Allocation** – funds for instructional personnel performance pay.
- Minimum 5% bonus for teachers based primarily on student performance.
- Funds are allocated on each district's share of the prior year base FEEP funding and appropriated in the year following the district's participation.
- District must have MAP plan approved by DOE to be eligible.

DJJ
Supplemental
Allocation
\$10.3M

- **DJJ Supplemental Allocation** – provides supplemental funds for students in juvenile justice education programs in an amount equal to what DJJ programs would have received if they were required to participate in class size reduction.
- Funds are allocated based on weighted FTE, the average class-size-reduction allocation factor, and the district's DCD ($WFTE \times CSR \text{ allocation factor} \times DCD$).

Student
Transportation
Allocation
\$428.9M

- **Student Transportation Allocation** – funds for school bus transportation.
- Funds are provided to school districts primarily for student passengers who live more than two miles from their school and for disabled students.
- The funding formula makes adjustments for relative wages and other costs, population density, and efficiency.
- Funds are typically spent on salaries and benefits and fuel.

Instructional
Materials
Allocation
\$216.0M

- **Instructional Materials Allocation** – funds for textbooks and electronic materials.
- The allocation also includes funds for library media materials, science lab materials and textbooks for dual enrollment students.
- The allocation provides funding based on student FTE growth and a maintenance component.

Teachers
Lead
Allocation
\$33.3M

- **Teachers Lead Program Allocation** – funds provided directly to individual classroom teachers in prekindergarten through grade 12, including charter school teachers, for classroom supplies and materials.
- Funds are allocated to districts based on the number of FTE students.
- Funds are distributed to full-time teachers by September 30.
- Funds are provided at roughly \$180 per teacher.

**.748 Mill
Compression
Supplement
\$161.3M**

- **.748 Mill Compression Supplement** – provides a supplement to districts that levy the full .748 mills and generate less than the state average per FTE so that, when combined, the supplement and the revenue raised by the .748 millage achieves the state average per FTE.
 - If the district is above the state average, no supplement is provided.
 - If the district is below the state average, the supplement is provided to achieve the state average.
 - The current state average funds per FTE is \$440.68.

Discretionary Millage Flexibility:

1) Districts can choose to levy less than .748 but must levy at least .498 mills in order to be eligible for a compression supplement.



If the district levies #1 **FOR OPERATIONS** and generates less than the statewide average amount per student of a .498 levy then the district will receive a compression supplement equal to the difference of the revenue generated from .498 levy and the statewide average per student.

2) Districts can also levy an additional .25 mills by supermajority vote of the school board.



If the district levies #2 **FOR OPERATIONS** and generates less than the statewide average amount per student of a .25 levy then the district will receive a compression supplement equal to the difference of the revenue generated from .25 levy and the statewide average per student.

Lab School
Discretionary
Contribution
\$11.5M

- **Lab School Discretionary Contribution** – provides state funds to entities with no taxing authority, the lab schools and the Florida Virtual School, equivalent to the local revenue that otherwise would be generated from the .748 mill discretionary levy.
- Lab schools and the Florida Virtual School receive an allocation in the same per FTE amount that is generated by the .748 discretionary millage for the school district in which the school is located.

**ARRA
State Fiscal
Stabilization
Allocation
\$907.9M**

- **State Fiscal Stabilization Allocation** – Federal Stabilization Education and Discretionary stimulus funds provided by the American Recovery and Reinvestment Act (ARRA).
- Funds are allocated on each school district's share of base FEFP funding.
- Funds distribution, expenditure and reporting requirements are subject to the ARRA.

Minimum
Guarantee
Allocation
\$12.8M

- **Minimum Guarantee Allocation** – an additional funding allocation to guarantee that no school district or other entity earns less funds per FTE student than for the previous year at a legislatively authorized percentage.
- For 2009-10, the Minimum Guarantee is -10% per FTE.

Step 4

Gross
State and Local
(and Federal)
FEFP Funding
\$13.8B

Required
Local
Effort
\$7.8B

-

ARRA
State Fiscal
Stabilization
\$907.9M

=

Net State
FEFP
Funding
\$5.1B

□ **Net State FEFP Funding** – total state revenues for the FEFP prior to the addition of School Recognition and Class Size Reduction funds.

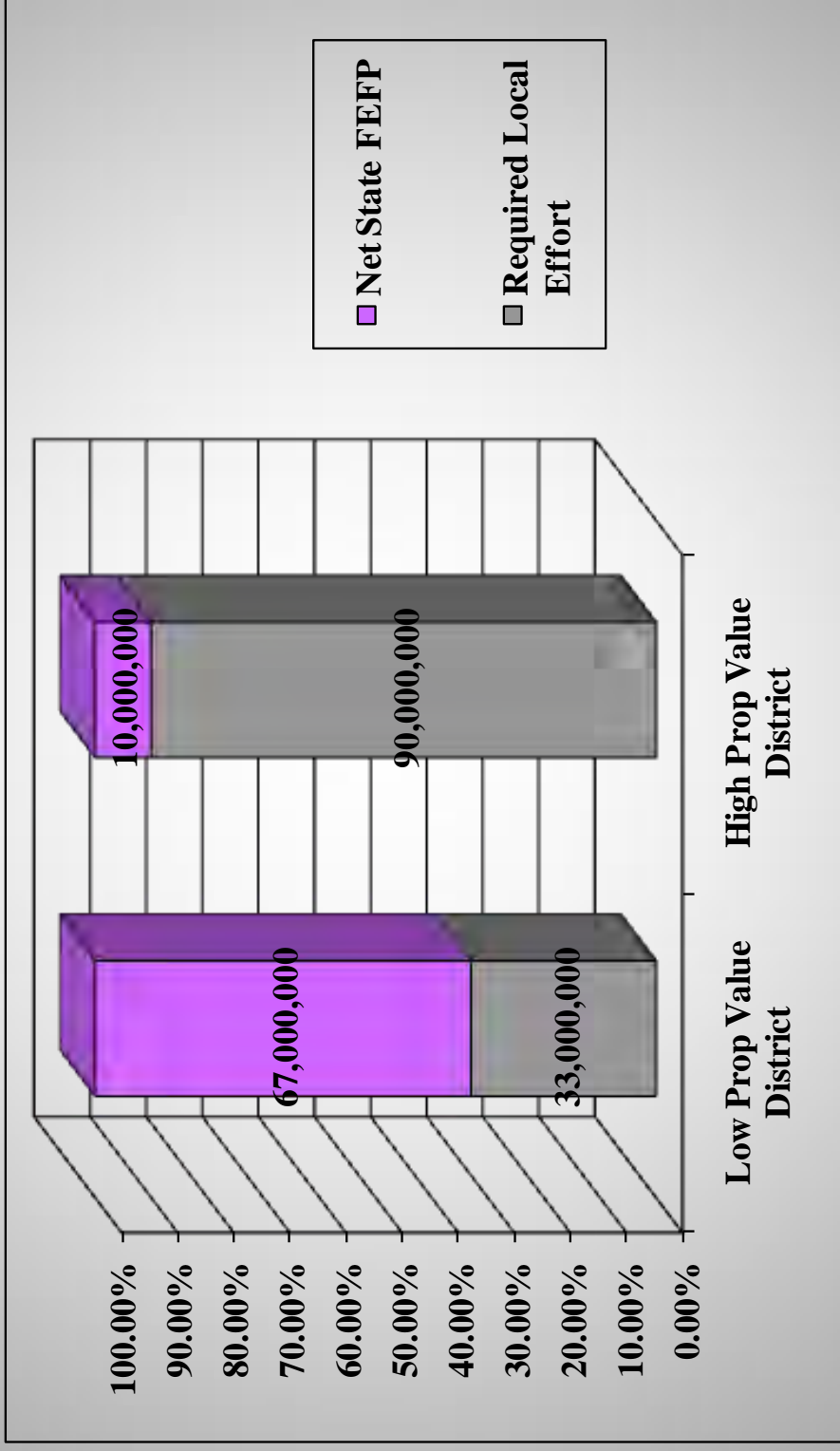
- This is the key step in the funding formula to implement the constitutional requirement for a uniform system.
- “Equalizes” funding so that local property wealth does not create an imbalance among districts.
- Districts with low property values receive more state funds per student.
- Districts with high property values receive less state funds per student.

Required
Local Effort (RLE)
\$7.8B

- **Required Local Effort (RLE)** – calculation of the local property tax revenue for the funding formula.
- Calculated by multiplying county property values by the required millage as certified by the Commissioner of Education in the FEFP 2nd calculation (5.288 mills).
- To receive state FEFP funding, school districts must levy the required millage.
- District millage is adjusted to the statewide average assessment level.
- District required millage may not exceed the amount that would produce 90% of the district's calculated Gross State & Local FEFP funds.

State and Local Funds Example

Gross State and Local FEFP = \$100M
Required Local Effort = 5.288 Mills



Step 5

Net State FEFP Funds \$5.1B	+	Discretionary Lottery/School Recognition Funds \$129.9M	+	Class Size Reduction Allocation \$2.9B
=				
Total State Funds for Public School Operations \$8.1B				

□ **Total State Funds for Public School Operations** – sum of all state funds that are formula allocated for public school operations.

Discretionary
Lottery/School
Recognition
\$129.9M

Funds are provided for two programs:

1. First, funds are provided for the **School Recognition Program** to reward schools which improve one letter grade or achieve an “A” under the A+ Accountability program. Allocations are based on \$75 per student in eligible schools.
2. The balance is provided for **Discretionary Lottery** to be used for enhancement by each school district. Funds are allocated on the district’s share of base FEFP funding. School Advisory Councils receive \$5 per FTE student.

Class Size
Reduction
Allocation
\$2.9B

- **Class Size Reduction Allocation** –state funding for school district operations to reduce school district class sizes by 2 for grades PK to 3, 4 to 8, and 9 to 12 until the constitutional maximums are achieved.
- The allocation is calculated similar to base FEFP funding. Weighted FTE students are multiplied by a class size reduction factor and the district cost differential.
- If funds remain after achieving class size reduction, they may be spent for other purposes with priority for teachers salary increases or differentiated pay.
- If class size reduction is not achieved, then a proportional amount of funds is to be transferred from operations to fixed capital.

Step 6

$$\begin{array}{r} \text{Total State} \\ \text{Funds for} \\ \text{Public Schools} \\ \$8.1\text{B} \end{array} + \begin{array}{r} \text{Required} \\ \text{Local} \\ \text{Effort} \\ \$7.8\text{B} \end{array} + \begin{array}{r} \text{Discretionary} \\ \text{Local} \\ \text{Effort} \\ \$1.2\text{B} \end{array} + \begin{array}{r} \text{State Fiscal} \\ \text{Stabilization} \\ \text{Allocation} \\ \$907.9\text{M} \end{array}$$

$$= \begin{array}{r} \text{Total Funds for Public School Operations} \\ \$17.9\text{B} \end{array}$$

- **Total Funds for Public School Operations** – Total state and local funds for public school operations, including net state FEFP funds, discretionary lottery, categorical, required local effort and discretionary local effort.
- For the legislative process, Total Funds are compared with total funds for public school operations for the previous year to calculate increases in total funding and funds per FTE student.

Discretionary
Local
Effort
\$1.2B

- ❑ **Discretionary Local Effort** – funds for operations provided through non-voted millage authorized by the Legislature and requiring school board approval only.
- Two millages are authorized for approval:
 1. .748 mills, up to .25 of which may be levied for capital.
 2. .25 mills for critical needs (either for operations or capital). Requires a super-majority vote of the board.
- Because discretionary millages provide unequal \$ amounts per student due to widely different district property valuations, the legislature partially equalizes these discretionary millages with a state supplement to assist the “property-poor” districts.

2009-10 FEFP 2nd Calculation

Step 1

FTE Students
2,608,007

X

Program Cost
Factors

=

Weighted FTE
2,802,488

Step 2

Weighted FTE
2,802,488

X

Base Student Allocation
\$3,630.62

X

District Cost
Differential (DCD)

=

Base Funding
\$10.2B

Step 3

Base Funding
\$10.2B

+

Declining Enrollment
\$23.1M

+

Sparsity Supplement
\$35.8M

+

Lab School
Discretionary
\$11.5M

+

.748 Millage
Compression
\$161.3M

+

Supplemental Academic
Instruction
\$637.8M

+

Safe Schools
\$67.3M

+

ESE Guaranteed
Allocation
\$981.7M

+

Reading Instruction
\$101.9M

+

Merit Award Program
\$200.0M

+

DJJ Supplemental
Allocation
\$10.3M

+

Student Transportation
Allocation
\$428.9M

+

Instructional Materials
Allocation
\$216.0M

+

Teachers Lead
Program Allocation
\$33.3M

+

Minimum Guarantee
Allocation
\$12.8M

+

ARRA
State Fiscal Stabilization
\$907.9M

=

Gross State, Federal and
Local FEFP
\$13.8B

Step 4

Gross State, Federal and Local FEFP
\$13.8B

-

Required Local Effort
\$7.8B

-

ARRA
State Fiscal Stabilization
\$907.9M

=

Net State FEFP
\$5.1B

Step 5

Net State FEFP
\$5.1B

+

Discretionary Lottery/
School Recognition
\$129.9M

+

Class Size Reduction
\$2.85B

=

Total State Funds
\$8.1B

Step 6

Total State
Funds
\$8.1B

+

Required
Local Effort
\$7.8B

+

Discretionary
Local Effort
\$1.2B

+

ARRA
State Fiscal Stabilization Funds
\$907.9M

=

**Total Funds
for Public Schools
\$17.9B**

The Florida Legislature

Fiscal Analysis in Brief

Revised September 2009



2009 Legislative Session

**General Appropriations Act
Chapter 2009-81, Laws of Florida
Adjusted for Vetoes and Supplementals**

FISCAL ANALYSIS IN BRIEF

For Fiscal Year 2009-10

The Fiscal Analysis in Brief is an annual report prepared by the Florida Legislature to summarize fiscal and budgetary information affecting the 2009-10 fiscal year.

The document contains graphical depictions and detailed listings of appropriations, fund sources, nonrecurring issues, vetoed items, financial outlooks, and legislation affecting revenues. It also includes the Truth in Bonding Statement used to support the General Appropriations Act. The document reflects appropriated funds only and does not include local revenue for educational entities such as local property tax revenues and student fees.

Various sources were used to prepare this document. Among the most important were data from the Legislative Appropriations System / Planning and Budgeting Subsystem (LAS/PBS), multiple consensus estimating conferences, the General Appropriations Act and other fiscal-related legislation, the Governor's Veto Message and explanatory information used during the appropriations process.

Published August 2009
Revised September 2009

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Chart 1
Senate Bill 2600, Chapter 2009-81, Laws of Florida
Appropriations By Fund Source For Fiscal Year 2009-10
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Funding Source	Dollars	Percent
General Revenue	21,195.3	31.9%
Tobacco Settlement Trust Fund	396.9	0.6%
Other Trust Funds (Federal)	26,540.2	39.9%
Other Trust Funds (State)	16,949.5	25.5%
Education Enhancement Trust Fund	1,423.9	2.1%
Total	66,505.9	100.0%

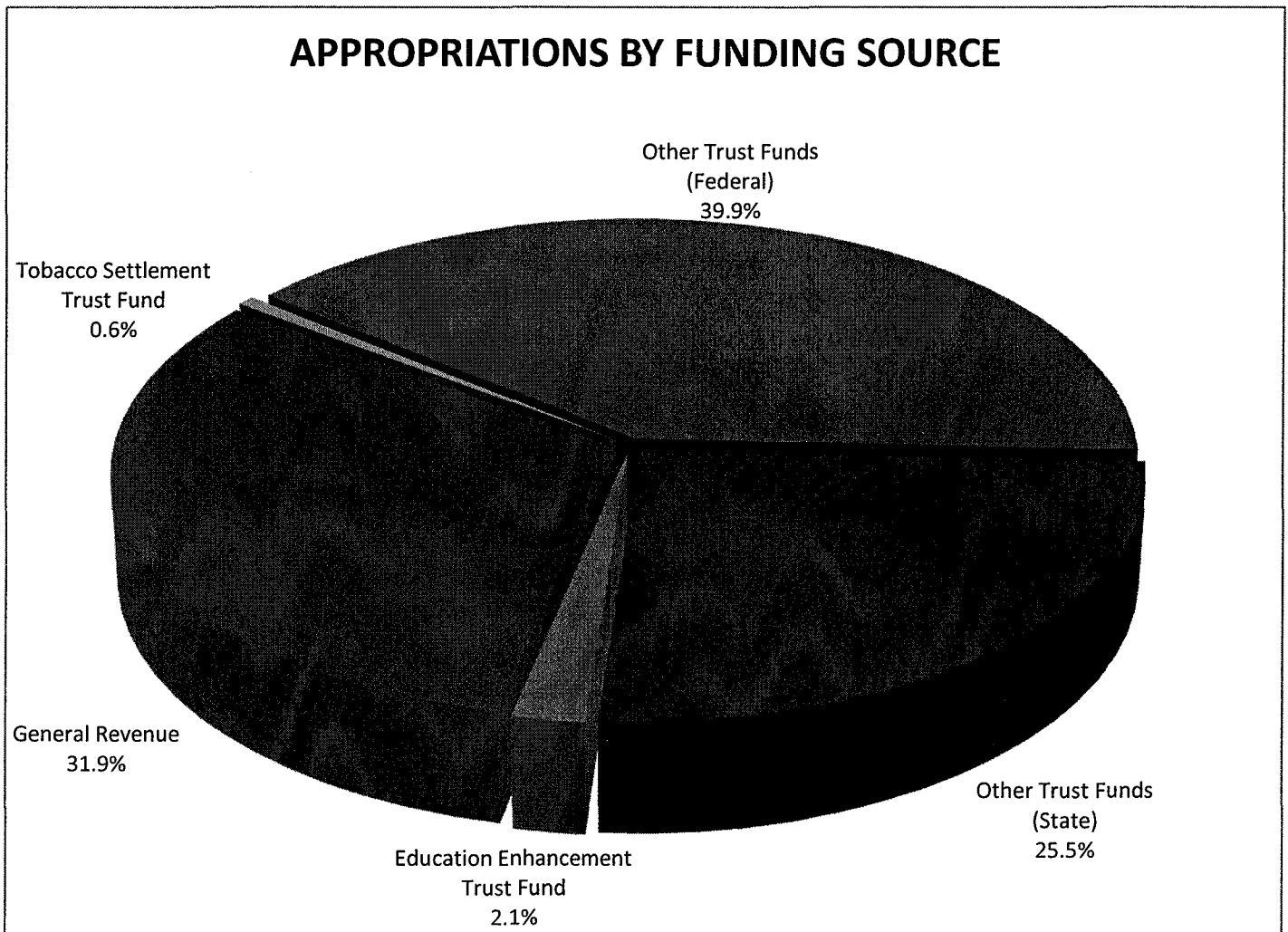


Chart 2
Senate Bill 2600, Chapter 2009-81, Laws of Florida
Appropriations By Program Area For Fiscal Year 2009-10
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Program Area (Section of General Appropriations Act)	Dollars	Percent
Education	21,266.8	32.0%
Human Services	26,044.3	39.2%
Judicial Branch	451.3	0.7%
Criminal Justice and Corrections	4,762.8	7.2%
Natural Resources/ Environment/ Growth Management/ Transportation	9,293.7	14.0%
General Government	4,686.9	7.0%
Total	66,505.9	100.0%

TOTAL FUNDING BY PROGRAM AREA

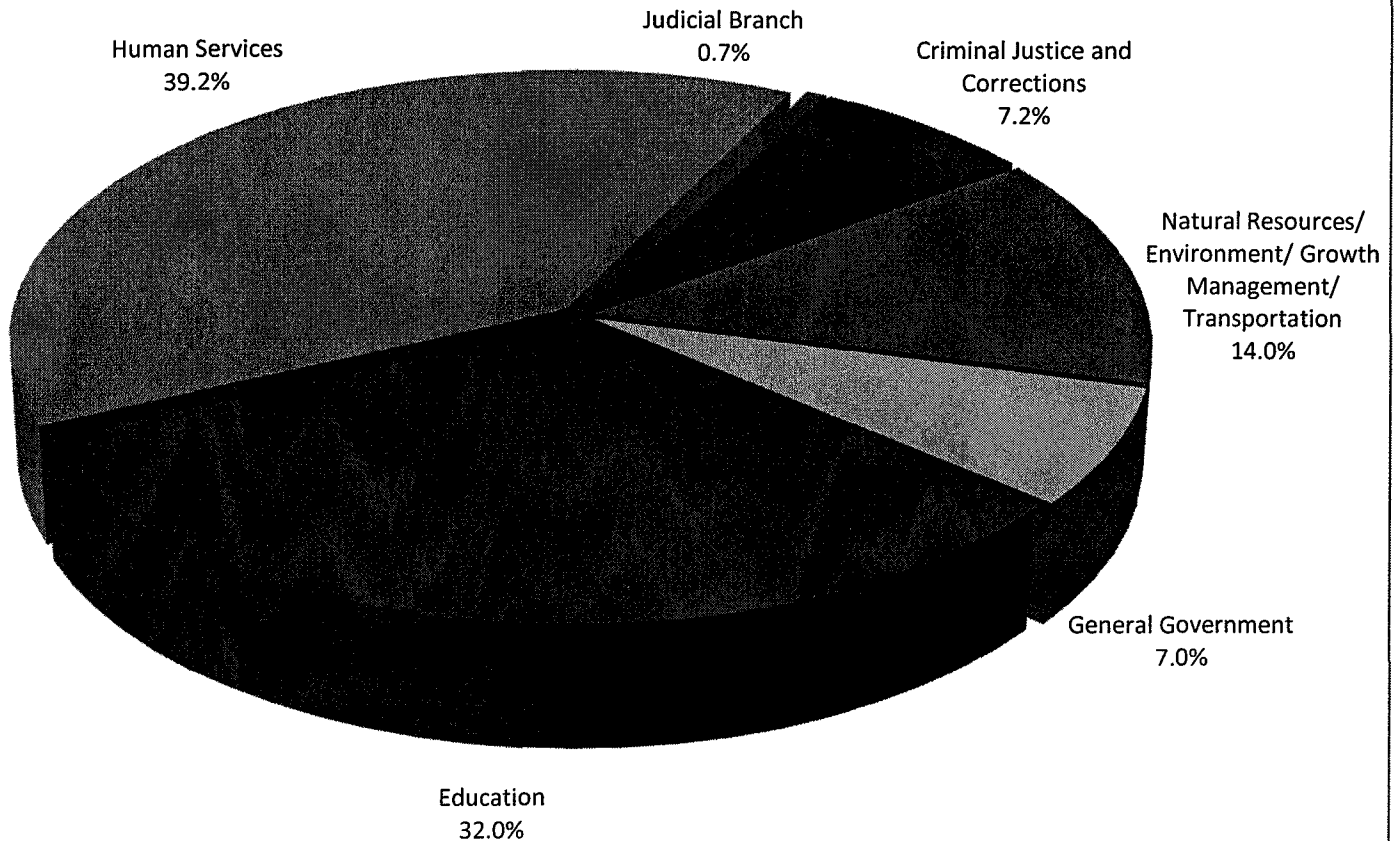
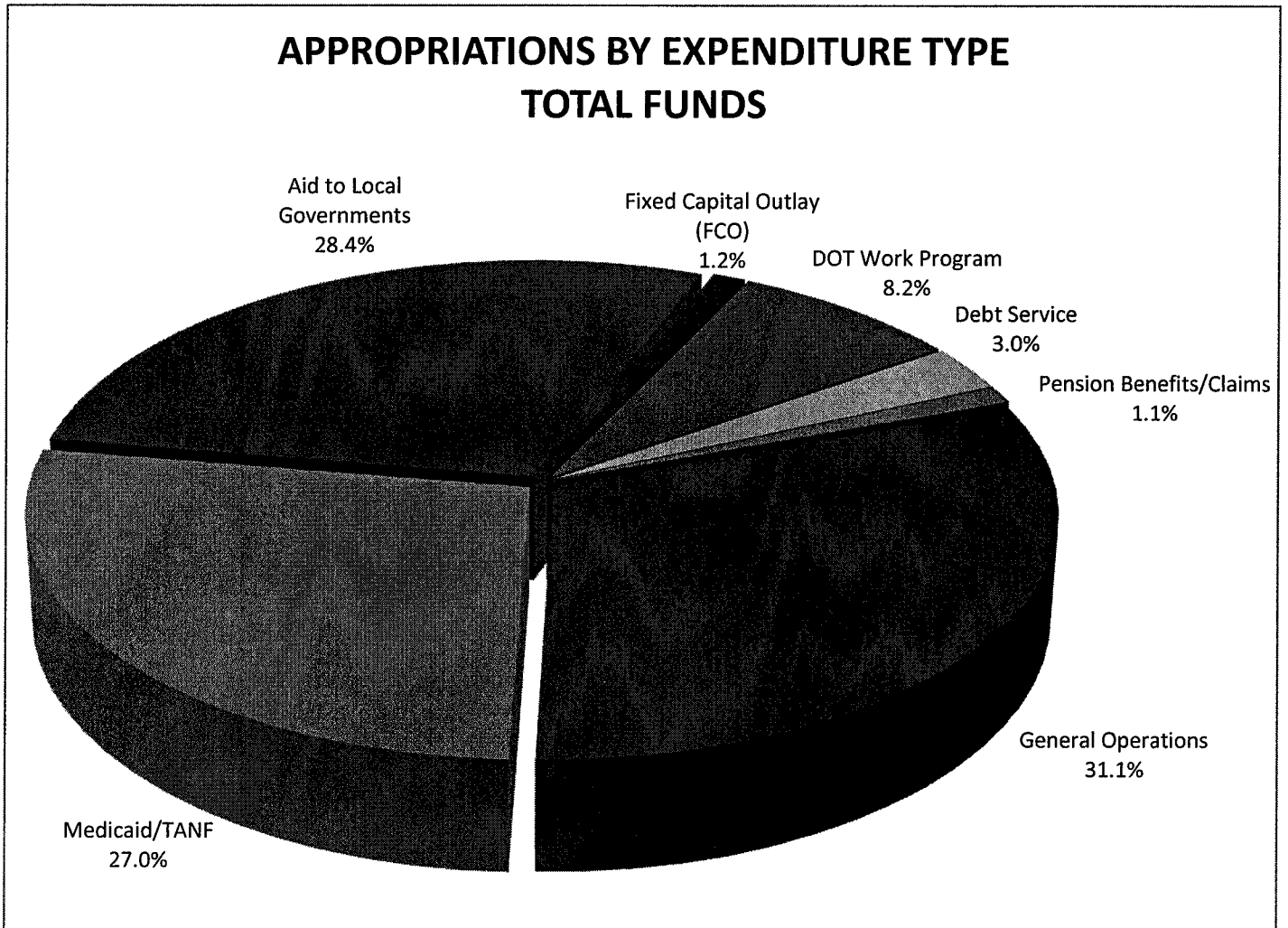


Chart 3
Senate Bill 2600, Chapter 2009-81, Laws of Florida
Appropriations By Expenditure Type For Fiscal Year 2009-10
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Expenditure Type	Dollars	Percent
General Operations	20,662.8	31.1%
Medicaid/TANF	17,956.4	27.0%
Aid to Local Governments	18,919.4	28.4%
Fixed Capital Outlay (FCO)	777.7	1.2%
DOT Work Program	5,450.1	8.2%
Debt Service	2,000.8	3.0%
Pension Benefits/Claims	738.8	1.1%
Total	66,505.9	100.0%



Charts 4 AND 5
Senate Bill 2600, Chapter 2009-81, Laws of Florida
Appropriations History
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Chart 4

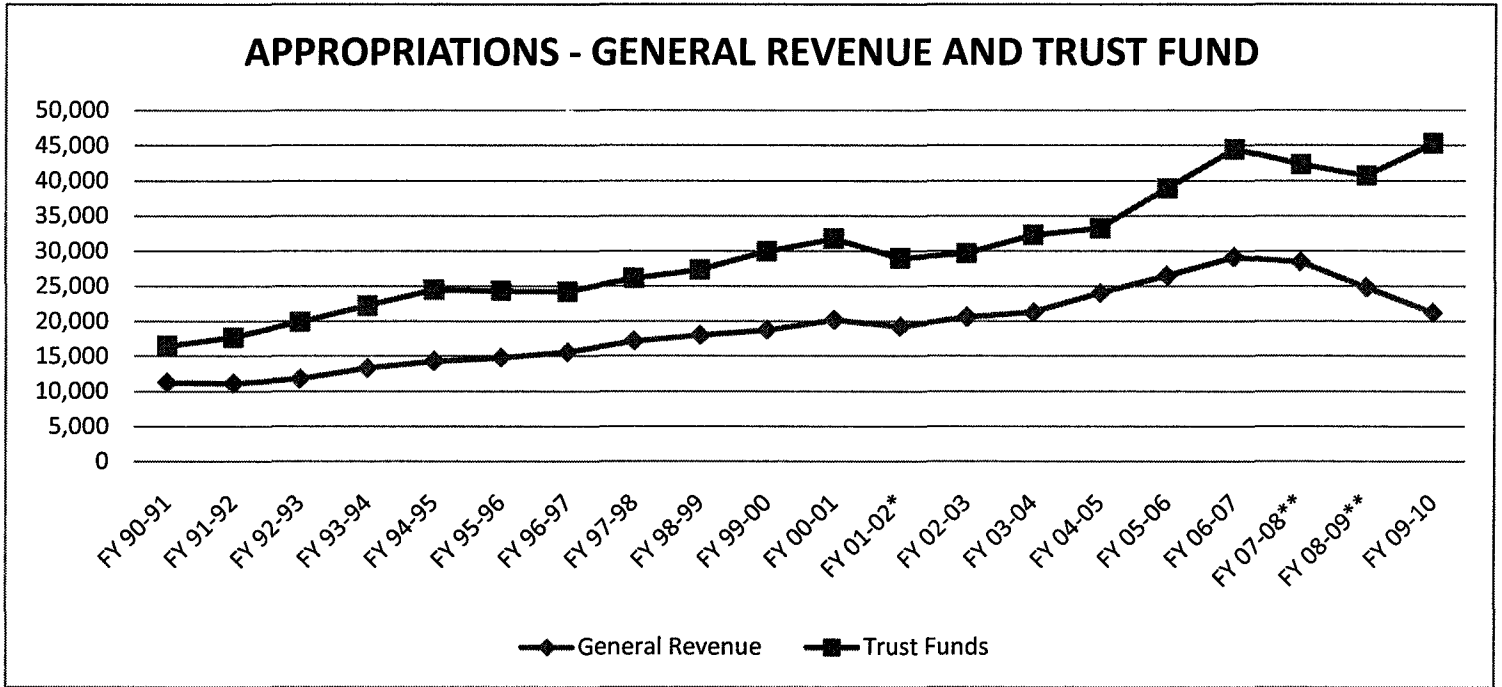
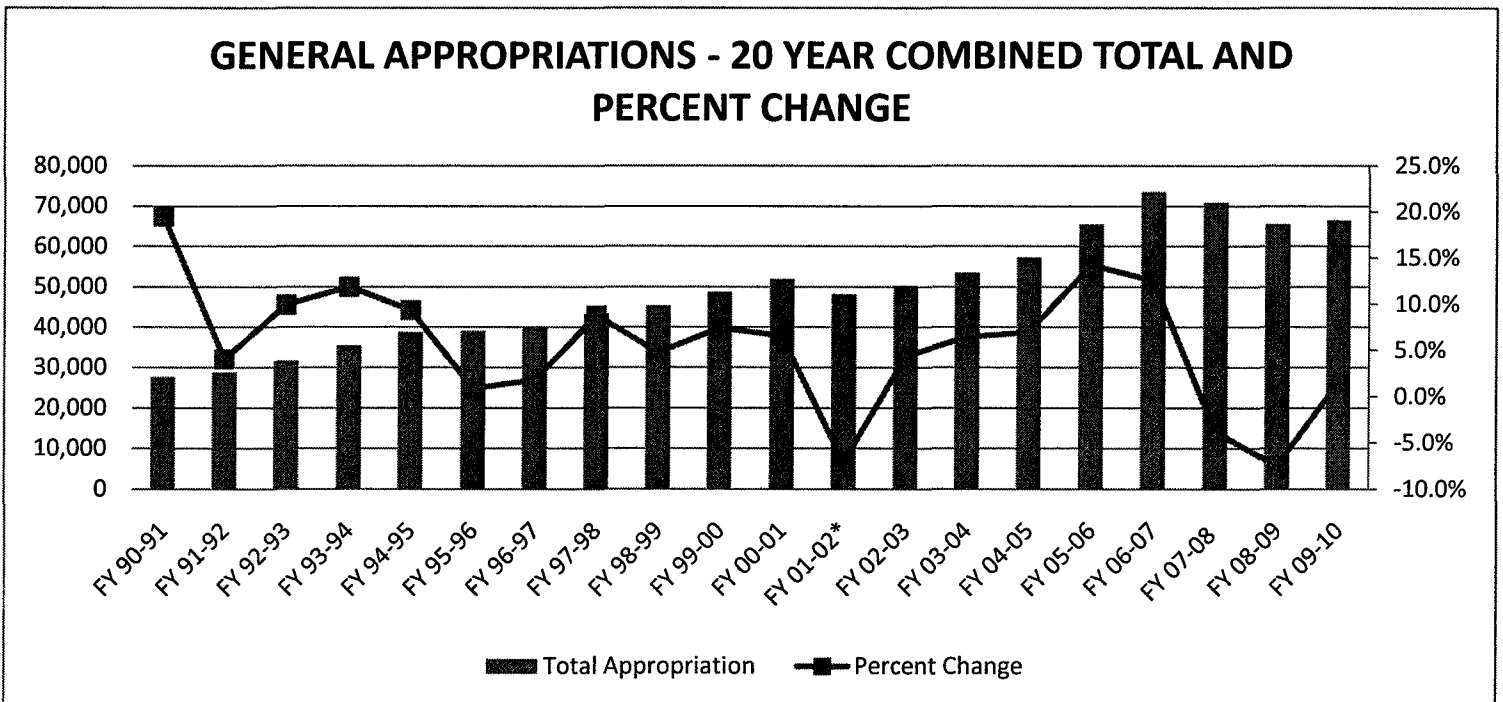


Chart 5



*Fiscal Year 2001-02 Adjusted for December Special Session. Also in Fiscal Year 2001-02, \$6,367.9 million in statutory appropriations were removed from the operating budget.

**Fiscal Years 2007-08 and 2008-09 reflect appropriations after Special Sessions.

Chart 6
Senate Bill 2600, Chapter 2009-81, Laws of Florida
Appropriations By Program Area and Fund Type For Fiscal Year 2009-10
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Program Area (Section of General Appropriations Act)	General Revenue	Education Enhancement Trust Fund	Tobacco Settlement Trust Fund	Other State Trust Funds	Federal Trust Funds	All Funds
Education	11,382.1	1,423.9	-	3,031.7	5,429.2	21,266.8
Human Services	5,200.6	-	396.9	4,622.1	15,824.7	26,044.3
Judicial Branch	134.6	-	-	289.3	27.4	451.3
Criminal Justice and Corrections	3,540.4	-	-	893.2	329.2	4,762.8
Natural Resources/ Environment/ Growth Management/ Transportation	169.2	-	-	6,015.0	3,109.5	9,293.7
General Government	768.5	-	-	2,098.2	1,820.2	4,686.9
Total	21,195.3	1,423.9	396.9	16,949.5	26,540.2	66,505.9

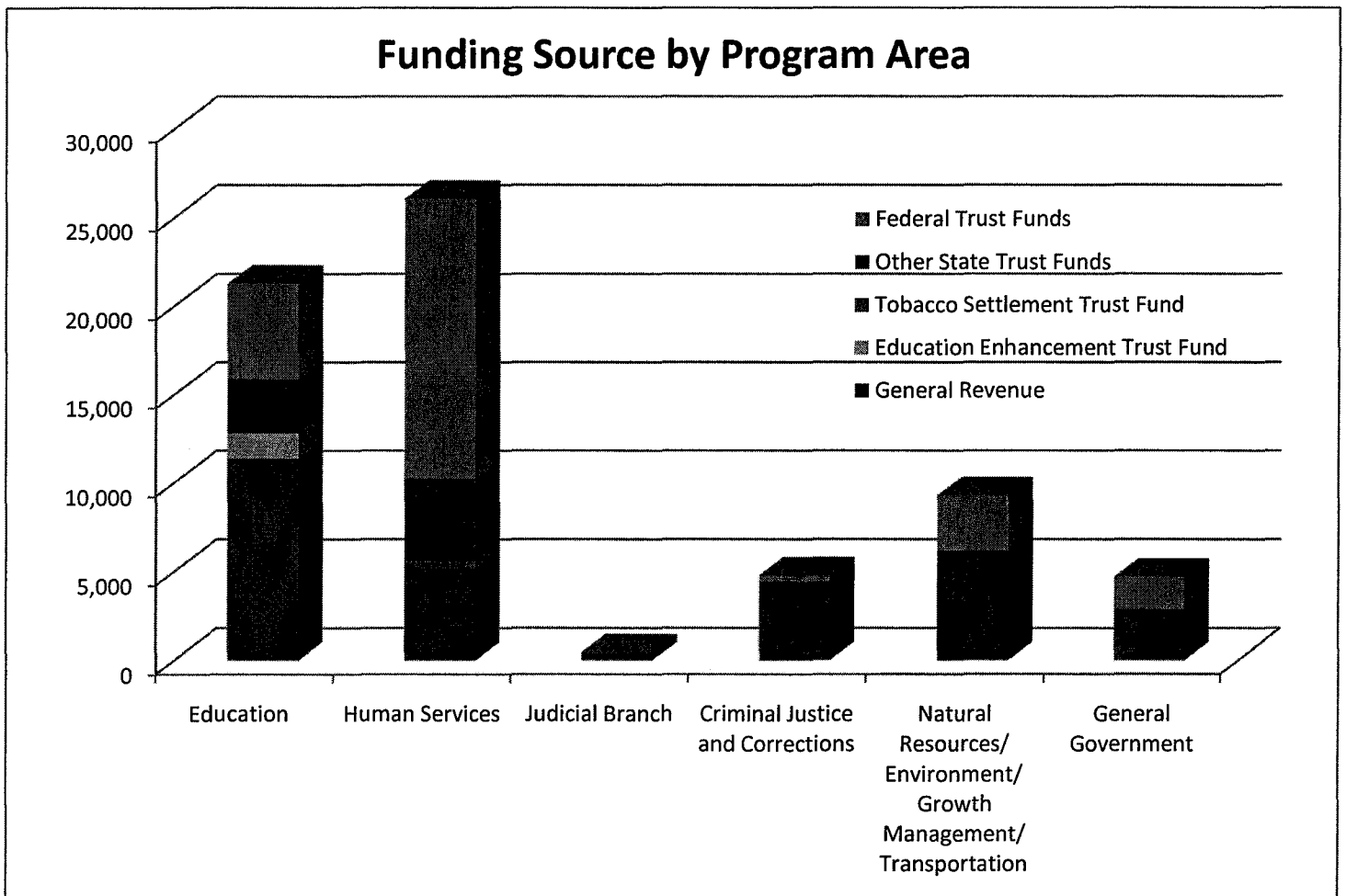


Chart 7
Senate Bill 2600, Chapter 2009-81, Laws of Florida
General Revenue Appropriations By Program Area For Fiscal Year 2009-10
Adjusted for Vetoes and Supplementals
(Dollars In Millions)

Program Area (Section of General Appropriations Act)	Dollars	Percent
Education	11,382.1	53.7%
Human Services	5,200.6	24.5%
Judicial Branch	134.6	0.6%
Criminal Justice and Corrections	3,540.4	16.7%
Natural Resources/ Environment/ Growth Management/ Transportation	169.2	0.8%
General Government	768.5	3.6%
Total	21,195.3	100.0%

GENERAL REVENUE APPROPRIATIONS BY PROGRAM AREA

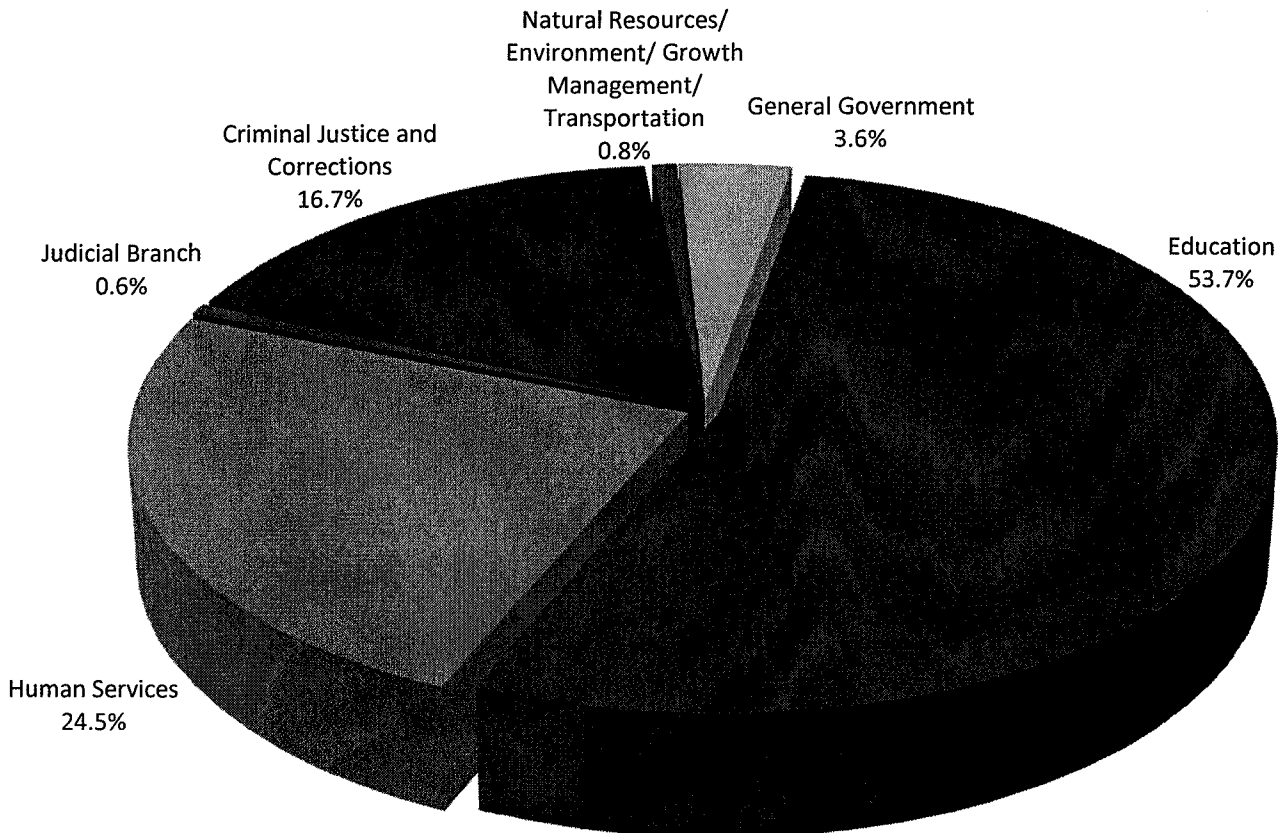


Chart 8
Summary of Fiscal Year 2009-10 Appropriations
Senate Bill 2600, Chapter 2009-81, Laws of Florida
and Other Legislative Actions
(Dollars In Millions)

LEGISLATION - Bill Number (Laws of Florida Number)	Fund Source						All Funds
	General Revenue	Education Enhancement Trust Fund	PECO Trust Fund	Tobacco Settlement Trust Fund	Other State Trust Funds	Federal Trust Funds	
I. Conference Report on SB 2600, General Appropriations Act for FY 2009-10 (Chapter 2009-81, L.O.F.)							
<i>Sections 1-7</i>	21,193.8	1,423.9	1,322.6	396.9	15,659.0	26,540.2	66,536.4
<i>Sections 8 - 87</i>	7.4						7.4
<i>Less Vetoed Items</i>							0.0
<i>Less Failed Contingencies</i>	(6.0)				(33.2)		(39.2)
Net 2009-10 Appropriations in the General Appropriations Act	21,195.2	1,423.9	1,322.6	396.9	15,625.8	26,540.2	66,504.6
II. Fiscal Year 2009-10 Supplemental Appropriations and Claims Bills							
	0.2				1.1		1.3
SUBTOTAL	21,195.3	1,423.9	1,322.6	396.9	15,626.9	26,540.2	66,505.9
III. Other 2009-10 Appropriations and Transfers							
Transfer to the Budget Stabilization Fund							0.0
Total Effective 2009-10 Appropriations as Adjusted	21,195.3	1,423.9	1,322.6	396.9	15,626.9	26,540.2	66,505.9

**Fiscal Year 2009-10 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
ADMINISTRATIVE TRUST FUND	2021	197,076,052	113,999,558	311,075,610
AG EMERGENCY ERAD TF	2360	11,613,563		11,613,563
AG LAW ENFORCEMENT TF	2025	162,657		162,657
AIR POLLUTION CONTROL TF	2035	26,358,967	3,388,250	29,747,217
ALCOHOL/DRUGABU/MEN HLH TF	2027	-	130,699,820	130,699,820
ALCOHOLIC,BEV,TOBACCO TF	2022	26,296,307		26,296,307
ANCILLARY FAC CONST TF	2026	141,000,000		141,000,000
ANTI-FRAUD TRUST FUND	2038	390,566		390,566
ARCHITECTS INCIDENTAL TF	2033	1,738,966		1,738,966
BIOMEDICAL RESEARCH TF	2245	52,202,047		52,202,047
BRAIN & SPINAL CORD INJ/TF	2390	16,936,146	8,310,771	25,246,917
BUREAU OF AIRCRAFT TF	2066	630,625		630,625
CAMP BLANDING MANAGEMNT TF	2069	1,543,641		1,543,641
CAP IMPROVEMENTS FEE TF	2071	28,500,000		28,500,000
CAPITAL COLLATERAL REG TF	2073	200,000		200,000
CERTIFICATION PROGRAM TF	2092	1,562,168		1,562,168
CHILD CARE/DEV BLK GRNT TF	2098	-	432,684,206	432,684,206
CHILD SUPPORT INCENTIVE TF	2075	15,788,161	28,376,360	44,164,521
CHILD SUPPORT TRUST FUND	2084	7,589,490	15,532,146	23,121,636
CHILD WELFARE TRAINING TF	2083	4,330,502		4,330,502
CITRUS ADVERTISING TF	2090	60,183,353	6,655,000	66,838,353
CITRUS INSPECTION TF	2093	14,439,580		14,439,580
CIVIL RICO TRUST FUND	2095	374,758		374,758
CLERKS OF THE COURT TF	2588	453,110,898		453,110,898
COASTAL PROTECTION TF	2099	15,162,221		15,162,221
COMMUN SVCS BLOCK GRANT TF	2118	382	48,019,362	48,019,744
COMMUNICATIONS WKG CAP TF	2105	131,657,735		131,657,735
CONS/REC LANDS PROGRAM TF	2931	37,938,991		37,938,991
CONSERVATION/REC LANDS TF	2131	59,194,083		59,194,083
CORRECTION WORK PROGRAM TF	2151	28,303,701		28,303,701
COUNTY HEALTH DEPT TF	2141	743,731,767	149,738,116	893,469,883
COURT EDUCATION TRUST FUND	2146	3,312,742		3,312,742
COURT/CSE COLL SYS TF	2115	1,810,022		1,810,022
CRIM JUST STAND & TRAIN TF	2148	19,706,223		19,706,223
CRIME STOPPERS TF	2202	4,660,903		4,660,903
CRIMES COMPENSATION TF	2149	32,029,421		32,029,421
CSE APP FEE & PROG REV TF	2104	2,665,769		2,665,769
DISPLACED HOMEMAKER TF	2160	2,060,024		2,060,024
DIV OF LICENSING TF	2163	18,516,136		18,516,136
DIV UNIV FAC CONST ADM TF	2222	5,733,852		5,733,852
DOMESTIC VIOLENCE TF	2157	10,864,483		10,864,483
DONATIONS TRUST FUND	2168	50,681,205	111,283,228	161,964,433
DRINKING WATER REV LOAN TF	2044	-	90,474,000	90,474,000

**Fiscal Year 2009-10 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
DRUGS/DEVICES/COSMETIC TF	2173	2,905,660		2,905,660
ECON DEVELOP TRANSPORT TF	2175	20,300,000		20,300,000
ECONOMIC DEVELOPMENT TF	2177	5,464,580		5,464,580
ECOSYSTEM MGT & RESTOR TF	2193	25,438,435		25,438,435
ED CERTIFICATION/SVC TF	2176	7,769,441		7,769,441
ED MEDIA & TECHNOLOGY TF	2183	1,600,000		1,600,000
ED/GEN STUD & OTHR FEES TF	2164	1,180,053,086		1,180,053,086
EDUCATIONAL ENHANCEMENT TF	2178	1,423,867,883		1,423,867,883
ELECTIONS COMMISSION TF	2511	1,313,580		1,313,580
EMER MGMG PREP/ASST TF	2191	12,663,825		12,663,825
EMERGENCY MED SVC TF	2192	15,725,020		15,725,020
EMPLOYMENT SECURITY ADM TF	2195	344,598,216	496,015,770	840,613,986
ENERGY CONSUMPTION TF	2174	-	281,568	281,568
ENVIRONMENTAL LAB TF	2050	8,035,199		8,035,199
EPILEPSY SERVICES TF	2197	1,522,767		1,522,767
EXEC BR LOBBY REGIS TF	2203	138,708		138,708
FED EM MGT PROG SUPT TF	2525	70,354	26,661,593	26,731,947
FED LAW ENFORCEMENT TF	2719	1,451,597	3,535,937	4,987,534
FEDERAL GRANTS TRUST FUND	2261	19,631,942	7,007,263,084	7,026,895,026
FEDERAL REHABILITATION TF	2270	-	207,136,387	207,136,387
FINANCIAL INST REG TF	2275	11,998,862		11,998,862
FINE ARTS COUNCIL TF	2279	-	844,467	844,467
FL AGRIC PROM CAMPAIGN TF	2920	164,733		164,733
FL CONDO/TIMESHARE/MH TF	2289	7,567,869		7,567,869
FL FACILITIES POOL CLR TF	2313	32,444,031		32,444,031
FL INTER TRADE & PROM TF	2338	5,483,222		5,483,222
FL.CRIME PREV TR IN REV TF	2302	695,068		695,068
FL.PANTHER RESCH & MAN TF	2299	921,459		921,459
FLORIDA COMMUNITIES TF	2244	1,228,784		1,228,784
FOOD & NUTRITION SVCS TF	2315	-	666,458,016	666,458,016
FORFEIT/INVES SUPPORT TF	2316	3,317,732	143,167	3,460,899
GAS TAX COLLECTION TF	2319	3,980,887		3,980,887
GENERAL INSPECTION TF	2321	71,879,805	405,754	72,285,559
GRANTS AND DONATIONS TF	2339	1,631,291,366	778,607,553	2,409,898,919
HEALTH CARE TRUST FUND	2003	881,112,068	18,365,868	899,477,936
HIGHWAY PATROL INS TF	2364	325,995		325,995
HIGHWAY SAFETY OPER TF	2009	368,711,991	9,567,188	378,279,179
HOTEL AND RESTAURANT TF	2375	19,114,847		19,114,847
INCIDENTAL TRUST FUND	2381	13,419,879		13,419,879
INDIGENT CIVIL DEFENSE TF	2976	871,975		871,975
INDIGENT CRIM DEFENSE TF	2974	14,367,212		14,367,212
INLAND PROTECTION TF	2212	48,302,987		48,302,987
INSTITUTE ASSESSMENT TF	2380	3,573,263		3,573,263

**Fiscal Year 2009-10 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
INSURANCE REG TF	2393	97,419,377		97,419,377
INTERNAL IMPROVEMENT TF	2408	15,112,637		15,112,637
INVASIVE PLANT CONTROL TF	2030	30,747,596		30,747,596
JUV CRIME PREV/ERLY INT TF	2415	412,903		412,903
JUVENILE JUSTICE TRNG TF	2417	2,760,227		2,760,227
L/G HF-CT SALES TAX CL TF	2455	16,760,000		16,760,000
LAND ACQUISITION TF	2423	471,281,447		471,281,447
LAW ENFORCEMENT RADIO TF	2432	22,740,090		22,740,090
LAW ENFORCEMENT TF	2434	2,164,450		2,164,450
LEGAL AFFAIRS REVOLVING TF	2439	13,906,803		13,906,803
LEGAL SERVICES TRUST FUND	2438	30,776,065		30,776,065
LEGIS LOBBYIST REGIS TF	2442	292,700		292,700
LIBRARY SERVICES TF	2450	25,946	8,776,861	8,802,807
LOCAL GOV HOUSING TF	2250	31,110,000		31,110,000
LOW INC HOME ENRGY ASST TF	2451	-	91,728,543	91,728,543
MARINE RESOURCES CONSV TF	2467	60,788,248	10,779,521	71,567,769
MARKET IMP WKG CAP TF	2473	3,478,650		3,478,650
MARKET TRADE SHOW TF	2466	176,601		176,601
MAT/CH HLTH BLOCK GRANT TF	2475	-	17,635,957	17,635,957
MEDIATION/ARBITRATION TF	2213	12,675,209		12,675,209
MEDICAL CARE TRUST FUND	2474	554,338,724	11,510,987,303	12,065,326,027
MEDICAL QLTY ASSURANCE TF	2352	59,269,860	226,536	59,496,396
MINERALS TRUST FUND	2499	3,898,290		3,898,290
MOTOR VEHICLE WARRANTY TF	2492	2,100,685		2,100,685
NON-GAME WILDLIFE TF	2504	4,900,588	89,067	4,989,655
NON-MANDATORY LAND RECL TF	2506	17,893,337		17,893,337
NURS STDNT LOAN FORGIVE TF	2505	1,168,379		1,168,379
OPERATING TRUST FUND	2510	368,679,125	2,147,265	370,826,390
OPERATIONS AND MAINT TF	2516	57,003,571	1,052,644,646	1,109,648,217
OPTIONAL RETIREMENT PRG TF	2517	156,669		156,669
PARI-MUTUEL WAGERING TF	2520	14,247,727		14,247,727
PERC TRUST FUND	2558	1,763,129		1,763,129
PERMIT FEE TRUST FUND	2526	16,201,648		16,201,648
PEST CONTROL TRUST FUND	2528	3,409,489		3,409,489
PHOSPHATE RESEARCH TF	2530	7,303,188		7,303,188
PLAN AND BUDGET SYSTEM TF	2535	5,750,551		5,750,551
PLANNING AND EVALUATION TF	2531	18,537,565	10,005,865	28,543,430
PLANT INDUSTRY TF	2507	5,987,349		5,987,349
POL/FIREMEN PREMIUM TAX TF	2532	1,038,267		1,038,267
PRETAX BENEFITS TRUST FUND	2570	914,658		914,658
PREVENT HLTH SVCS BL GR TF	2539	-	1,502,827	1,502,827
PRINCIPAL STATE SCHOOL TF	2543	159,546,288		159,546,288
PRISON INDUSTRIES TF	2385	750,000		750,000

**Fiscal Year 2009-10 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
PRIVATE INMATE WELFARE TF	2623	2,093,348		2,093,348
PROFESSIONAL REGULATION TF	2547	27,844,542		27,844,542
PROFESSIONAL SPORTS DEV TF	2551	2,500,000		2,500,000
PUB MEDICAL ASST TF	2565	538,220,000		538,220,000
PUB/DEF REVENUE TF	2059	4,751,885		4,751,885
PUBL FACILITIES FINANCE TF	2495	2,471,529		2,471,529
PUBLIC ED CO&DS TRUST FUND	2555	1,322,600,000		1,322,600,000
QUALITY LONG-TERM CARE TF	2126	-	1,000,000	1,000,000
R-O-W ACQ/BRIDGE CONST TF	2586	341,775,229		341,775,229
RADIATION PROTECTION TF	2569	7,694,065	498,492	8,192,557
RAPE CRISIS PROGRAM TF	2089	2,064,417		2,064,417
RECORDS MANAGEMENT TF	2572	2,764,631		2,764,631
REFUGEE ASSISTANCE TF	2579	-	22,588,990	22,588,990
REGULATORY TRUST FUND	2573	57,501,794		57,501,794
RELOCATION & CONST TF	2584	750,000		750,000
RET HLTH INS SUBSIDY TF	2583	82,217		82,217
REVOLVING TRUST FUND	2600	1,000,000	4,055,755	5,055,755
SALE/GOODS & SERVICES TF	2606	3,305,076		3,305,076
SALTWTR PRODUCTS PROM TF	2609	1,148,915		1,148,915
SAVE OUR EVERGLADES TF	2221	72,055,909		72,055,909
SAVE THE MANATEE TF	2611	3,534,036		3,534,036
SCH/DIS & CC/DIS CO&DS TF	2612	126,185,025		126,185,025
SHARED CO/STATE JUV DET TF	2685	99,284,985		99,284,985
SMALL CITIES COMM BLK GRNT	2109	-	42,084,810	42,084,810
SOCIAL SVCS BLK GRT TF	2639	9,188,440	211,411,664	220,600,104
SOLID WASTE MGMT TF	2644	13,847,486		13,847,486
SOPHOMORE LEVEL TEST TF	2646	116,920		116,920
SPEC EMPLOYMNT SECU ADM TF	2648	13,864,653		13,864,653
ST ST FIN ASSIST TF	2240	5,192,529		5,192,529
ST TRANSPORT (PRIMARY) TF	2540	3,871,557,333	1,866,625,669	5,738,183,002
STATE ATTNYS REVENUE TF	2058	9,515,949		9,515,949
STATE COURTS REVENUE TF	2057	263,188,168		263,188,168
STATE EMPLOYEES DIS INS TF	2671	48,204		48,204
STATE EMPLY HEALTH INS TF	2668	24,176,715		24,176,715
STATE EMPLY LIFE INS TF	2667	33,827		33,827
STATE GAME TRUST FUND	2672	33,995,126	1,178,722	35,173,848
STATE HOMES/VETERANS TF	2692	1,638,000		1,638,000
STATE PARK TRUST FUND	2675	74,964,362		74,964,362
STATE PERSONNEL SYSTEM TF	2678	48,194,369		48,194,369
STATE RISK MGMT TF	2078	17,499,912		17,499,912
STUDENT LOAN OPERATING TF	2397	-	37,227,703	37,227,703
SUPERVISION TRUST FUND	2696	64,839,849		64,839,849
SURPLUS PROPERTY REVOLV TF	2699	317,451		317,451

**Fiscal Year 2009-10 Appropriations by Detail Fund
Adjusted for Vetoes and Supplementals**

Fund Title	Fund #	State Dollars	Federal Dollars	Total Dollars
TEACHER CERT EXAM TF	2727	16,500,000		16,500,000
TOBACCO SETTLEMENT TF	2122	396,947,443		396,947,443
TOLL FAC REVOLVING TF	2729	40,123,850		40,123,850
TOURISM PROMOTION TF	2722	21,315,007		21,315,007
TRANSPORT DISADVANTAGED TF	2731	41,512,885	66,452,126	107,965,011
TREASURY ADM/INVEST TF	2725	5,682,288		5,682,288
TRUST FUNDS	2732	6,900,000	127,578,415	134,478,415
TURNPIKE GEN RESERVE TF	2326	293,291,216		293,291,216
TURNPIKE RENEW/REPLACE TF	2324	25,325,133		25,325,133
U.S. CONTRIBUTIONS TF	2750	-	254,386,226	254,386,226
U.S. TRUST FUND	2738	-	150,410,729	150,410,729
UNCLAIMED PROPERTY TF	2007	4,057,262		4,057,262
VITICULTURE TRUST FUND	2773	309,580		309,580
WASTEWTR/STORMWTR REVOL TF	2661	-	163,386,374	163,386,374
WATER MANAGEMENT LANDS TF	2776	22,752,776		22,752,776
WATER QUALITY ASSURANCE TF	2780	37,333,139		37,333,139
WELFARE TRANSITION TF	2401	-	499,650,710	499,650,710
WIRELESS COMM E911 TF	2344	139,193,431		139,193,431
WORKERS' COMP ADMIN TF	2795	39,901,514	180,864	40,082,378
WORKERS'COMP SPEC DISAB TF	2798	1,317,204		1,317,204
WORKING CAPITAL TRUST FUND	2792	65,181,094	30,528,352	95,709,446
TOTAL TRUST FUNDS		18,770,321,189	26,540,217,161	45,310,538,350
GENERAL REVENUE FUND	1000	21,195,321,412		21,195,321,412
GRAND TOTAL		39,965,642,601	26,540,217,161	66,505,859,762

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
ADMINISTERED FUNDS			
NATURAL DISASTERS	22,138,703		
DOMESTIC SECURITY			127,578,415
TOTAL ADMINISTERED FUNDS	22,138,703	-	127,578,415

AGENCY FOR HEALTH CARE ADMINISTRATION			
RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH NONRECURRING FUNDS	160,687,163	13,894,972	354,166,273
RESTORE COVERAGE FOR THE MEDICAID FOR THE AGED AND DISABLED PROGRAM WITH NONRECURRING FUNDS	113,039,411	6,827,257	247,985,758
NURSING HOME QUALITY ASSESSMENT		336,121	
LOW INCOME POOL		39,989,570	83,587,593
ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES		6,188,440	12,935,292
TOTAL AGENCY FOR HEALTH CARE ADMINISTRATION	273,726,574	67,236,360	698,674,916

AGENCY FOR PERSONS WITH DISABILITIES			
FUND SPECIAL PROJECTS WITH NONRECURRING FUNDS - ADD		475,595	
INFORMATION TECHNOLOGY INFRASTRUCTURE		635,272	
EMERGENCY RESPONSE MONITORING OF AGENCY FOR PERSONS WITH DISABILITIES-LICENSED RESIDENTIAL FACILITIES			175,000
AGENCY RESOURCES TO ADDRESS WAIVER DEFICIT		6,188,440	12,935,292
DEVELOPMENTAL SERVICES PROGRAMS		500,000	
TOTAL AGENCY FOR PERSONS WITH DISABILITIES	-	7,799,307	13,110,292

AGENCY FOR WORKFORCE INNOVATION			
INCREASED UNEMPLOYMENT COMPENSATION APPEALS AND INITIAL CLAIMS WORKLOAD			576,745
INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES STAFF			1,500,000

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
INCREASED UNEMPLOYMENT COMPENSATION CONTRACTED SERVICES FOR CALL CENTER			15,477,600
RESTORE AS NONRECURRING - CONNECTIONS JOBS DEVELOPMENT PROGRAM		100,000	
RESTORE AS NONRECURRING - QUICK RESPONSE TRAINING	3,300,000		
SCHOOL READINESS - FROM GENERAL REVENUE FUND TO SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND - ADD		2,500,000	
INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT			1,400,000
UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT			2,000,000
EMPLOYMENT SERVICES			15,479,491
DISLOCATED WORKERS			56,756,447
WORKFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS			19,275,582
WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING			13,702,954
ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM			60,000
CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS			73,331,254
FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)			1,000,000
WORKFORCE PROJECTS		750,000	
WIA NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF 2008 DISASTER FUNDING			12,000,000
PERFORMANCE BASED INITIATIVE FUNDING PROGRAM		2,800,000	
RESTORE WELFARE TRANSITION TRUST FUND- REGIONAL WORKFORCE BOARDS			8,000,000
INCREASE IN FUNDING TRANSFER FROM DEPARTMENT OF EDUCATION FOR VOLUNTARY PRE-KINDERGARTEN ENROLLMENT GROWTH			38,017,534

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)		1,000,000	
MAINTENANCE AND REPAIR			650,500
TOTAL AGENCY FOR WORKFORCE INNOVATION	3,300,000	7,150,000	259,228,107

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES			
CONTINUATION OF BUDGET AMENDMENT DACS-041 - AMERICAN RECOVERY AND REINVESTMENT ACT (STIMULUS PACKAGE)			1,914,393
TRANSFER SURVEYORS & MAPPERS REGULATORY PROGRAM FROM DEPT BUSINESS & PROFESSIONAL REG TO DEPT OF AGRICULTURE & CONSUMER SERVICES		210,048	
REPLACEMENT EQUIPMENT			265,000
REPLACEMENT OF MOTOR VEHICLES		252,609	187,440
ADDITIONAL EQUIPMENT			15,000
ANNUALIZATION OF BUDGET AMENDMENT DACS-041 - AMERICAN RECOVERY AND REINVESTMENT ACT (STIMULUS PACKAGE)			(150,000)
BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM			239,888
LABORATORY INFORMATION MANAGEMENT SYSTEM UPGRADE		360,000	
DIVISION OF LICENSING - INTERACTIVE VOICE RESPONSE (IVR) FOR PHONE SYSTEM		178,272	
DIVISION OF LICENSING - ONLINE PRE-APPLICATION SCREENING/INFORMATION COLLECTION ENHANCEMENT		283,800	
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING			12,500,000
COMMUNITY WILDFIRE MITIGATION PROGRAM			29,412
FARM SHARE PROGRAM		200,000	
INCREASED MANPOWER NEEDS-CONCEALED WEAPONS		1,195,762	
OYSTER RE-SEEDING AND REHAB			1,167,175
APIARY PEST CONTROL DEVELOPMENT		120,000	
WATER CONSERVATION PROGRAMS		400,000	
AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION	1,400,000		

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS		3,000,000	
BIOLOGICALLY BASED NUTRIENT CONTROL TECHNOLOGIES		1,000,000	
AGRICULTURE - SPECIALTY CROP BLOCK GRANTS			6,000,000
SUPPORT FOR FOOD BANK		100,000	
STERILE MEDFLY RELEASE PROGRAM		1,002,374	
CITRUS HEALTH RESPONSE PROGRAM		1,522,159	5,885,038
AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS		963,000	
AGRICULTURAL RESEARCH	500,000		
MAINTENANCE AND REPAIR		312,800	
SPECIAL PURPOSE		865,043	
TOTAL DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	1,900,000	11,965,867	28,053,346

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION			
SLOT OPERATIONS - MIAMI-DADE FACILITIES		44,957	
PARI-MUTUEL WAGERING - QUARTER HORSE TRACKS/CARD ROOMS		6,950	
INCREASED SLOT ENFORCEMENT OPERATIONS DUE TO REDUCED FDLE ACTIVITIES		45,708	
MAINTENANCE AND SUPPORT FOR SINGLE LICENSING SYSTEM - IN HOUSE SUPPORT		40,000	
TOTAL DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	-	137,615	-

DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
FEDERAL STIMULUS PACKAGE ADJUSTMENT - ADD			2,728,408
ADOPTION SUBSIDIES RECOVERY AND REINVESTMENT PLAN - ADD			5,197,793
DISPROPORTIONATE SHARE - ADD			1,602,747
REPLACEMENT OF UNFUNDED BUDGET - GENERAL REVENUE FUND	5,900,000		

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
ADOPTION INCENTIVE AWARD INCREASE - ADD			5,258,000
REPLACE GENERAL REVENUE WITH MENTAL HEALTH AND SUBSTANCE ABUSE BLOCK GRANT - ADD			4,973,667
FLORIDA SACWIS SOLUTIONS PROJECT EXTENSION		589,309	1,767,925
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) ESTIMATING CONFERENCE ADJUSTMENT			44,637,095
TITLE IV-E FOSTER CARE AMERICAN RECOVERY AND REINVESTMENT PLAN - ADD			6,295,267
HOMELESS PREVENTION INCREASE			12,904,265
VIOLENCE AGAINST WOMEN PROGRAM INCREASE			5,475,410
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) ADMINISTRATION INCREASE			14,569,767
MAINTENANCE ADOPTION SUBSIDIES INCREASE			2,778,883
RESTORE NONRECURRING TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING			4,618,620
COMMUNITY BASED CARE RISK POOL			4,000,000
RESTORE SPECIAL PROJECTS	9,740,976	5,452,042	
COMMUNITY BASED MEDICAID ADMINISTRATIVE CLAIMING - MENTAL HEALTH AND SUBSTANCE ABUSE			516,534
COMMUNITY BASED MEDICAID ADMINISTRATIVE CLAIMING - MENTAL HEALTH AND SUBSTANCE ABUSE INCREASE			6,500,000
CONTINUE COMMUNITY MENTAL HEALTH SERVICES WITH ALCOHOL DRUG ABUSE AND MENTAL HEALTH BLOCK GRANT			5,400,000
RESTORE NONRECURRING COMMUNITY BASED CARE SERVICES		1,400,000	2,085,208
MARISSA AMORA RELIEF BILL ANNUAL REQUEST		1,700,000	
CONTINUATION OF MAINTENANCE ADOPTION SUBSIDIES FROM FISCAL YEAR 2008-2009			3,376,816
SOCIAL SERVICES BLOCK GRANT DISASTER RELIEF GRANT			54,075,305
TOTAL DEPARTMENT OF CHILDREN AND FAMILY SERVICES	15,640,976	9,141,351	188,761,710

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
DEPARTMENT OF COMMUNITY AFFAIRS			
CONTINUATION OF PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT PROGRAM			33,492,550
NON-RECURRING REDUCTION TO TECHNICAL PLANNING AND ASSISTANCE DUE TO DOCUMENTARY STAMP SHORTFALL		(1,079,994)	
COMMUNITY SERVICES BLOCK GRANT ASSISTANCE			29,100,000
COMPREHENSIVE PLANNING ADVERTISING COSTS INCREASE FOR SCHOOLS-SB 360 IMPLEMENTATION		41,000	
LEGAL ADVERTISING COST REQUIRED BY CHAPTER 163, FLORIDA STATUTES		226,181	
INCREASED LEGAL EXPENSES		129,730	
REGIONAL PLANNING COUNCILS	2,500,000		
NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASSISTANCE PROGRAM			213,760
CONTINUATION OF HB7121 LIGHT DETECTION AND RANGING (LIDAR) TECHNOLOGY INITIATIVE			750,000
SEVERE REPETITIVE LOSS PILOT PROGRAM			4,177,066
EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE			7,566,360
FEDERAL DECLARED DISASTER FUNDING		22,138,703	252,262,106
POST-DISASTER REDEVELOPMENT PLANNING			25,000
PRE-DISASTER MITIGATION PROGRAM			5,000,000
REPETITIVE FLOOD CLAIMS PROGRAM			1,671,022
RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM		6,921,764	
INTEROPERABLE DATA COMMUNICATIONS SYSTEMS			3,033,346
DISASTER RECOVERY STAFFING - MAKE NONRECURRING		54,142	346,598
CIVIL LEGAL ASSISTANCE		1,000,000	
INCREASE FEDERAL GRANT AWARD - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM			65,470,000

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
GRANT FUNDING FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION- WATERFRONTS FLORIDA PROGRAM			200,000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY		3,625,029	44,700,000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY			165,439,367
ADDITIONAL REDUCTION TO SADOWSKI AFFORDABLE HOUSING PROGRAMS		(42,730,000)	
ADDITIONAL REDUCTION IN STATE HOUSING INITIATIVE PARTNERSHIP		(55,070,000)	
TRANSFER STATE HOUSING INITIATIVES PARTNERSHIP FUNDS TO THE FLORIDA HOMEBUYER OPPORTUNITY PROGRAM - DEDUCT		(25,210,000)	
TRANSFER STATE HOUSING INITIATIVES PARTNERSHIP FUNDS TO THE FLORIDA HOMEBUYER OPPORTUNITY PROGRAM - ADD		31,110,000	
TOTAL DEPARTMENT OF COMMUNITY AFFAIRS	2,500,000	(58,843,445)	613,447,175

DEPARTMENT OF CORRECTIONS			
EXPAND CLOSE MANAGEMENT PROGRAMS	99,749		
INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	244,157		
COLUMBIA ANNEX SUPPORT COSTS	39,505		
WASHINGTON ANNEX SUPPORT COSTS	39,505		
SUWANNEE MENTAL HEALTH UNIT SUPPORT COSTS	528,179		
WAKULLA ANNEX SUPPORT COSTS	101,070		
SUWANNEE SUPPORT COSTS	315,210		
ADDITIONAL DORMS SUPPORT COSTS	521,551		
FRANKLIN WORK CAMP SUPPORT COSTS	173,023		
LIBERTY WORK CAMP SUPPORT COSTS	173,023		
OKEECHOBEE WORK CAMP SUPPORT COSTS	209,501		
SANTA ROSA WORK CAMP SUPPORT COSTS	194,468		
MAYO ANNEX SUPPORT COSTS	651,450		
SUWANNEE ANNEX SUPPORT COSTS	640,417		
STAFFING FOR TEMPORARY HOUSING	140,881		
STAFFING FOR WORK RELEASE EXPANSION	17,648		
CORRECTIONS RADIO EQUIPMENT			5,000,000
RESTORE SUBSTANCE ABUSE FUNDING	2,000,000		

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
REBID LAKE CITY CORRECTIONAL FACILITY	1,701,404		
REBID SOUTH BAY CORRECTIONAL FACILITY	3,512,600		
JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES	700,143		
TOTAL DEPARTMENT OF CORRECTIONS	12,003,484	-	5,000,000

DEPARTMENT OF EDUCATION			
PREKINDERGARETN -- STATE FISCAL STABILIZATION - DISCRETIONARY			38,017,534
FEFP -- STATE FISCAL STABILIZATION			875,025,819
FEFP -- STATE FISCAL STABILIZATION - DISCRETIONARY			32,894,356
TRANSFER LOTTERY FUNDS FROM DISCRETIONARY LOTTERY FOR WORKLOAD		33,500,000	
DIVISION OF LICENSING TRUST FUND SWEEP VETO	(6,000,000)		
K-12 NON FEFP -- STATE FISCAL STABILIZATION - DISCRETIONARY			53,741,270
PARTIALLY SIGHTED MATERIALS			8,564
SUNLINK LIBRARY DATABASE			37,605
FLORIDA HOLOCAUST MUSEUM			8,564
BEST BUDDIES			71,047
TAKE STOCK IN CHILDREN			309,015
BIG BROTHERS BIG SISTERS			176,074
BOYS AND GIRLS CLUBS			160,629
GOVERNOR'S MENTORING INITIATIVES			38,030
STATE ALLIANCE OF YMCA'S			92,671
FLORIDA ASSOCIATION OF DISTRICT SUPERINTENDENTS			25,691
PRINCIPAL OF THE YEAR			5,275
TEACHER OF THE YEAR			3,357
SCHOOL RELATED PERSONNEL OF THE YEAR			1,108
LEARNING FOR LIFE			1,294,364
GIRL SCOUTS OF FLORIDA			398,266
BLACK MALE EXPLORERS			298,699
FLORIDA DIAGNOSTIC AND RESOURCE CENTERS			136,465
READING INITIATIVES			4,600,000
STATE SCIENCE FAIR			2,569
ACADEMIC TOURNEY			4,282
ARTS FOR A COMPLETE EDUCATION			8,564

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
PROJECT TO ADVANCE SCHOOL SUCCESS (PASS)			706,922
TASK FORCE ON AFRICAN AMERICAN HISTORY			100,000
FED GRANTS K-12 PROGRAM -- STATE FISCAL STABILIZATION - DISCRETIONARY			2,532,907
TITLE 1 OF THE ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965			635,295,227
INDIVIDUALS WITH DISABILITIES EDUCATION ACT			646,963,473
EDUCATION TECHNOLOGY			30,319,115
NATIONAL SCHOOL LUNCH PROGRAM			5,403,280
TITLE II - EDUCATION FOR HOMELESS CHILDREN AND YOUTHS			3,200,000
ED MEDIA & TECH SERV -- STATE FISCAL STABILIZATION - DISCRETIONARY			24,996
FLORIDA COMPREHENSIVE ASSESSMENT TEST (FCAT) EXPLORER			1,100,000
PUBLIC RADIO AND TELEVISION STATIONS			1,118,222
GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING			86,278
YEAR ROUND COVERAGE - FLORIDA CHANNEL			226,597
FLORIDA CHANNEL CLOSED CAPTIONING			59,111
INCREASED FUNDING FOR WORKFORCE DEVELOPMENT	13,517,662		
WORKFORCE EDUCATION -- STATE FISCAL STABILIZATION			19,386,713
WORKFORCE EDUCATION -- STATE FISCAL STABILIZATION - DISCRETIONARY			5,094,442
ADJUSTMENT TO WORKLOAD	29,382,338		
COMMUNITY COLLEGES -- STATE FISCAL STABILIZATION			69,528,461
COMMUNITY COLLEGES -- STATE FISCAL STABILIZATION - DISCRETIONARY			13,790,384
REDUCTION TO DEBT SERVICE		(2,377,518)	
MAINTENANCE AND REPAIR	6,868,403	132,676,401	
EDUCATION CAPITAL PROJECTS	4,000,000	367,623,599	
VOCATIONAL REHABILITATION SERVICES			19,212,460
INDEPENDENT LIVING PROGRAMS			672,646
VOCATIONAL REHABILITATION SERVICES			5,467,003
OLDER INDIVIDUALS WHO ARE BLIND			2,549,536
INDEPENDENT LIVING PROGRAMS			137,771

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
PRIVATE COLLEGES & UNIVERSITIES -- STATE FISCAL STABILIZATION - DISCRETIONARY			35,125,750
STUDENT FINANCIAL AID -- STATE FISCAL STABILIZATION - DISCRETIONARY			21,367,000
RESTORE TRUST FUND REDUCTION WITH AVAILABLE ETHICS SETTLEMENT FUNDS		4,867,420	
STATEWIDE ASSESSMENT PROGRAM		1,200,000	
STATE BOARD -- STATE FISCAL STABILIZATION - DISCRETIONARY			8,201,442
EDUCATION TECHNOLOGY AND INFORMATION SERVICES			606,955
SALARIES AND BENEFITS - STATE BOARD OF EDUCATION			1,276,752
REPLACE RECURRING APPROPRIATIONS WITH NONRECURRING - ADD	11,300,000		
STATE UNIVERSITIES -- STATE FISCAL STABILIZATION			140,478,629
STATE UNIVERSITIES -- STATE FISCAL STABILIZATION - DISCRETIONARY			20,795,941
BOARD OF GOVERNORS -- STATE FISCAL STABILIZATION - DISCRETIONARY			1,532,680
TOTAL DEPARTMENT OF EDUCATION	59,068,403	537,489,902	2,699,720,511

DEPARTMENT OF ELDER AFFAIRS			
COMMUNITY CARE FOR THE ELDERLY	100,000		
ELDER NUTRITION			7,227,015
SENIOR EMPLOYMENT			1,119,963
CONVERT OTHER PERSONAL SERVICES (OPS) POSITIONS TO 100% FEDERAL FUNDED FULL-TIME EQUIVALENT (FTE) POSITIONS - ADD			4,412
TOTAL DEPARTMENT OF ELDER AFFAIRS	100,000	-	8,351,390

DEPARTMENT OF ENVIRONMENTAL PROTECTION			
DRINKING WATER PROGRAM ENHANCEMENTS - FEDERAL STIMULUS			2,300,000
PETROLEUM TANK CLEANUP PROGRAM ENHANCEMENTS - FEDERAL STIMULUS			11,036,000
REDUCTION OF DIESEL EMISSIONS - FEDERAL STIMULUS			1,730,000

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY//ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
TRANSFER TO THE ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FOR BEACH PROJECTS	5,500,000		
ENVIRONMENTAL PROJECTS	500,000	100,040,000	123,461,610
GRANTS AND AIDS - FIXED CAPITAL OUTLAY			6,800,000
LAND ACQUISITION		18,300,000	
MAINTENANCE AND REPAIR		5,500,000	2,000,000
SPECIAL PURPOSE		1,000,000	1,450,000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY			171,939,347
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	6,000,000	124,840,000	320,716,957

DEPARTMENT OF FINANCIAL SERVICES			
MONEY TRANSMITTER REGULATION STAFF INCREASE		13,236	
FIRST DISTRICT COURT OF APPEAL - WORKERS' COMPENSATION APPEALS		2,494,088	
FEDERAL STIMULUS UNEMPLOYMENT COMPENSATION PAYMENTS		999,148	
DISTRESSED INSTITUTIONS UNIT STAFF		35,296	
REQUIRED FLAIR MODIFICATION DUE TO INTERNAL REVENUE CODE 3402 MANDATE OF THREE PERCENT WITHHOLDING ON PAYMENTS FOR SERVICE AND PROPERTY		13,236	
NATIONWIDE MORTGAGE LICENSING SYSTEM INTEGRATION		605,490	
STUDY OF HURRICANE MITIGATION CREDITS		600,000	
HOMELAND SECURITY FEDERAL GRANTS PROGRAM FOR EXPLOSIVE ORDINANCE DISPOSAL		679,365	
TOTAL DEPARTMENT OF FINANCIAL SERVICES	-	5,439,859	-

FISH AND WILDLIFE CONSERVATION COMMISSION			
LAW ENFORCEMENT FIELD OFFICERS LAPTOP COMPUTERS		1,540,875	
DERELICT VESSEL REMOVAL			4,537,200
COPS GRANT			1,599,810
LAW ENFORCEMENT INVESTIGATIVE SUPPORT FOR RURAL AREAS			52,460

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
ENHANCE INTELLIGENCE CAPABILITIES IN TALLAHASSEE, JACKSONVILLE, TAMPA, AND MIAMI			192,048
RESTORATION OF SEAGRASS AND MANGROVE HABITATS			3,926,650
RESTORATION OF FLORIDA'S NIGHT SKY			6,664,228
LAW ENFORCEMENT CONTRACTS AND GRANTS			2,300,000
SPORT FISH RESTORATION PROGRAM			3,971
ENVIRONMENTAL PROJECTS		300,000	400,000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY		1,250,000	
SPECIAL PURPOSE		3,206,342	
TOTAL FISH AND WILDLIFE COMMISSION	-	6,297,217	19,676,367

EXECUTIVE OFFICE OF THE GOVERNOR			
PROGRAM REDUCTIONS	(1,031,608)		
ENERGY EFFICIENCY CONSERVATION BLOCK GRANT			30,160,640
STATEWIDE OUTREACH AND PROMOTION FOR 2010 CENSUS	2,875,000		
ECONOMIC DEVELOPMENT TOOLS	17,410,000	4,227,500	
ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING	250,000	300,000	
OFFICE OF FILM AND ENTERTAINMENT OPERATIONS	453,296		
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM	6,500,000		
GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM	4,250,000	2,450,791	
GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT	200,000		
FILM AND ENTERTAINMENT	10,800,000		
GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECTS	1,348,320	337,080	
GRANTS AND AIDS - MILITARY BASE PROTECTION	1,000,000		
GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD	2,750,000		
RURAL COMMUNITY DEVELOPMENT	400,000	900,000	
QUICK ACTION CLOSING FUND	13,460,830		
GRANTS AND AIDS - INTERNATIONAL ADVOCACY	800,000		

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE	200,000		
GRANTS AND AIDS - SPACE FLORIDA ECONOMIC DEVELOPMENT INITIATIVES	3,839,943		
ENERGY EFFICIENCY APPLIANCE REBATE PROGRAM - HOUSE BILL 167	150,000		
ENVIRONMENTAL PROJECTS			850,000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY	1,650,000	20,000,000	
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY			144,329,960
TOTAL EXECUTIVE OFFICE OF THE GOVERNOR	67,955,781	28,215,371	175,340,600

DEPARTMENT OF HEALTH			
CHILDREN'S MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT			2,609,600
WOMEN, INFANTS AND CHILDREN (WIC) DATA SYSTEM PLANNING AND DEVELOPMENT			2,660,546
A HEALTHY START FOR CHILDREN AMERICAN REINVESTMENT AND RECOVERY ACT (ARRA) - EARLY STEPS PART C			11,538,560
BIOMEDICAL RESEARCH PROGRAM		50,000,000	
MIAMI PROJECT TO CURE PARALYSIS	1,000,000		
ISLET CELL TRANSPLANTATION TO CURE DIABETES	1,000,000		
PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING			5,500,000
TRAINING AND HELP DESK SUPPORT FOR ELECTRONIC DEATH REGISTRY SYSTEM		371,718	
INCLUDE OFFICE OF DISABILITY DETERMINATIONS POSITIONS IN THE GENERAL APPROPRIATIONS ACT			1,445,052
MAINTENANCE AND REPAIR		7,533,960	
SPECIAL PURPOSE		7,028,400	
TOTAL DEPARTMENT OF HEALTH	2,000,000	64,934,078	23,753,758

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES			
PROVIDE FUNDING FOR THE RAPID IDENTIFICATION GRANT		749,984	
CONTINUE 2008 REAL IDENTIFICATION DEMONSTRATION GRANT PROGRAM			2,806,826

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
ELECTRONIC CONTROL DEVICES (TASERS) FLORIDA HIGHWAY PATROL PROGRAM		1,207,320	
IMPROVEMENT OF FLORIDA COMMERCIAL DRIVER'S LICENSE RECORDS SYSTEMS GRANT			1,150,000
PROVIDE FUNDING FOR THE 2009 DEPARTMENT OF HOMELAND SECURITY REAL IDENTIFICATION COMPLIANCE GRANT			5,886,932
CONTINUE DEVELOPMENT OF COMMERCIAL DRIVER LICENSE (CDL) TEST TO EVALUATE TESTERS GRANT			302,120
MOTORCYCLE SAFETY EDUCATION PROGRAM		500,000	
GEOGRAPHICAL INFORMATION SYSTEM FLORIDA HIGHWAY PATROL PROGRAM		75,000	
RELOCATE MAINFRAME OPERATIONS TO SOUTHWOOD SHARED RESOURCE CENTER (SSRC) - ADD		174,073	
TOTAL DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	-	2,706,377	10,145,878

JUSTICE ADMINISTRATION			
CRIMINAL CONFLICT CASE FEES AND EXPENSES	4,436,572		
BASE BUDGET REDUCTION	1,000,000		
REPLACEMENT OF MOTOR VEHICLES		42,000	
REPLACEMENT OF MOTOR VEHICLES		19,000	
TOTAL JUSTICE ADMINISTRATION	5,436,572	61,000	-

DEPARTMENT OF JUVENILE JUSTICE			
RESTORE FUNDING FOR NON-SECURE BED CAPACITY WITHIN RESIDENTIAL PROGRAMS	3,250,000		
RESTORE FUNDING FOR SECURE BED CAPACITY WITHIN RESIDENTIAL PROGRAMS	1,000,000		
ALTERNATIVE TO SECURE DETENTION OF JUVENILES			1,300,000
EXPAND REDIRECTION PROGRAM	1,600,000		
FUNDING FOR LOW VOLUME JUVENILE ASSESSMENT CENTERS (JACS)	1,000,000		
ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST	200,000		

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY//ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
INCREASE JUVENILE JUSTICE PREVENTION SERVICES	2,000,000		
GRANTS FOR FISCALLY CONSTRAINED COUNTIES - DETENTION CENTER COSTS	5,425,388		
MAINTENANCE AND REPAIR	200,000		
TOTAL DEPARTMENT OF JUVENILE JUSTICE	14,675,388	-	1,300,000

DEPARTMENT OF LAW ENFORCEMENT			
BYRNE/JUSTICE ASSISTANCE GRANT FUNDING			81,537,096
SEAPORT SECURITY DATABASE			1,000,000
INCREASE FEDERAL LAW ENFORCEMENT TRUST FUND AUTHORITY - MIAMI REGIONAL OFFICE RENT			1,220,346
MAINTENANCE AND REPAIR		1,000,000	
TOTAL DEPARTMENT OF LAW ENFORCEMENT	-	1,000,000	83,757,442

DEPARTMENT OF LEGAL AFFAIRS			
INFORMATION TECHNOLOGY FILE STORAGE CAPACITY		169,203	30,797
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			204,349
CUBAN-AMERICAN BAR ASSOCIATION		50,000	
RESTORE CRIMES COMPENSATION TRUST FUND AUTHORITY		1,320,588	
RESTORE TRUST FUND AUTHORITY		5,827,596	
INCREASE SERVICES FOR VICTIMS OF SEXUAL ASSAULT	250,000		
TOTAL DEPARTMENT OF LEGAL AFFAIRS	250,000	7,367,387	235,146

LEGISLATIVE BRANCH			
LEGISLATIVE PROGRAM REDUCTIONS	(8,168,392)		
TOTAL LEGISLATIVE BRANCH	(8,168,392)	-	-

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
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DEPARTMENT OF LOTTERY			
INDEPENDENT SECURITY AUDIT		250,000	
TOTAL DEPARTMENT OF LOTTERY	-	250,000	-

DEPARTMENT OF MANAGEMENT SERVICES			
ADDITIONAL POWER CAPACITY - SOUTHWOOD SHARED RESOURCE CENTER		250,000	
DEVELOP A FLORIDA STATE EMPLOYEE CHARITABLE CAMPAIGN ON-LINE APPLICATION DATABASE		50,000	
WEB BASED E-PROCUREMENT FEES		15,457,000	
INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL		1,344,170	
INCREASED ACTUARIAL ACCRUED LIABILITY CALCULATION COSTS		400,000	
TENANT SPACE IMPROVEMENT FUNDS		1,929,367	
PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT (PSIC)			4,200,543
FLORIDA RETIREMENT EXPERIENCE STUDY		100,000	
ALIGNMENT OF AIRCRAFT FUNDING	2,056,529		
OFFICE SPACE		700,000	
CODE CORRECTIONS		343,121	
DEBT SERVICE	2,819,409	4,965,617	
MAINTENANCE AND REPAIR	215,000	7,370,106	
TOTAL DEPARTMENT OF MANAGEMENT SERVICES	5,090,938	32,909,381	4,200,543

DEPARTMENT OF MILITARY AFFAIRS			
INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT			42,021
REPLACEMENT EQUIPMENT			184,000
ADDITIONAL EQUIPMENT		85,722	131,500
ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR CAMP BLANDING			45,000
FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT			24,267
INCREASE LEGAL SERVICE FEES	50,000		
INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM	75,000		
FORWARD MARCH PROGRAM		1,000,000	
ABOUT FACE PROGRAM		1,000,000	

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
ARMORY SUPPORT	370,000		
WORKER COMPENSATION FOR STATE ACTIVE DUTY	473,355		
MAINTENANCE AND REPAIR	205,000		
SPECIAL PURPOSE		800,000	12,631,000
TOTAL DEPARTMENT OF MILITARY AFFAIRS	1,173,355	2,885,722	13,057,788

DEPARTMENT OF REVENUE			
RELOCATION - CO-LOCATION OF DEPARTMENT OF REVENUE STAFF TO SOUTHWOOD COMPLEX		3,658,422	2,730,690
CHILD SUPPORT ENFORCEMENT GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND BASED ON AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ADD			14,544,659
CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS) - PHASE II		11,298,942	21,933,242
TRANSITION COSTS FOR IN SOURCING NEW HIRE CONTRACT IN CHILD SUPPORT			319,057
TRANSITION COSTS FOR CONFLICT ATTORNEYS IN CHILD SUPPORT			122,006
INCREASE TAX AUDITOR STAFFING - TWENTY FIVE AUDITOR POSITIONS			110,300
COLLECTION ANALYTICS AND WORKFLOW MODELING		2,092,143	
FISCALLY CONSTRAINED COUNTIES - AD VALOREM TAX	23,200,000		
TOTAL DEPARTMENT OF REVENUE	23,200,000	17,049,507	39,759,954

DEPARTMENT OF STATE			
TEMPORARY ASSISTANCE FOR PEAK WORKLOAD IN ELECTIONS			300,000
REDIRECT RECURRING APPROPRIATIONS FOR LIBRARY GRANTS TO NON RECURRING	12,792,028		
FEDERAL ELECTION ADMINISTRATION			250,000
CULTURAL AND MUSEUM GRANTS	2,500,000		
LIBRARY COOPERATIVE GRANT PROGRAM	1,200,000		
VOTER INFORMATION	75,000		
IMPLEMENTATION OF ELECTRONIC PUBLICATIONS PER CH 2008-104, LAWS OF FLORIDA (SB 704)		401,000	

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
LIBRARY SERVICES AND TECHNOLOGY ACT GRANT			350,000
HISTORIC PRESERVATION GRANTS	550,000		
REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS	344,256		
ADVERTISING NOTICES OF GENERAL ELECTION	45,000		
TOTAL DEPARTMENT OF STATE	17,506,284	401,000	900,000

DEPARTMENT OF TRANSPORTATION			
REPLACEMENT OF SAFETY EQUIPMENT		1,680,000	
REPLACEMENT OF MOTOR VEHICLES FOR MOTOR CARRIER CANINE UNITS			431,852
SUPPORT FOR NEW WEIGH IN MOTION FACILITIES		232,660	
REDUCE ACQUISITION OF MOTOR VEHICLES BASE		(3,114,596)	
SALARY ADJUSTMENTS 2009-2010			(2,695)
RELOCATE MAINFRAME OPERATIONS TO SOUTHWOOD SHARED RESOURCE CENTER (SSRC) - ADD		50,000	
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM			10,024,661
ENVIRONMENTAL PROJECTS		1,625,000	
MAINTENANCE AND REPAIR		6,500,811	
TRANSPORTATION WORK PROGRAM		3,602,874,368	1,847,192,134
TOTAL DEPARTMENT OF TRANSPORTATION	-	3,609,848,243	1,857,645,952

DEPARTMENT OF VETERANS' AFFAIRS			
STATE NURSING HOME REPLACEMENT EQUIPMENT - OPERATING CAPITAL OUTLAY (OCO) CATEGORY		154,157	
DEPARTMENT OF VETERANS' AFFAIRS INFORMATION TECHNOLOGY PROGRAM - PURCHASE OF MOTOR VEHICLE		17,224	
STATE VETERANS' NURSING HOME PROGRAM PURCHASE VANS EQUIPPED TO TRANSPORT HANDICAPPED RESIDENTS		60,000	

**Fiscal Year 2009-10 Nonrecurring Appropriations
Adjusted for Vetoes and Supplementals**

BUDGET ENTITY/ISSUE TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
DIVISION OF BENEFITS AND ASSISTANCE BUREAU OF FIELD SERVICES STAFFING INCREASES		154,869	
OPERATIONS MAINTENANCE MANAGEMENT SYSTEM SOFTWARE PLATFORM		1,500	
APOLLO RISK MANAGEMENT SYSTEM BY POLARIS		6,900	
INITIAL STAFFING/START-UP FUNDING ST. JOHNS COUNTY STATE VETERANS' NURSING HOME	79,665		
MAINTENANCE AND REPAIR		1,438,000	
INCREASED CAPACITY		200,000	1,671,428
TOTAL DEPARTMENT OF VETERANS' AFFAIRS	79,665	2,032,650	1,671,428
TOTAL NONRECURRING APPROPRIATIONS	525,577,731	4,488,314,749	7,194,087,675

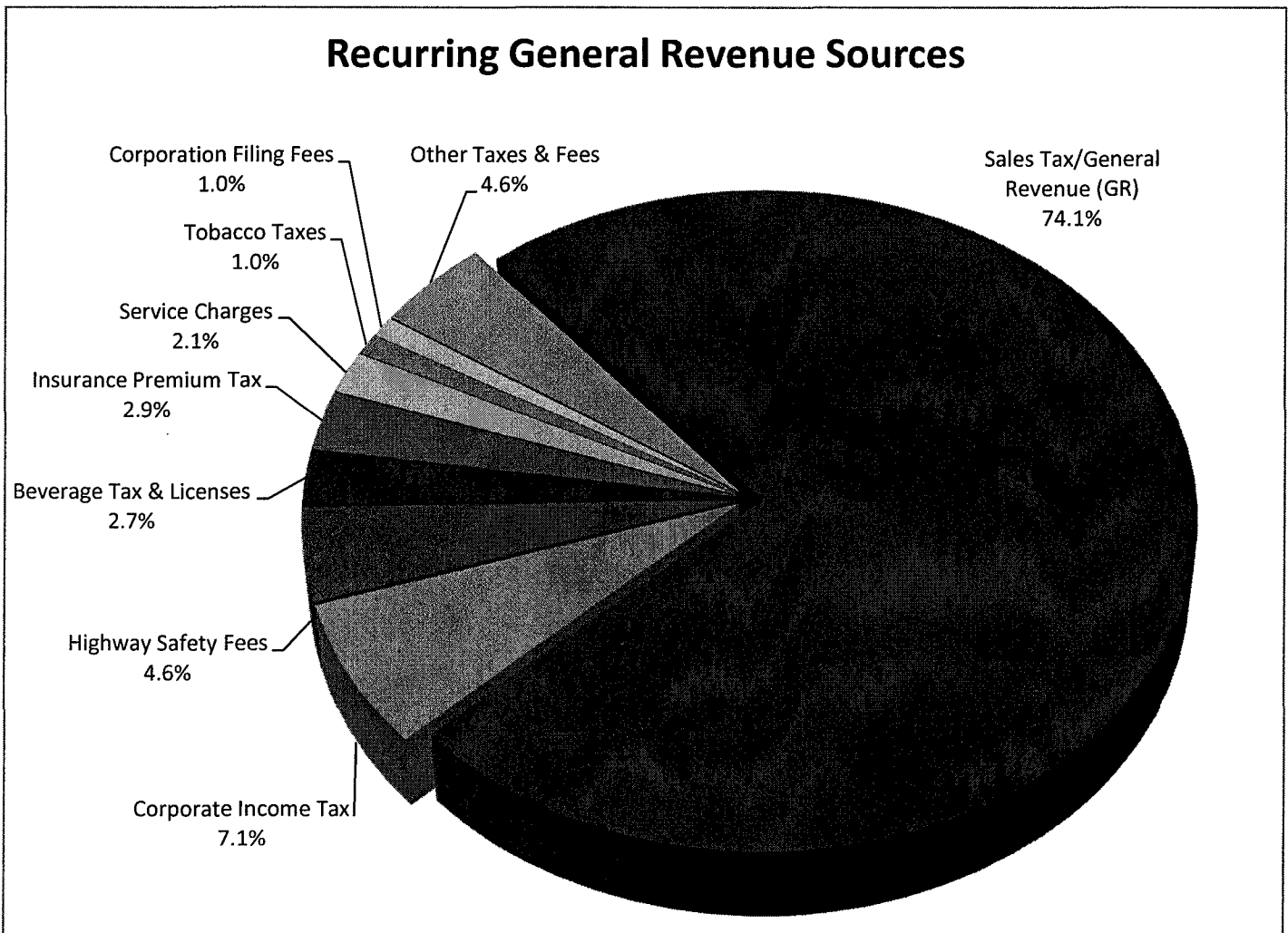
Vetoed Appropriations for Fiscal Year 2009-10

	Title	General Revenue	Trust	Total
Section 59	Department of Agriculture and Consumer Services -- Division of Licensing Trust Fund Transfer to GR	0	6,000,000	6,000,000
Grand Total		0	6,000,000	6,000,000

Note: A portion of Specific Appropriation 76 was contingent upon the transfer of funds from the Division of Licensing Trust Fund. Therefore, veto of the transfer in Section 59 did not decrease the General Revenue ending balance.

Chart 9
Projected FY 2009-10 Recurring General Revenue Sources
(Dollars In Millions)

Funding Source	Dollars	Percent
Sales Tax/General Revenue (GR)	15,964.3	74.1%
Corporate Income Tax	1,521.2	7.1%
Highway Safety Fees	981.8	4.6%
Beverage Tax & Licenses	573.4	2.7%
Insurance Premium Tax	625.4	2.9%
Service Charges	443.0	2.1%
Tobacco Taxes	220.5	1.0%
Corporation Filing Fees	213.9	1.0%
Other Taxes & Fees	991.3	4.6%
Total Recurring General Revenue	21,534.8	100.0%
Less: Refunds	(503.8)	
Net Recurring General Revenue	21,031.0	



GENERAL REVENUE FUND
CONSENSUS REVENUE ESTIMATING CONFERENCE
RETROSPECT
FY 2006-07 and FY 2007-08
(MILLIONS OF DOLLARS)

21-Nov-2008

	RECURRING FUNDS	NON- RECURRING FUNDS	TOTAL ALL FUNDS
	-----	-----	-----
FUNDS AVAILABLE 2006-07			
Balance forward from 2005-06	0.0	4,990.0	4,990.0
Revenue collections	26,282.1	118.2	26,400.3
Repayment of storm related loans	0.0	56.0	56.0
Transfers from trust funds	0.0	184.5	184.5
Carryforward reversions June 30	0.0	18.1	18.1
FCO reversions	0.0	4.5	4.5
Cancellation of warrants	0.0	1.0	1.0
Federal funds interest earnings rebate	(4.4)	0.0	(4.4)
	-----	-----	-----
Total 2006-07 funds available	26,277.7	5,372.3	31,650.0
EXPENDITURES 2006-07			
Operations	12,149.5	1,956.0	14,105.5
Aid to Local Governments	13,272.6	137.5	13,410.1
Fixed Capital Outlay	32.7	273.3	306.0
Fixed Capital Outlay/Aid to Local Governments	25.4	210.5	235.9
Transfer to Budget Stabilization Fund (A)	0.0	157.3	157.3
Reappropriations	0.0	1.6	1.6
	-----	-----	-----
Total 2006-07 expenditures	25,480.2	2,736.2	28,216.4
ENDING BALANCE			
	-----	-----	-----
	797.5	2,636.1	3,433.6

The FY 2006-07 statutory balance in the Budget Stabilization Fund is \$1248.5 million. This figure does not include hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF which must be repaid (EOG #483 for FY 2004-05 of \$11.0 million and EOG #205 for FY 2005-06 of \$11.8 million). At the time of this statement, \$11.7 million remains to be repaid.

FUNDS AVAILABLE 2007-08			
Balance forward from 2006-07	0.0	3,433.6	3,433.6
Miscellaneous adjustments	0.0	4.3	4.3
Revenue collections	24,163.9	(25.1)	24,138.8
Repayment of storm related loans	0.0	29.1	29.1
Hurricane reimbursements/FEMA	0.0	204.3	204.3
Transfers from trust funds	0.0	217.4	217.4
Cancellation of warrants	0.0	1.0	1.0
FCO reversions	0.0	4.4	4.4
Federal funds interest earnings rebate	(4.5)	0.0	(4.5)
	-----	-----	-----
Total 2007-08 funds available	24,159.4	3,869.0	28,028.4
EXPENDITURES 2007-08			
Operations	12,653.8	948.3	13,602.1
Aid to Local Governments	13,052.3	399.4	13,451.7
Fixed Capital Outlay	30.9	439.8	470.7
Fixed Capital Outlay/Aid to Local Governments	0.0	75.8	75.8
Nonoperating disbursements	0.0	2.0	2.0
Transfer to Budget Stabilization Fund	0.0	105.2	105.2
	-----	-----	-----
Total 2007-08 expenditures	25,737.0	1,970.5	27,707.5
ENDING BALANCE (B)			
	-----	-----	-----
	(1,577.6)	1,898.5	320.9

The FY 2007-08 balance in the Budget Stabilization Fund is \$1353.7 million. Under the current revenue forecast, no transfers are required until FY 2011-12. These figures do not include hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF which must be repaid (EOG #483 for FY 2004-05 of \$11.0 million and EOG #205 for FY 2005-06 of \$11.8 million). At the time of this statement \$8.9 million remains to be repaid.

**GENERAL REVENUE FUND
FINANCIAL OUTLOOK STATEMENT**

including the 2009-10 General Appropriations Act, vetoes, and law changes affecting revenue
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

DATE: 17-Jul-2009

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2008-09			
Balance forward from 2007-08	0.0	320.9	320.9
Estimated revenues	20,870.2	74.4	20,944.6
Transfers from trust funds	0.0	939.6	939.6
Transfers from Budget Stabilization Fund (A)	0.0	1,072.4	1,072.4
Transfer from Lawton Chiles Endowment Fund	0.0	700.0	700.0
Transfer from Florida Housing Finance Corporation	0.0	190.0	190.0
Repayment of storm related loans	0.0	14.0	14.0
FCO reversions	0.0	2.3	2.3
Prior year reversion (SB2A, Sec. 26)	0.0	10.0	10.0
Cancellation of warrants	0.0	2.0	2.0
Federal funds interest earnings rebate	(2.7)	0.0	(2.7)
	<hr/>	<hr/>	<hr/>
Total 2008-09 funds available	20,867.5	3,325.6	24,193.1
ESTIMATED EXPENDITURES 2008-09			
Operations	12,565.2	302.6	12,867.8
Aid to Local Government	12,370.2	20.1	12,390.3
Fixed Capital Outlay	38.5	328.4	366.9
FCO/Aid to Local Governments	0.0	47.8	47.8
Reappropriations	0.0	102.2	102.2
Special Appropriations SB2A-Sec. 54	0.0	10.0	10.0
SB2A reductions to appropriations	(921.5)	(56.8)	(978.3)
SB2A vetoes	72.0	18.9	90.9
Appropriations placed in reserve (B)	(924.2)	0.0	(924.2)
	<hr/>	<hr/>	<hr/>
Total 2008-09 estimated expenditures	23,200.2	773.2	23,973.4
ENDING BALANCE (C)	<hr/> (2,332.7)	<hr/> 2,552.4	<hr/> 219.7
FUNDS AVAILABLE 2009-10			
Balance forward from 2008-09	0.0	219.7	219.7
Estimated revenues	20,007.9	(9.5)	19,998.4
Measures affecting revenue (D)	1,023.1	(181.2)	841.9
Transfers from trust funds	0.0	600.0	600.0
Unused appropriations/reversions	0.0	97.9	97.9
Unused appropriations/reversions (Sec 13, GAA)	0.0	172.9	172.9
FCO reversions	0.0	2.0	2.0
Cancellation of warrants	0.0	2.0	2.0
Federal funds interest earnings rebate	(4.3)	0.0	(4.3)
	<hr/>	<hr/>	<hr/>
Total 2009-10 funds available	21,026.7	903.8	21,930.5
APPROPRIATIONS 2009-10			
Operations	9,732.3	452.2	10,184.5
Aid to local government	10,884.7	64.5	10,949.2
Fixed capital outlay	45.3	14.8	60.1
Debt service (Sec.13 GAA)	7.4	0.0	7.4
Special appropriations	0.2	0.0	0.2
Failed contingency appropriation	0.0	(6.0)	(6.0)
	<hr/>	<hr/>	<hr/>
Total 2009-10 estimated expenditures	20,669.7	525.6	21,195.3
ENDING BALANCE (C)	<hr/> 357.0	<hr/> 378.2	<hr/> 735.2

continued on the following page

**GENERAL REVENUE FUND
FINANCIAL OUTLOOK STATEMENT, continued**

including the 2009-10 General Appropriations Act, vetoes, and law changes affecting revenue
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

DATE: 17-Jul-2009

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	735.2	735.2
Estimated revenues	21,090.7	0.5	21,091.2
Measures affecting revenue (D)	1,025.8	24.2	1,050.0
Unused appropriations/reversions	0.0	97.9	97.9
FCO reversions	0.0	2.0	2.0
Cancellation of warrants	0.0	2.0	2.0
Federal funds interest earnings rebate	(4.3)	0.0	(4.3)
Total 2010-11 funds available	22,112.2	861.8	22,974.0
FUNDS AVAILABLE 2011-12			
Balance forward from 2010-11	0.0	0.0	0.0
Estimated revenues	23,007.9	0.0	23,007.9
Measures affecting revenue (D)	1,026.3	3.9	1,030.2
Unused appropriations/reversions	0.0	97.9	97.9
FCO reversions	0.0	2.0	2.0
Cancellation of warrants	0.0	2.0	2.0
Federal funds interest earnings rebate	(4.3)	0.0	(4.3)
Total 2011-12 funds available (A)	24,029.9	105.8	24,135.7
FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	0.0	0.0
Estimated revenues	24,950.6	0.0	24,950.6
Measures affecting revenue (D)	1,040.7	(0.2)	1,040.5
Unused appropriations/reversions	0.0	97.9	97.9
FCO reversions	0.0	2.0	2.0
Cancellation of warrants	0.0	2.0	2.0
Federal funds interest earnings rebate	(4.3)	0.0	(4.3)
Total 2012-13 funds available (A)	25,987.0	101.7	26,088.7

FOOTNOTES

(A) The FY 2008-09 beginning balance in the Budget Stabilization Fund is \$1353.7 million. These figures do not include hurricane-related budget amendments transferring funds to the Casualty Insurance Risk Management TF which must be repaid (EOG #483 for FY 2004-05 of \$11.0 million and EOG #205 for FY 2005-06 of \$11.8 million). At the time of this statement \$7.5 million remains to be repaid. Per Section 77 of the 2008 General Appropriations Act, \$672.4 million was transferred to the General Revenue Fund in September. An additional \$400 million was transferred in February pursuant to Section 51 of SB2A. The cash balance in the Budget Stabilization Fund is currently \$273.9 million.

Section 215.32(3), F.S., stipulates that repayments to the fund are appropriated in five equal installments beginning in the third year following the year in which the expenditure was made, unless otherwise established by law. Repayment would begin in FY 2011-12 with annual installments in the amount of \$214.5 million.

(B) The following budget amendments have been adopted by the Legislative Budget Commission: EOG #B2009-0671 places \$913,006,482 of General Revenue appropriations into mandatory reserve; EOG #2009-0649 places \$11,222,705 of General Revenue appropriations into unbudgeted reserve.

(C) This financial statement is based on current law as it is currently administered. It does not include the potential effect of any legal actions which might affect revenues or appropriations. The Attorney General periodically issues an update on any such litigation. In addition, it does not recognize any deficits in any spending programs unless specifically stated.

(D) Senate Bill 788 authorizes the transfer of any Indian Gaming revenues already received by the state to the Educational Enhancement Trust Fund once the Legislature ratifies the Governor's execution of a Compact and the U.S. Department of Interior approves such ratification; those receipts (totaling \$137.5 million through FY 2008-09) are not included here.

FLORIDA TOBACCO SETTLEMENT TRUST FUND
RETROSPECT
FY 2006-07 and FY 2007-08
(\$ MILLIONS)

11-Dec-2008

	RECURRING	NON- RECURRING	TOTAL
	-----	-----	-----
FUNDS AVAILABLE 2006-07			
Balance forward from 2005-06	0.0	62.7	62.7
Annual settlement payment	388.9	0.0	388.9
Profit adjustment	7.5	0.0	7.5
Transfer from Lawton Chiles Endowment Fund	37.4	0.0	37.4
Nonoperating revenue and adjustments	1.1	0.0	1.1
Interest earnings	3.8	0.0	3.8
	-----	-----	-----
Total 2006-07 funds available	438.7	62.7	501.4
EXPENDITURES 2006-07			
Agency for Health Care Administration	154.4	0.7	155.1
Department of Children and Family Services	146.3	6.8	153.1
Department of Elder Affairs	23.8	1.6	25.4
Department of Health	52.8	8.4	61.2
Agency for Persons with Disabilities	22.6	0.0	22.6
	-----	-----	-----
Total 2006-07 expenditures	399.9	17.5	417.4
	=====	=====	=====
AVAILABLE RESERVES	38.8	45.2	84.0
FUNDS AVAILABLE 2007-08			
Balance forward from 2006-07	0.0	84.0	84.0
Annual settlement payment	392.3	0.0	392.3
Profit adjustment payment	6.1	0.0	6.1
Transfer from Lawton Chiles Endowment Fund	42.0	0.0	42.0
Other nonoperating revenue and adjustments	0.0	0.2	0.2
Interest earnings	3.9	0.0	3.9
	-----	-----	-----
Total 2007-08 funds available	444.3	84.2	528.5
EXPENDITURES 2007-08			
Agency for Health Care Administration	168.1	3.0	171.1
Department of Children and Family Services	146.5	12.6	159.1
Department of Elder Affairs	24.7	3.7	28.4
Department of Health	97.1	26.0	123.1
Agency for Persons with Disabilities	0.0	9.3	9.3
	-----	-----	-----
Total 2007-08 expenditures	436.4	54.6	491.0
	=====	=====	=====
AVAILABLE RESERVES	7.9	29.6	37.5

TOBACCO SETTLEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT
including effective FY 2009-10 appropriations
FY 2008-09 and FY 2009-10
(\$ MILLIONS)

DATE: 17-Jul-09

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2008-09			
Balance forward from 2007-08	0.0	37.5	37.5
Annual settlement payment estimate	381.5	0.0	381.5
Profit adjustment estimate	6.5	0.0	6.5
Lawton Chiles Endowment Fund/regular transfer	50.7	0.0	50.7
Lawton Chiles Endowment Fund/Sec. 37 GAA	0.0	354.4	354.4
Interest earnings	2.0	0.0	2.0
	<hr/>	<hr/>	<hr/>
Total 2008-09 funds available	440.7	391.9	832.6
APPROPRIATIONS 2008-09			
Agency for Health Care Administration	170.3	301.5	471.8
Department of Children and Family Services	147.6	11.2	158.8
Department of Elder Affairs	24.8	10.0	34.8
Department of Health	106.7	37.4	144.1
Agency for Persons with Disabilities	0.0	4.3	4.3
Budget amendment	0.0	7.9	7.9
Reductions to appropriations (SB2A)	0.0	(2.9)	(2.9)
Prior year tobacco education & prevention surplus (A)	0.0	6.8	6.8
	<hr/>	<hr/>	<hr/>
Total 2008-09 effective appropriations	449.4	376.2	825.6
	<hr/>	<hr/>	<hr/>
AVAILABLE RESERVES	(8.7)	15.7	7.0

(A) This amount reflects unused funds appropriated for tobacco education and prevention in FY 2007-08 which reverted. It is presumed in this financial outlook statement that these funds are to be expended for the purpose of the original appropriation and thus are not available for any other use.

FUNDS AVAILABLE 2009-10			
Balance forward from 2008-09	0.0	7.0	7.0
Annual settlement payment estimate	365.2	0.0	365.2
Profit adjustment estimate	7.1	0.0	7.1
Transfer from Lawton Chiles Endowment Fund	15.7	0.0	15.7
Interest earnings	2.0	0.0	2.0
	<hr/>	<hr/>	<hr/>
Total 2009-10 funds available	390.0	7.0	397.0
APPROPRIATIONS 2009-10			
Agency for Health Care Administration	140.2	0.0	140.2
Department of Children and Family Services	132.3	0.0	132.3
Department of Elder Affairs	24.8	0.0	24.8
Department of Health	99.7	0.0	99.7
	<hr/>	<hr/>	<hr/>
Total 2009-10 effective appropriations	396.9	0.0	396.9
	<hr/>	<hr/>	<hr/>
AVAILABLE RESERVES	(6.9)	7.0	0.1

This financial outlook statement does not include the transfer from the Lawton Chiles Endowment Fund to the Biomedical Research Trust Fund under section 215.5601, Florida Statutes, nor does it include the appropriation from the trust fund. The projected amount of the transfer is \$4.8 million for FY 2008-09 and \$2.2 million for FY 2009-10.

TOBACCO SETTLEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT, continued
including effective FY 2009-10 appropriations
FY 2010-11 through FY 2012-13
(\$ MILLIONS)

DATE: 17-Jul-09
TIME: 12:00 AM

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	0.1	0.1
Annual settlement payment estimate	360.0	0.0	360.0
Profit adjustment estimate	7.3	0.0	7.3
Transfer from Lawton Chiles Endowment Fund	15.7	0.0	15.7
Interest earnings	2.0	0.0	2.0
 Total 2010-11 funds available	 385.0	 0.1	 385.1

The above funds available figures are not adjusted for any financial obligation related to the constitutional funding requirement for tobacco education and prevention. The amount of the financial obligation for FY 2010-11 is estimated to be \$60.4 million.

FUNDS AVAILABLE 2011-12			
Balance forward from 2010-11	0.0	0.0	0.0
Annual settlement payment estimate	360.2	0.0	360.2
Profit adjustment estimate	7.5	0.0	7.5
Transfer from Lawton Chiles Endowment Fund	15.7	0.0	15.7
Interest earnings	2.0	0.0	2.0
 Total 2011-12 funds available	 385.4	 0.0	 385.4

The above funds available figures are not adjusted for any financial obligation related to the constitutional funding requirement for tobacco education and prevention. The amount of the financial obligation for FY 2011-12 is estimated to be \$61.3 million.

FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	0.0	0.0
Annual settlement payment estimate	363.5	0.0	363.5
Profit adjustment estimate	7.7	0.0	7.7
Transfer from Lawton Chiles Endowment Fund	15.7	0.0	15.7
Interest earnings	2.0	0.0	2.0
 Total 2012-13 funds available	 388.9	 0.0	 388.9

The above funds available figures are not adjusted for any financial obligation related to the constitutional funding requirement for tobacco education and prevention. The amount of the financial obligation for FY 2012-13 is estimated to be \$63.1 million.

**EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 2006-07 and FY 2007-08
 (\$ MILLIONS)**

29-Oct-2008

	RECURRING	NON- RECURRING	TOTAL
FUNDS AVAILABLE 2006-07			
Balance forward from 2005-06	0.0	266.3	266.3
Revenues from Lottery ticket sales	1,256.4	0.0	1,256.4
Revenues from slot machine activity	172.9	(124.7)	48.2
Transfer from DOL Administrative TF	0.0	6.1	6.1
Interest earnings	6.3	0.0	6.3
Miscellaneous revenue	0.0	0.7	0.7
FCO reversions	0.0	1.0	1.0
	1,435.6	149.4	1,585.0
EXPENDITURES 2006-07			
Public Schools	330.9	0.0	330.9
State University System	166.9	10.1	177.0
State University System/challenge grants	0.0	120.1	120.1
Community Colleges	115.8	24.1	139.9
Community Colleges/facilities matching grants	0.0	35.0	35.0
Bright Futures	346.3	0.0	346.3
Student Financial Assistance	21.4	0.0	21.4
Classrooms First/Class Size Reduction	206.1	0.0	206.1
	1,187.4	189.3	1,376.9
AVAILABLE RESERVES	248.2	(39.9)	208.1
FUNDS AVAILABLE 2007-08			
Balance forward from 2006-07	0.0	0.0	208.1
Revenues from Lottery ticket sales	(1.6)	1.6	1,277.1
Revenues from slot machine activity	157.7	(157.7)	122.3
Transfer from DOL Administrative TF	0.0	0.0	6.9
Fixed Capital Outlay reversions	0.0	0.0	5.9
Interest earnings	0.0	0.0	7.0
Nonoperating revenue	0.0	0.0	1.9
	156.1	(156.1)	1,629.2
EXPENDITURES 2007-08			
Public Schools	(15.0)	15.0	423.2
State University System	(78.8)	78.8	239.0
Community Colleges	(48.7)	48.7	161.3
Bright Futures	0.0	0.0	380.7
Student Financial Assistance	0.0	0.0	38.8
SMART Schools/Classrooms First	0.0	0.0	0.3
Class Size Reduction/Debt Service	0.0	0.0	236.5
	(142.5)	142.5	1,479.8
AVAILABLE RESERVES	298.6	(298.6)	149.4

**EDUCATIONAL ENHANCEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT**

including the 2009-10 General Appropriations Act and law changes affecting revenue
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

		DATE:	
	<u>RECURRING</u>	NON- <u>RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2008-09			
Balance forward from 2007-08	0.0	149.4	149.4
Revenues from Lottery ticket sales	1,225.7	0.5	1,226.2
Revenues from slot machine activity	178.0	(73.6)	104.4
Transfer from DOL Administrative TF	0.0	6.3	6.3
Interest earnings	3.0	0.0	3.0
	<hr/>	<hr/>	<hr/>
Total 2008-09 funds available	1,406.7	82.6	1,489.3
ESTIMATED EXPENDITURES 2008-09			
Public Schools	402.3	0.0	402.3
Public Schools/non-FEFP	6.9	3.3	10.2
State University System	205.9	22.6	228.5
Community Colleges	121.9	8.1	130.0
Bright Futures	422.7	13.5	436.2
Student Financial Assistance	38.9	0.0	38.9
SMART Schools/Classrooms First	166.9	0.0	166.9
Class Size Reduction/Debt Service	155.0	0.0	155.0
Reappropriations	0.0	0.6	0.6
Budget amendment (EOG #B2009-0128)	0.0	(48.2)	(48.2)
Pending budget amendment (refund)	0.0	2.3	2.3
Reductions to appropriations (SB2A)	(78.7)	(2.3)	(81.0)
Reductions to appropriations/vetoes	3.2	0.1	3.3
	<hr/>	<hr/>	<hr/>
Total 2008-09 estimated expenditures	1,445.0	(0.0)	1,445.0
AVAILABLE RESERVES	<hr/>	<hr/>	<hr/>
	(38.3)	82.6	44.3
FUNDS AVAILABLE 2009-10			
Balance forward from 2008-09	0.0	44.3	44.3
Revenues from Lottery ticket sales	1,210.9	0.0	1,210.9
Revenues from slot machine activity	178.0	(45.1)	132.9
Lottery -ITVM	3.5	(0.8)	2.7
Unused appropriations (debt service)	0.0	35.8	35.8
Interest earnings	3.0	0.0	3.0
	<hr/>	<hr/>	<hr/>
Total 2009-10 funds available (A)	1,395.4	34.2	1,429.6
APPROPRIATIONS 2009-10			
Public Schools	295.3	33.5	328.8
Public Schools/non-FEFP	10.7	0.0	10.7
State University System	201.2	0.0	201.2
Community Colleges	117.0	0.0	117.0
Bright Futures	418.9	0.0	418.9
Student Financial Assistance	28.5	0.0	28.5
SMART Schools/Classrooms First	166.9	0.0	166.9
Class Size Reduction/Debt Service	154.3	(2.4)	151.9
	<hr/>	<hr/>	<hr/>
Total 2009-10 appropriations	1,392.8	31.1	1,423.9
AVAILABLE RESERVES	<hr/>	<hr/>	<hr/>
	2.6	3.1	5.7

(A) Senate Bill 788 authorizes the ratification of an Indian Gaming Compact by the Florida Legislature after execution by the Governor. Revenue from the ratification which would be available for appropriation from the Educational Enhancement Trust Fund (EETF) is not included here. The bill also authorizes the transfer of any Indian Gaming revenues already received by the state to the EETF once the U.S. Department of Interior approves the ratification; those contingent receipts are not shown at this time.

EDUCATIONAL ENHANCEMENT TRUST FUND
FINANCIAL OUTLOOK STATEMENT, continued
including the 2009-10 General Appropriations Act and law changes affecting revenue
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

	<u>RECURRING</u>	<u>NON- RECURRING</u>	DATE:	
			17-Jul-09	
FUNDS AVAILABLE 2010-11				<u>TOTAL</u>
Balance forward from 2009-10	0.0	5.7		5.7
Revenues from Lottery ticket sales	1,204.3	0.0		1,204.3
Revenues from slot machine activity	178.0	0.0		178.0
Lottery -ITVM	3.4	0.0		3.4
Interest earnings	3.0	0.0		3.0
 Total 2010-11 funds available (A)	<u>1,388.7</u>	<u>5.7</u>		<u>1,394.4</u>
 FUNDS AVAILABLE 2011-12				
Balance forward from 2010-11	0.0	0.0		0.0
Revenues from Lottery ticket sales	1,212.3	0.0		1,212.3
Revenues from slot machine activity	183.3	0.0		183.3
Lottery -ITVM	3.4	0.0		3.4
Interest earnings	3.0	0.0		3.0
 Total 2011-12 funds available (A)	<u>1,402.0</u>	<u>0.0</u>		<u>1,402.0</u>
 FUNDS AVAILABLE 2012-13				
Balance forward from 2011-12	0.0	0.0		0.0
Revenues from Lottery ticket sales	1,227.9	0.0		1,227.9
Revenues from slot machine activity	190.8	0.0		190.8
Lottery -ITVM	3.5	0.0		3.5
Interest earnings	3.0	0.0		3.0
 Total 2012-13 funds available (A)	<u>1,425.2</u>	<u>0.0</u>		<u>1,425.2</u>

(A) Senate Bill 788 authorizes the ratification of an Indian Gaming Compact by the Florida Legislature after execution by the Governor. Revenue from the ratification which would be available for appropriation from the Educational Enhancement Trust Fund (EETF) is not included here. The bill also authorizes the transfer of any Indian Gaming revenues already received by the state to the EETF once the U.S. Department of Interior approves the ratification; those contingent receipts are not shown at this time.

**STATE SCHOOL TRUST FUND
 CONSENSUS REVENUE ESTIMATING CONFERENCE
 RETROSPECT
 FY 2006-07 and 2007-08
 (\$ MILLIONS)**

29-Oct-08

	RECURRING -----	NON- RECURRING -----	TOTAL -----
FUNDS AVAILABLE FOR 2006-07			
Cash & short term investments balance forward	0.0	232.9	232.9
Transfers from Unclaimed Property TF	99.7	-0.8	98.9
Parimutuel escheated tickets	1.5	0.0	1.5
Miscellaneous receipts	1.1	0.0	1.1
Refunds	0.0	0.0	0.0
Interest earnings	7.0	0.0	7.0
	-----	-----	-----
Total 2006-07 funds available	109.3	232.1	341.4
EXPENDITURES FOR 2006-07			
Grants & Aids/FEFP	109.4	25.3	134.7
Grants & Aids/non-FEFP	0.0	73.5	73.5
Workforce education	0.2	9.4	9.6
	-----	-----	-----
Total 2006-07 expenditures	109.6	108.2	217.8
	=====	=====	=====
AVAILABLE RESERVES	-0.3	123.9	123.6
 FUNDS AVAILABLE FOR 2007-08			
Cash & short term investments balance forward	0.0	123.6	123.6
Transfers from Unclaimed Property TF	157.8	-0.8	157.0
Parimutuel escheated tickets	1.8	0.0	1.8
Miscellaneous receipts	1.2	0.0	1.2
Refunds	1.6	0.0	1.6
Interest earnings	3.6	0.0	3.6
Closeout of voucher subaccount	5.4	0.0	5.4
	-----	-----	-----
Total 2007-08 funds available	171.4	122.8	294.2
EXPENDITURES FOR 2007-08			
Grants & Aids/FEFP	111.0	14.8	125.8
Grants & Aids/non-FEFP	56.1	0.0	56.1
Workforce education	2.6	8.5	11.1
	-----	-----	-----
Total 2007-08 expenditures	169.7	23.3	193.0
	=====	=====	=====
AVAILABLE RESERVES	1.7	99.5	101.2

STATE SCHOOL TRUST FUND
FINANCIAL OUTLOOK STATEMENT
including effective FY 2009-10 appropriations
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

17-Jul-09

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2008-09			
Balance forward from 2007-08	0.0	101.2	101.2
Estimated transfers from Unclaimed Property TF	150.4	0.0	150.4
Parimutuel escheated tickets	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
 Total 2008-09 funds available	 <u>154.2</u>	 <u>101.2</u>	 <u>255.4</u>
ESTIMATED EXPENDITURES 2008-09			
Grants & Aids/FEFP	68.0	0.0	68.0
Grants & Aids/class size reduction	46.4	0.0	46.4
Budget amendment (EOG #B2009-0128)	0.0	48.2	48.2
Supplemental appropriations (SB2A)	39.8	50.7	90.5
 Total 2008-09 estimated expenditures	 <u>154.2</u>	 <u>98.9</u>	 <u>253.1</u>
 AVAILABLE RESERVES	 <u>0.0</u>	 <u>2.3</u>	 <u>2.3</u>
FUNDS AVAILABLE 2009-10			
Balance forward from 2008-09	0.0	2.3	2.3
Estimated transfers from Unclaimed Property TF	153.5	0.0	153.5
Parimutuel escheated tickets	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
 Total 2009-10 funds available	 <u>157.3</u>	 <u>2.3</u>	 <u>159.6</u>
APPROPRIATIONS 2009-10			
Grants & Aids/FEFP	73.4	0.0	73.4
Grants & Aids/class size reduction	86.2	0.0	86.2
 Total 2009-10 effective appropriations	 <u>159.5</u>	 <u>0.0</u>	 <u>159.5</u>
 AVAILABLE RESERVES	 <u>-2.2</u>	 <u>2.3</u>	 <u>0.1</u>

STATE SCHOOL TRUST FUND
FINANCIAL OUTLOOK STATEMENT, continued
including effective FY 2009-10 appropriations
FY 2008-09 through FY 2012-13
(\$ MILLIONS)

17-Jul-09

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
FUNDS AVAILABLE 2010-11			
Balance forward from 2009-10	0.0	0.1	0.1
Estimated transfers from Unclaimed Property TF	165.5	0.0	165.5
Parimutuel escheated tickets	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Total 2010-11 funds available	169.3	0.1	169.4
 FUNDS AVAILABLE 2011-12			
Balance forward from 2010-11	0.0	0.0	0.0
Estimated transfers from Unclaimed Property TF	173.8	0.0	173.8
Parimutuel escheated tickets	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Total 2011-12 funds available	177.6	0.0	177.6
 FUNDS AVAILABLE 2012-13			
Balance forward from 2011-12	0.0	0.0	0.0
Estimated transfers from Unclaimed Property TF	182.7	0.0	182.7
Parimutuel escheated tickets	1.3	0.0	1.3
Interest earnings	2.5	0.0	2.5
Total 2012-13 funds available	186.5	0.0	186.5

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Final

Chapter Law	BILL #	Issue	Tax	FY 09-10									
				GR		Trust		Local		Total			
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.		
2009-173	258	Petition for Name change, costs for fingerprinting and crim. history records check	Other Taxes and Fees	*	*	*	*	0	0	*	*		
2009-32	344	Change from secondary enforcement to primary enforcement	Other Taxes and Fees	**	**	**	**	**	**	**	**	**	**
2009-96	360	Affordable Housing: Community Land Trusts (1)	Ad Valorem Tax	0	0	0	0	0	-0.4	0	-0.4	0	-0.4
2009-96	360	Affordable Housing: Charitable non-profits, affirmative steps (1)	Ad Valorem Tax	0	0	0	0	0	-0.2	0	-0.2	0	-0.2
2009-96	360	Limited Partnerships	Ad Valorem Tax	0	0	0	0	0	(**)	0	(**)	0	(**)
2009-96	360	Low Income Change (1)	Ad Valorem Tax	0	0	0	0	0	-1.2	0	-1.2	0	-1.2
2009-215	412	Sheriff's Civil Process Service Fees	Court-related Fees	0	0	0	0	42	42	42	42	42	42
2009-199	494	Certification of Urban Landscape Commercial Fertilizer Application	Other Taxes and Fees	**	*	0	0	**	*	**	*	**	*
2009-174	526	Offenses Against a Minor: Statewide Guardian Ad Litem	Court-related Fees	*	*	0.1	0.1	*	*		0.1	0.1	0.1
JR	532	First-time homebuyers; principal res. 25%,100k cap (9)	Ad Valorem Tax	0	0	0	0	0	(**)	0	(**)	0	(**)
JR	532	5% cap NHX (10)	Ad Valorem Tax	0	0	0	0	0	(**)	0	(**)	0	(**)
2009-97	538	Firefighters	Insurance Premium Tax	0	0	0	0	0	0	0	0	0	0
VETOED	718	Indigent Care and Trauma Centers: Eliminate JAX Exclusion	Discretionary Sales Surtax	0	0	0	0	**	**	**	**	**	**
2009-98	762	Tuition differential allowed at all universities	Tuition	0	0	0	0	**	**	**	**	**	**
2009-170	788	Indian Gaming Compact (7)	Indian Gaming Revenue Share	0	0	**	**	0	0	**	**	**	**
2009-170	788	Cardrooms increasing betting limits (7)	Pari-mutuel Tax	**	**	0	0	0	0	**	**	**	**
2009-170	788	Cardrooms additional hours (7)	Pari-mutuel Tax	**	**	0	0	0	0	**	**	**	**
2009-170	788	Convert Jai-alai permit to dog racing permit (7)	Pari-mutuel Tax	0	**	0	0	0	0	0	0	0	**
2009-170	788	Payment frequency from weekly to monthly beginning 7/1/2012 (7)	Pari-mutuel Tax	0	0	0	0	0	0	0	0	0	0
2009-170	788	Quarter horse substitute 50% of races with thoroughbred races w/Hialeah (7)	Pari-mutuel Tax	**	**	0	0	0	0	**	**	**	**
2009-170	788	\$3.0 million initial and annual to \$2.5 then \$2.0 initial and annual (7)	Slot Machines License Fees	0	(**)	0	0	0	0	0	0	0	(**)
2009-170	788	Slots operating at Hialeah Park (7)	Slot Machines License Fees	0	**	0	0	0	0	0	0	0	**
2009-170	788	Slots operating at Hialeah Park (7)	Slot Machines Tax	0	0	0	**	0	0	0	0	0	**
2009-170	788	Payment frequency from weekly to monthly beginning 7/1/2012 (7)	Slot Machines Tax	0	0	0	0	0	0	0	0	0	0
2009-170	788	Progressive games, prize payout percentage (7)	Slot Machines Tax	0	0	**	**	0	0	**	**	**	**
2009-170	788	Reduce tax rate to 35% with 2008-09 collections as floor (7)	Slot Machines Tax	0	0	(**)	0	0	0	0	(**)	0	0
2009-99	810	\$8,500 wages cap, 3.7 and 4.7 to 4.0 and 5.0, 3 year recoupment period (1/1/10)	Unemployment Compensation Tax	0	0	304.3	545.1	0	0	304.3	545.1	304.3	545.1
2209-100	858	\$1 voluntary contribution to stop heart disease, drivers' licenses	Highway Safety Fees	0	0	*	*	0	0	*	*	0	0
2009-182	1000	Fire Rescue Services (10)	Discretionary Sales Surtax	0	0	0	0	**	**	**	**	**	**
2009-114	1018	Certification costs for Guardians Ad Litem	Other Taxes and Fees	0	0	*	*	0	0	*	*	0	0
2009-183	1100	Collier vs. Dickinson Litigation Settlement	Highway Safety Fees	-9.4	0	0	0	0	0	-9.4	0	-9.4	0
2009-18	1112	Bonus Depreciation 7 year (3)	Corporate Income Tax	+-	+-	0	0	0	0	+-	+-	+-	+-
2009-221	1144	Health Care Clinic Establishment Permit	Other Taxes and Fees	*	*	0.2	0.2	0	0	0.2	0.2	0.2	0.2

**Measures Affecting Revenue and Tax Administration - 2009 Regular Session
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Chapter Law	BILL #	Issue	Tax	FY 09-10								
				GR		Trust		Local		Total		
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	
2009-222	1248	Instructional materials, replacement costs	Other Taxes and Fees	0	0	0	0**	**	**	**	**	
2009-130	1580	Acceptance of partial payments for real and tangible property	Ad Valorem Tax	0	0	0	0**	**	**	**	**	
2009-130	1580	Educational Facilities	Ad Valorem Tax	0	0	0	0(**)		0(**)			0
2009-55	1658	Nursing Home Quality Assessments	Other Taxes and Fees	0	0(**)	(**)		0	0(**)		(**)	
2009-55	1658	Health Care Provider Assessments—Developmentally Disabled	Other Taxes and Fees	0	0	8	0	0	0		8	0
2009-58	1664	Moffitt center distribution (8)	Cigarette Tax	0	0	0	0	0	0		0	0
2009-59	1676	\$100 limit on teacher certification fees repealed	Other Taxes and Fees	0	0**	**		0	0**		**	**
2009-59	1676	CLAST testing fees repealed	Other Taxes and Fees	0	0(*)	(*)		0	0(**)		(*)	**
2009-59	1676	Authorizes school board to levy additional millage	Ad Valorem	0	0	0	0**	**	**		**	**
2009-59	1676	Recapture local revenue not realized due to VAB action (1)	Ad Valorem	0	0	0	0	43.6	43.6		43.6	43.6
2009-60	1696	Eligibility criteria for resident tuition	Tuition	0	0	0	0**	**	**		**	**
2009-60	1696	Non-resident student fees	Tuition	0	0	0	0**	**	**		**	**
2009-60	1696	Excess hour surcharge	Tuition	0	0	0	0	7.6	7.6		7.6	7.6
2009-61	1718	Revised fees and redirected revenues	Court-related Fees	11.7	11.7	225.7	225.7	-42.6	-42.6		194.8	194.8
2009-61	1718	Clerk of Courts Trust Fund Transfer to GR	Court-related Fees	58	58	-58	-58	0	0		0	0
2009-62	1720	Redirects federal reimbursements from GR to Trust	Other Taxes and Fees	-0.3	-0.3	0.3	0.3	0	0		0	0
2009-63	1722	Costs paid by offender for new prison diversion program	Other Taxes and Fees	0	0	0	0	0	0		0	0
2009-63	1722	Inmate copayment for non-emergency health care visits from \$4 to \$5	Other Taxes and Fees	0.1	0.1	0	0	0	0		0.1	0.1
2009-65	1742	Repeal shoreline saltwater exemption, \$7.50 license fee	Fishing Licenses	0	0	0.9	1.4	0	0		0.9	1.4
2009-66	1744	Supplemental pesticide registration fee	Other Taxes and Fees	0.3	0.2	3.4	1.7	0	0		3.7	1.9
2009-66	1744	Weights or measuring devices permits	Other Taxes and Fees	0.2	0.2	2.1	2.1	0	0		2.3	2.3
2009-66	1744	Specialty Fertilizer registration fees	Other Taxes and Fees	0	0	0.1	0.1	0	0		0.1	0.1
2009-66	1744	Seed dealers fees	Other Taxes and Fees	*	*	0.4	0.4	0	0		0.4	0.4
2009-67	1748	Taxpayer fee for non-compliance	Other Taxes and Fees	0	3.1	6.2	6.2	0	0		6.2	9.3
2009-68	1750	Water Protection & Sust. Pgm TF redirect to GR	Documentary Stamp Tax	2	2	-2	-2	0	0		0	0
2009-68	1750	Marine Resources Conservation TF redirect to GR	Documentary Stamp Tax	0.1	0.1	-0.1	-0.1	0	0		0	0
2009-68	1750	Land Acquisition TF Redirect to GR	Documentary Stamp Tax	6.3	6.3	-6.3	-6.3	0	0		0	0
2009-68	1750	Ecosystem Mgmt & Restoration TF redirect to GR	Sales and Use Tax	35.8	35.8	-35.8	-35.8	0	0		0	0
2009-68	1750	Termination of Lake Okeechobee Prot TF & transfer to GR	Other Taxes and Fees	0.1	0	-0.1	0	0	0		0	0
2009-70	1758	Redirect surplus lines, independently procured coverage, risk retention groups tax	Insurance Premium Tax	28.6	28.6	-28.6	-28.6	0	0		0	0
2009-71	1778	Increases and redirects	Highway Safety Fees	675.6	857.1	122.2	152.6	0	0		797.8	1009.7
2009-72	1780	Processing fee of \$10 for first page of initial financing statement to GR	Corporate Filing Fees	1	1	0	0	0	0		1	1
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	GR Service Charge	36.2	37.2	0	0	0	0		36.2	37.2

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Chapter Law	BILL #	Issue	Tax	FY 09-10							
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				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Beverage Excise Tax	-0.5	-0.5	-0.1	-0.1	0	0	-0.6	-0.6
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Cigarette Tax	-1.8	-1.8	-1.9	-1.9	-0.1	-0.1	-3.8	-3.8
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Documentary Stamp Tax	-3	-3	-4.9	-4.9	0	0	-7.9	-7.9
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Motor Fuel Tax	0	0	0	0	-3.6	-3.6	-3.6	-3.6
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Aviation Fuel Tax	0	0	-0.5	-0.5	0	0	-0.5	-0.5
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Pari-mutuel Tax	-0.8	-0.8	0	0	0	0	-0.8	-0.8
2009-78	1806	Increase GR Service Charge to 8% for TFs; 4% for marketing orders	Other Taxes and Fees	0	0	-19	-20	0	0	-19	-20
2009-79	1840	Impact of \$1.00 per pack surcharge	Cigarette Tax	-35.2	-38.4	-14	-15.2	-1.3	-1.5	-50.5	-55.1
2009-79	1840	\$1.00 per pack surcharge	Cigarette Surcharge	74.8	78.5	860.4	902.6	0	0	935.2	981.1
2009-79	1840	Impact of 60% surcharge	Other Tobacco Products Tax	-7.6	-8.3	0	0	0	0	-7.6	-8.3
2009-79	1840	60% surcharge	Other Tobacco Products Surcharge	4.3	4.5	49.6	52	0	0	53.9	56.5
2009-79	1840	Impact of \$1.00 per pack surcharge cigarettes, 60% surcharge oth. tob. products	Sales and Use Tax	12.3	13.3	*	*	2.8	3	15.1	16.3
2009-223	1986	Pharmacy agents, private utilization review agents, certification of waived labs	Other Taxes and Fees	0	0	-0.4	-0.4	0	0	-0.4	-0.4
2009-204	2108	Clerks retain 10% of all fines	Court-related Fees	-3.6	-3.6	-6.9	-6.9	10.5	10.5	0	0
2009-204	2108	Clerk of Courts Trust Fund Transfer from GR	Court-related Fees	-58	-58	58	58	0	0	0	0
2009-204	2108	State court Facility Fines	Court-related Fees	0	0	0	0	**	**	**	**
2009-224	2150	Voluntary \$2 check-off to Southeastern Guide Dogs, 90% to FWCC	Hunting and Fishing Licenses	0	0	*	*	0	0	*	*
2009-188	2198	Tobacco Litigation Appeal Bonds	Court-related Fees	0	0	**	0 (**)	0 (**)	0 (**)	0	0
2009-241	2226	Mortgage Regulatory Fees	Other Taxes and Fees	0.4	0.5	4.6	6	0	0	5	6.5
2009-191	2282	First-Responder Fees	Local Government Fees	0	0	0	0 (**)	(**)	(**)	(**)	(**)
2009-131	2430	Transfer between related entities	Documentary Stamp Tax	12.3	12.3	14.3	14.3	1.1	1.1	27.7	27.7
2009-131	2430	Extension of surtax repeal date to 2031	Documentary Stamp Surtax	0	0	0	0	0	9.8	0	9.8
2009-131	2430	Extension of surtax repeal date to 2031	Documentary Stamp Tax	0	-3.9	0	-4.4	0	-0.3	0	-8.6
2009-192	2504	Limited Piggyback	Corporate Income Tax	+/-	+/-	0	0	0	0	+/-	+/-
2009-81	2600	Everglades bonds	Documentary Stamp Tax	-3	-3	3	3	0	0	0	0
2009-81	2600	ITVM's	Lottery	0	0	2.7	3.5	0	0	2.7	3.5
2009-81	2600	75 Additional DOR auditors	Sales and Use Tax	4.4	14	*	*	0.9	3.1	5.3	17.1
2009-81	2600	DOR position loss	Various Taxes	(**)	(**)	(**)	(**)	(**)	(**)	(**)	(**)
2009-132	2612	Substance Abuse Licensure Fees	Other Taxes and Fees	0	0	0	0	0	0	0	0
2009-158	2700	Mail-in precious metals dealers, registration required	Other Taxes and Fees	*	*	*	*	*	*	*	*
2009-133	61	Timeshares	Tourist Development Tax	0	0	0	0	1.1	1.1	1.1	1.1

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				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
VETOED	63	Fingerprint fees for auctioneers, auctioneer apprentices & auction businesses	Other Taxes and Fees	0	0	0.1 *		0	0	0.1 *	
2009-48	127	Enterprise Zones--Ocala	Sales/Corporate	-0.1	-0.3 (*)	(*)	(*)	(*)	(*)	-0.1	-0.3
2009-135	179	Image Technology	Ad Valorem Tax	0	0	0	0 +/-	+/-	+/-	+/-	+/-
2009-49	227	Burden of proof on government	Local Government Impact Fees	0	0	0	0 (**)	(**)	(**)	(**)	(**)
2009-206	293	Motor Vehicle and Mobile Home Transfer Fee	Highway Safety Fees	*	*	0.4	0.5	0	0	0.4	0.5
2009-162	339	Mail-in precious metals dealers, registration required	Other Taxes and Fees	SEE SB2700							
2009-195	425	Cosmetology Licensing and Renewal Fees	Other Taxes and Fees	0	0	0	0 **	0	0	0	0 **
2009-195	425	Construction Certification and Renewal Fee	Other Taxes and Fees	0	0	0	0 **	0	0	0	0 **
2009-108	453	Corporate Scholarships, allow credits against Insurance Premium Tax	Corporate/Insurance Premium	0	0	0	0	0	0	0	0
2009-138	481	Traffic Violations: School Bus; Highway Racing; Reckless Driving	Highway Safety Fees	0.1	0.1	1	1	0	0	1.1	1.1
2009-242	483	Securities dealers--background check, fingerprint fees	Other Taxes and Fees	0	0 *	*		0	0 *	*	
2009-50	485	New Markets	Corporate/Insurance Premium Tax	0	-20	0	0	0	0	0	-20
2009-109	509	Expand local license and permit fee exemption for veterans	Local fees	0	0	0	0 (*)	(*)	(*)	(*)	(*)
2009-109	509	Redistribute veterans license plate fees (6)	Motor Vehicle Licenses	0	0	0	0	0	0	0	0
2009-139	515	Tiered tax on tertiary oil production	Severance Tax	+/-	+/-	+/-	+/-	0	0	+/-	+/-
2009-121	521	Burden of Proof - Presumption of Correctness (1)	Ad Valorem Tax	0	0	0	0	-147.8	-652.8	-147.8	-652.8
2009-110	687	\$1 Voluntary Contribution for Florida Sheriffs Youth Ranches--Motor Veh. License	Highway Safety Fees	0	0	0.1	0.1	0	0	0.1	0.1
VETOED	739	Community college transportation access fee up to \$6 per credit hour (2)	Local fees	0	0	0	0 **	**	**	**	**
JR	833	Deployed military (4)	Ad Valorem Tax	0	0	0	0	0 (**)		0 (**)	
2009-116	845	Electric cooperatives self-insurance fund	Insurance Premium Tax	0	0	0	0	0	0	0	0
2009-233	1003	Eliminate repeal of \$8 firearm fee	Other Taxes and Fees	0.1	0.2	1.7	2.2	0	0	1.8	2.4
2009-85	1021	Tolls in high occupancy and express lanes	Other Taxes and Fees	0	0 **	**		0	0 **	**	
2009-85	1021	Logo sign program (also HB5013)	Other Taxes and Fees	**	**	**	**	0	0 **	**	**
2009-146	1205	Counties Authorized to Levy Surtax Expanded (5)	County Sales Surtax	0	0	0	0 **	**	**	**	**
2009-111	1213	Public-Private Transportation Facilities	Various Taxes	(**)	(**)	(**)	(**)	(**)	(**)	(**)	(**)
2009-86	1423	Fee for vehicles previously registered outside the state, \$6 to \$10	Highway Safety Fees	0.2	0.2	1.7	2.4	0	0	1.9	2.6
2009-86	1423	Manatee License Plate from \$20 to \$25	Motor Vehicle Licenses	*	*	0.2	0.3	0	0	0.2	0.3

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				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2009-86	1423	Conserve Wildlife License Plate from \$15 to \$25	Motor Vehicle Licenses	0	0	0.2	0.2	0	0	0.2	0.2
2009-86	1423	Waterfowl permit increase from \$3 to \$5	Hunting and Fishing Licenses	0	0	0*	0	0	0	0*	0*
2009-86	1423	Turkey permit increase from \$5 to \$10 resident, \$100 to \$125 non-resident	Hunting and Fishing Licenses	0	0	0	0.2	0	0	0	0.2
2009-86	1423	Snook permit increase from \$2 to \$10	Hunting and Fishing Licenses	0	0	0	1.9	0	0	0	1.9
2009-86	1423	Spiny lobster permit increase from \$2 to \$5	Hunting and Fishing Licenses	0	0	0	0.4	0	0	0	0.4
2009-86	1423	Special use Permit Fees, \$100 to \$150 per day, \$250 to \$300 per week	Hunting and Fishing Licenses	0	0	0	0	0	0	0	0
2009-86	1423	Camping/Hiking Management area permit fees, \$25 to \$30/year, \$5 day permit	Hunting and Fishing Licenses	0	0	0	1.1	0	0	0	1.1
2009-86	1423	Hunting/Fishing Management area permit fees, \$25 to \$30 /year	Hunting and Fishing Licenses	0	0	0	0.2	0	0	0	0.2
2009-86	1423	Deer permit created at \$5	Hunting and Fishing Licenses	0	0	0	0.5	0	0	0	0.5
2009-86	1423	Seagrass Scarring penalties	Other Taxes and Fees	0	0*	*	0	0	0*	*	*
2009-86	1423	Coral Reef Protection penalties	Other Taxes and Fees	0	0*	*	0	0	0*	*	*
2009-86	1423	Spiny Lobster transferable trap certificate fees	Hunting and Fishing Licenses	0	0 (*)	0	0	0	0 (*)	0 (*)	0
2009-86	1423	Alligator Trapping and Farming Agents' Licenses	Hunting and Fishing Licenses	0	0 (*)	(*)	0	0	0 (*)	(*)	(*)
2009-89	5013	Logo sign program (also HB1021)	Other Taxes and Fees	**	**	**	**	0	0	**	**
2009-51	7031	Out-of-State Boat Decal Extension	Sales and Use Tax	0	0	0	0	0	0	0	0
2009-51	7031	Rural Job Tax Credits	Sales/Corporate	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)
2009-171	7141	Statewide seaport access eligibility reporting system, \$50 fee	Other Taxes and Fees	0.3	**	4	**	0	0	4.3	**
2009-157	7157	Conservation Lands (1)	Ad Valorem Tax	0	0	0	0	0	-19.2	0	-19.2
TOTALS				841.9	1023.1	1497.3	1801.2	-85.8	-600.1	2253.4	2224.2
TOTALS less Vetoes				841.9	1023.1	1497.2	1801.2	-85.8	-600.1	2253.3	2224.2

- (1) Assumes current millage rates
- (2) Had all community colleges imposed the fee in 2008-09, the statewide impact would have been \$51.5 million
- (3) There is additionally an indeterminate +/- impact in 2008-09
- (4) If the law were in place during the 2009-10 fiscal year, the potential statewide impact would be approximately -13.0 million, assuming current millage rates
- (5) Should all 13 additional eligible counties levy the full 1 cent, the impact would be \$810.0 cash and \$883.7 m recurring in 2009-10, \$922.6m in 2010-11, \$999.2m in 2011-12, and \$1,085.1m in 2012-13
- (6) There is an annual impact of -\$2 on the State Transportation Trust Fund, and +\$.2 million on the State Homes for Veterans Trust Fund
- (7) The changes contained in SB788 are contingent upon the Indian Gaming Compact being ratified by the Legislature and approved by the US Department of the Interior
 Assuming approval and ratification of the compact by October 1, 2009, SB788 would have the following impacts:
 GR \$5.6 million cash and \$4.4 million recurring in 2009-10, \$5.1 million cash and \$4.4 million recurring in 2010-11, \$4.4 million cash and recurring in 2011-12, and \$1.9 million cash and \$4.4 million recurring in 2012-13
 EETF from Slots -\$15.0 million cash and 0 recurring in 2009-10, -\$13.4 million cash and 0 recurring in 2010-11, -\$8.2 million cash and 0 recurring in 2011-12, and 0 cash and recurring in 2012-13
 EETF from Indian gaming \$289.0 million cash and \$171.0 million recurring in 2009-10, \$171.0 million cash and recurring in 2010-11, 2011-12, and 2012-13
- (8) For fiscal years 2016-17 through 2019-2020, the bill will have an impact of -\$5.6 million GR, and +\$5.6 million to the Moffitt Center
- (9) Should the electorate approve the amendment, the statewide impact on school taxes would be -10m in 2011-12, -21.3 m in 2012-13, -33.2 m in 2013-14, -37.3m in 2014-15, and -38.9m in 2015-16
- (10) Should the electorate approve the amendment, the statewide impact on non-school taxes would be -95.1m in 2011-12, -176.0m in 2012-13, and -253.1m in 2013-14.
- (11) The surtax must be enacted by ordinance by the county commission and approved by a referendum. If all 65 eligible counties implemented the surcharge it would generate \$2.2 billion annually.
 The act requires a reduction in ad valorem tax levies equal to the estimated amount of surtax collections and may or may not equal the amount raised from the sales tax surcharge in any given year.

(*) Insignificant (less than \$50,000)
(**) Indeterminate

2009 Regular Session Enrolled Bills with Supplemental Appropriations

Fiscal Year	Bill #	Bill Title	General Revenue			Trust Fund		
			Recur	NR	Total	Recur	NR	Total
FY 2009-10								
CS/SB	58	Relief/Garcia-Bengochea/DCF	\$0	\$0	\$0	\$950,000	\$0	\$950,000
CS/CS/HB	167	Energy Efficient Appliance Rebate Program	\$0	\$150,000	\$150,000	\$0	\$0	\$0
CS/CS/HB	1423	Fish and Wildlife Conservation Commission	\$0	\$0	\$0	\$185,000	\$0	\$185,000
2009-10 Total			\$0	\$150,000	\$150,000	\$1,135,000	\$0	\$1,135,000

Fiscal Year 2009-10 Appropriations*
American Recovery and Reinvestment Act (ARRA) of 2009
By Agency

Department	Original Grant
Agency for Health Care Administration	1,851,339,619
Agency for Workforce Innovation	179,605,728
Agriculture and Consumer Services	12,500,000
Children and Family Services	93,461,227
Community Affairs	194,539,367
Education	2,699,720,511
Elder Affairs	8,346,978
Environment Protection	187,005,347
Fish and Wildlife Conservation Commission	16,972,396
Executive Office of the Governor	174,490,600
Health	11,538,560
Law Enforcement	81,537,096
Revenue	14,985,722
Grand Total	5,526,043,151

* The above chart excludes \$166.8 million in "double budget" authority wherein a duplicate appropriation is made and transferred between agencies.

Note: The amounts reflected do not include any FY 2008-09 appropriations included in Sections 8 - 87 of the General Appropriations Act, Chapter 2009-81, Laws of Florida.

**TRUTH IN BONDING STATEMENT
IN SUPPORT OF THE 2009-10 GENERAL APPROPRIATIONS ACT**

Public Education Capital Outlay Bonds

The State of Florida is proposing to issue \$155.1 million of debt or obligation for the purpose of educational facilities construction under the Public Education Capital Outlay program. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.63%, the total interest paid over the life of the debt is estimated to be \$166.6 million.

Everglades Restoration Bonds

The State of Florida is proposing to issue \$55 million of debt or obligation for the purpose of preserving environmentally sensitive land. The debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 6.5%, the total interest paid over the life of the debt is estimated to be \$44.8 million.

Inland Protection Bonds

The State of Florida is proposing to issue \$103.4 million of debt or obligation for the purpose of the environmental restoration of hazardous waste sites. The debt or obligation is expected to be repaid over a period of 15 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$51.1 million.

Turnpike Revenue Bonds

The State of Florida is proposing to issue \$211.6 million of debt or obligation for Florida Turnpike construction projects. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$220.4 million.

State Infrastructure Bank Bonds

The State of Florida is proposing to issue \$110.4 million of debt or obligation for the State Infrastructure Bank. The debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$73.0 million.

Right of Way Acquisition Bonds

The State of Florida is proposing to issue \$303.2 million of debt or obligation for the purpose of advanced right of way acquisition. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$317.2 million.

Grant Anticipation Revenue Vehicles (GARVEE) Bonds

The State of Florida is proposing to issue \$115.8 million of debt or obligation for the purpose of statewide highway construction projects. The debt or obligation is expected to be repaid over a period of 12 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$41.9 million.

Sunshine Skyway Bonds

The State of Florida is proposing to issue \$101.1 million of debt or obligation for the purpose of statewide highway construction, improvement, and maintenance projects. The debt or obligation is expected to be repaid over a period of 30 years. At a forecasted interest rate of 5.5%, the total interest paid over the life of the debt will be \$105.8 million.

Corrections Facilities Bonds

The State of Florida is proposing to issue \$195.6 million of debt or obligation for the purpose of corrections facilities construction projects. The debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 6.5%, the total interest paid over the life of the debt will be \$161.3 million.

The State of Florida is proposing to issue \$74.6 million of debt or obligation for the purpose of a corrections facility construction project. The debt or obligation is expected to be repaid over a period of 20 years. At a forecasted interest rate of 6.5%, the total interest paid over the life of the debt will be \$61.5 million.

SUMMARY OF OUTSTANDING STATE DEBT

As reported by the State Board of Administration in "Annual Debt Service Report (for the Fiscal Year Ended June 30, 2008)" state full faith and credit bonded indebtedness was \$20,870,653,000. For specific detail see page 8 of the report.

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2009, and ending June 30, 2010, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2009-2010 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 55, 60, 63 through 69, and 140 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	166,957,717

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in Chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	151,922,482

Funds provided in Specific Appropriation 2 shall be transferred using nonoperating budget authority to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds provided in Specific Appropriation 2 are for Fiscal Year 2009-2010 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 318,880,199
 TOTAL ALL FUNDS 318,880,199

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 418,878,452

From the funds in Specific Appropriation 3, the award per credit hour or credit hour equivalent for the 2009-2010 academic year shall be as follows:

Four-Year Institutions
 Academic Scholars Award..... \$126
 Medallion Scholars Award..... \$95
 Gold Seal Vocational Scholars Award..... \$95
 Two-Year Institutions
 Academic Scholars Award..... \$78
 Medallion Scholars Award..... \$78
 Gold Seal Vocational Scholars Award..... \$59

The additional stipend for Top Scholars shall be \$54 per credit hour.

4 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,848,120

From the funds provided in Specific Appropriation 4, \$1,700,000 shall be allocated to First Generation in College Matching Grant Programs at community colleges. If required matching funds are not raised by participating community colleges by December 1, 2009, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at state universities which have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 28,500,696

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time program and are allocated in Specific Appropriation 67.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 454,227,268
 TOTAL ALL FUNDS 454,227,268

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

5A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 9,036,490

Funds provided in Specific Appropriation 5A are allocated in Specific Appropriation 76.

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 189,849,480

Funds in Specific Appropriations 6 and 77 are provided to implement

SECTION 1 - EDUCATION ENHANCEMENT

the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to 3 shall be \$1,311.73, for grades 4 to 8 shall be \$894.73, and for grades 9 to 12 shall be \$896.89. The class size reduction allocation shall be recalculated based on enrollment through the October 2009 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 77, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 6 and 77 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 129,914,030

Funds in Specific Appropriation 7 are provided for the Florida School Recognition Program to be allocated as awards of up to \$75 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121 (5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 328,800,000
 TOTAL ALL FUNDS 328,800,000

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 3,828,526

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and are allocated in Specific Appropriation 111.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 116,959,158

Funds provided in Specific Appropriation 10 shall be allocated as follows:

Brevard Community College.....	4,350,428
Broward College.....	8,268,508
Central Florida Community College.....	2,308,614
Chipola College.....	1,085,813
Daytona State College.....	5,626,890
Edison State College.....	2,705,885
Florida State College at Jacksonville.....	8,637,290
Florida Keys Community College.....	678,715
Gulf Coast Community College.....	2,083,578
Hillsborough Community College.....	5,642,881
Indian River State College.....	5,129,165
Lake City Community College.....	1,447,364
Lake-Sumter Community College.....	1,254,437
State College of Florida, Manatee-Sarasota.....	2,456,661
Miami Dade College.....	19,248,371

SECTION 1 - EDUCATION ENHANCEMENT

North Florida Community College.....	736,499
Northwest Florida State College.....	2,005,836
Palm Beach Community College.....	5,897,712
Pasco-Hernando Community College.....	2,192,288
Pensacola Junior College.....	3,920,481
Polk State College.....	2,148,571
St. Johns River Community College.....	1,924,868
St. Petersburg College.....	6,777,857
Santa Fe College.....	4,049,217
Seminole Community College.....	4,071,129
South Florida Community College.....	1,811,091
Tallahassee Community College.....	3,370,451
Valencia Community College.....	7,128,558

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 12C shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

11	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	173,816,968

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	30,696,528
Florida State University.....	26,539,058
Florida A&M University.....	10,188,211
University of South Florida.....	24,269,747
University of South Florida, St. Petersburg.....	1,156,995
University of South Florida, Sarasota/Manatee.....	1,005,093
University of South Florida, Polytechnic.....	341,913
Florida Atlantic University.....	14,001,547
University of West Florida.....	5,532,667
University of Central Florida.....	24,474,865
Florida International University.....	21,082,081
University of North Florida.....	8,968,320
Florida Gulf Coast University.....	4,945,119
New College of Florida.....	614,824

Each university board of trustees may allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2009.

12	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	12,533,877

12A	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	8,436,061

From the funds provided in Specific Appropriation 12A, \$5,000,000 is provided to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. The funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

12B	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
	HEALTH CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,796,416

SECTION 1 - EDUCATION ENHANCEMENT

12C AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
MEDICAL SCHOOL	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	589,410
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	201,172,732
TOTAL ALL FUNDS	201,172,732
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,423,867,883
TOTAL ALL FUNDS	1,423,867,883

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

Funding provided in Specific Appropriations 24 through 149 from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009 is contingent upon the approval of the State's application and request for any necessary waivers of maintenance of effort requirements by the United States Department of Education. The Department of Education, or Board of Governors as appropriate, shall provide guidance to school districts and institutions of higher education regarding the inclusion or exclusion of State Fiscal Stabilization Funds with general fund revenues for the purpose of required state and federal reporting.

If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.17, Florida Statutes.

The receipt of funds provided in Specific Appropriations 24 through 149 from federal stimulus grants authorized in the American Recovery and Reinvestment Act of 2009 by an eligible recipient are contingent upon the recipient's agreement to fully comply with the application and reporting requirements established by the Department of Education or the Board of Governors, as applicable.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 13 through 23 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2009-2010 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 13 through 23.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, community colleges, public broadcasting, and the Division of Blind Services.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

13	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONSTRUCTION PROJECTS FROM ANCILLARY FACILITIES CONSTRUCTION TRUST FUND	141,000,000
13A	FIXED CAPITAL OUTLAY LAKE WALES CHARTER SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	500,000
14	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM GENERAL REVENUE FUND FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	6,868,403 132,676,401

Funds in Specific Appropriation 14 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	41,734,698
Community Colleges.....	15,988,860
State University System.....	25,708,780
Charter Schools.....	56,112,466

Funds in Specific Appropriation 14 for Charter Schools shall be distributed pursuant to section 1013.62, Florida Statutes.

15	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	6,254,738
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From the funds in Specific Appropriation 15, up to \$6,254,738 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and university developmental research schools in accordance with section 1013.64(1), Florida Statutes.

16	FIXED CAPITAL OUTLAY COMMUNITY COLLEGE PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	84,221,380
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Funds in Specific Appropriation 16 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,518,760
BROWARD COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,167,116
Rem/rem Bldgs 6 & 22 w/ Adds - Central (ce).....	1,791,922
Health Science Simulation Center, Central (ce).....	3,420,967
CENTRAL FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	748,292
Rem/rem Instructional Ctr Ph2 w/mat-Citrus (ce).....	2,003,763
CHIPOLA COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	565,197
Replace WF Dev Bldg-life safe&struc, Chiller-Main (pc)....	250,000
DAYTONA STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	900,000
Curb Arts Education Center w/match-Daytona (pc).....	137,886
EDISON STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	857,402
Rem/rem Clsrms/Lab Bldgs & LRC-Lee & Collier (pc).....	375,000
Allied Health Sci & Clsrm Bldg w/mat-Collier (pc).....	1,375,000
Health Sciences Annex addition-Main (ce).....	1,640,176
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,411,088
Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & Wlw/addn-South (ce)..	1,129,601
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	245,608
Marine Propulsion Bldg-Main (pc).....	1,394,013
GULF COAST COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	464,780
Corporate & Tech Training Ctr w/match-Main (ce).....	700,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	949,018
Rem/rem Clsrms/Labs Bldg 601 & 602-Brandon (ce).....	533,400
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	854,060
LAKE CITY COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	544,565
Library/Audio-Visual Facility - Main (ce).....	500,000
LAKE-SUMTER COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	417,772
Telecom/Utilities Infrastructure-Collegewide (pc).....	750,000
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, Infrastructure and Site Improvements.....	858,231
Clstrm/Lab MedTech Bldg w/mat-Lakewd Rch (ce).....	1,045,586
MIAMI DADE COLLEGE	
Ren ren/rem, Infrastructure and Site Improvements.....	4,906,359
Rem/rem New space/Clstrms/Labs/Sup Svcs-West (pc).....	1,725,000
Rem/rem Cls/Labs/Sup Svcs Bldg 1,2,3,5,7&13-N (pc).....	525,000
Clstrm,Lab,Student Union,Supp Svcs Fac-Wolfson (ce).....	5,750,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	258,686
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	576,709
PALM BEACH COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,634,162
Rem/rem Clsrms/Labs-110,111,205&230-Lk Worth (ce).....	750,000
Public Safety Training Center, LW (ce).....	1,500,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,088,709
Clstrms/Labs/Sup Svcs - Wesley Chapel Center (c).....	1,640,853
Clstrms/Labs/Sup Svcs - Spring Hill (ce).....	3,000,000
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,385,735
POLK STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	859,981
Rem/Rem Learning Resource Center-Main (pc).....	1,300,000
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	506,778
Health/Sci Prototype Building-St. Augustine (ce).....	600,000
St. Augustine Site Development (pc).....	900,000
ST. PETERSBURG COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,875,773
Ren/Rem, Em repl Chill water loop, infra-CL (c).....	1,500,000
Rem/rem Soc Sci Bldg,Nat Sci w/addn & Bus Tech-CL (pc).....	522,371
Rem/rem Cls/Labs/Inst Supp Ph 2 w/addn-DT (c).....	1,163,227
SANTA FE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	921,630
Alachua Center Construction, Phase I (ce).....	1,500,000
SEMINOLE COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	509,490
SCC/UCF Joint Use Facility (ce).....	1,245,335
Student Service Building (partial).....	250,000
Rem/rem Bldg L & F to Cls/Lab/Off-Main (c).....	651,942
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	530,425
Rem/rem/add Fine Arts Facility-Main (ce).....	4,885,531
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	766,061
Allied Health Education Ctr w/match - Main (ce).....	2,355,460
VALENCIA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,368,476
Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East (pc).....	2,718,484
Library & High Tech Bldg 4 - Osceola (spc).....	1,000,000

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND	4,000,000
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	100,855,904

Funds in Specific Appropriation 17 shall be allocated as follows:

UF	Util/Infras/Capital Renewal/Roofs (P,C,E).....	11,837,733
FSU	Util/Infras/Capital Renewal/Roofs (P,C,E).....	4,653,726
FSU	Academic Support Building (P)	2,000,000
FSU	Library Information Commons (P).....	1,000,000
FSU	FAMU-FSU College of Engineering III-Joint Use (P).....	985,665
FSU	College of Law Remodeling & Expansion (P,C).....	600,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FSU Applied Sciences Building (P,C,E).....	1,000,000
FSU Dittmer Building Remodeling (P,C,E).....	2,000,000
FAMU Util/Infras/Capital Renew/Roofs (P,C,E).....	1,692,775
FAMU FAMU-FSU College of Engineering III-Joint Use (P).....	985,665
FAMU Gore Education Complex Remodeling (P,C).....	5,614,099
USF Util/Infras/Capital Renew/Roofs (P,C,E).....	5,000,000
USF Sarasota/Manatee Util/Infras/Capital Renew/Roofs(P,C,E)	375,000
USF USF St. Pete. Util/Infras/Capital Renew/Roofs (P,C,E)..	400,000
USF Interdisciplinary Science Teaching & Research Fac (C,E)	4,944,801
USF USF Polytechnic New Campus Phase I (C,E).....	11,417,200
USF SUS FIO Research Vessel.....	2,093,830
FAU Util/Infras/Capital Renew/Roofs (P,C,E).....	2,429,132
FAU FAU/UF Joint Use Facility - Davie (E).....	1,452,239
FAU General Classroom/Engineering Building (E).....	2,315,443
FAU General Classroom Facility-Phase I (E).....	942,661
FAU FAU/SCRIPPS Joint Use Facility Exp. - Jupiter (P,C,E)..	2,000,000
UWF Util/Infras/Capital Renewal/Roofs (P,C,E).....	3,992,660
UCF Util/Infras/Capital Renewal/Roofs (P,C,E).....	5,251,319
UCF Physical Sciences Building Phase II (E).....	3,285,500
UCF Partnership III Building (C,E).....	1,205,554
FIU Util/Infras/Capital Renewal/Roofs (P,C,E).....	5,142,603
FIU Student Academic Support Center - UP (C,E).....	1,686,722
UNF Util/Infras/Capital Renewal/Roofs (P,C,E).....	2,021,330
UNF Science & Humanities Building Ph. II (P,C,E).....	5,585,435
FGCU Util/Infras/Capital Renewal/Roofs (P,C,E).....	5,263,875
FGCU Classrooms/Offices/Labs Academic 8 (P,C).....	3,000,000
NEWC Util/Infras/Capital Renewal/Roofs (P,C,E).....	2,680,937

18 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 12,762,458

Funds in Specific Appropriation 18 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Calhoun County - New High School.....	12,274,731
Wakulla County - New PreK-5 School.....	487,727

Funds in Specific Appropriation 18 for a new high school in Calhoun County may be used to pay for prior years' professional design services rendered and site acquisition directly related to this project.

19 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 28,500,000
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 963,300,000
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 98,185,025

Funds in Specific Appropriation 19 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2009-2010 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 19 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

20 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 28,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 13,160,619

Funds in Specific Appropriation 21 are for the following projects:

Major Renovations and New Construction..... 9,600,000
 Building Maintenance..... 3,233,290
 Campus-wide Site Infrastructure..... 323,329
 Facilities Master Plan..... 4,000

22 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,062,500

Funds in Specific Appropriation 22 are to construct, renovate, or replace several buildings at the Daytona Beach Rehabilitation Center.

23 FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,806,000

Funds in Specific Appropriation 23 are for the following projects:

WUFT-TV/FM Expansion..... 4,000,000
 WEDU-TV/FM Facility Renovation..... 581,000
 WFIT/FM Relocation and Renovation Planning..... 225,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 10,868,403
 FROM TRUST FUNDS 1,618,285,025
 TOTAL ALL FUNDS 1,629,153,428

VOCATIONAL REHABILITATION

Funds in Specific Appropriations 25, 26, 29 through 32, and 35 from the Federal Rehabilitation Trust Fund include \$19,885,106 from the American Recovery and Reinvestment Act of 2009.

APPROVED SALARY RATE 35,823,228

24 SALARIES AND BENEFITS POSITIONS 1,007.00
 FROM GENERAL REVENUE FUND 9,255,992
 FROM ADMINISTRATIVE TRUST FUND 196,452
 FROM FEDERAL REHABILITATION TRUST
 FUND 35,849,326
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 4,531,717

For funds in Specific Appropriations 24 through 37 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

25 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 2,994,763
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 125,742

26 EXPENSES
 FROM FEDERAL REHABILITATION TRUST
 FUND 10,490,022
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 941,142

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

27 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 14,556,949

Funds provided in Specific Appropriation 27 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2008-2009 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 27, provided that satisfactory progress was made during the 2008-2009 fiscal year, \$13,468,204 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	38,657
Baker.....	169,749
Bay.....	151,712
Bradford.....	55,079
Brevard.....	472,441
Broward.....	1,437,615
Charlotte.....	54,704
Citrus.....	118,111
Collier.....	40,731
Columbia.....	40,600
De Soto.....	252,723
Escambia.....	230,654
Flagler.....	836,114
Gadsden.....	424,459
Gulf.....	33,218
Hardee.....	47,050
Hernando.....	79,076
Hillsborough.....	447,603
Jackson.....	1,590,258
Jefferson.....	60,095
Lake.....	27,964
Leon.....	897,931
Martin.....	321,997
Miami-Dade.....	1,755,584
Monroe.....	81,542
Orange.....	436,160
Osceola.....	34,414
Palm Beach.....	1,186,525
Pasco.....	14,642
Pinellas.....	584,050
Polk.....	255,267
St. Johns.....	106,480
Santa Rosa.....	38,621
Sarasota.....	683,204
Sumter.....	13,549
Suwannee.....	74,550
Taylor.....	73,704
Union.....	81,186
Wakulla.....	35,848
Washington.....	184,337

From the funds provided in Specific Appropriation 27, provided that satisfactory progress was made during the 2008-2009 fiscal year, \$1,088,745 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida Community College.....	30,756
Daytona State College.....	262,120
Florida State College at Jacksonville.....	226,644
Indian River State College.....	120,021
Pensacola Junior College.....	33,218
St. Johns River Community College.....	39,861
Santa Fe College.....	65,330
Seminole Community College.....	57,580
South Florida Community College.....	217,394
Tallahassee Community College.....	35,821

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	328,292	
29	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		616,986 49,601
30	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	444,415	8,072,039 3,213,708
31	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	1,283,337	5,255,005
<p>Funds provided in Specific Appropriation 31 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,382,359 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.</p>			
32	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	26,018,630	96,987,847
33	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		386,922 34,330
34	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	74,883	281,690 33,259
35	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	154,316	765,762
36	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		314,544 3,610
37	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		240,474

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND	52,116,814	
FROM TRUST FUNDS		171,384,941
TOTAL POSITIONS	1,007.00	
TOTAL ALL FUNDS		223,501,755

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE	10,002,503	
38 SALARIES AND BENEFITS POSITIONS	300.00	
FROM GENERAL REVENUE FUND	4,013,127	
FROM ADMINISTRATIVE TRUST FUND		355,713
FROM FEDERAL REHABILITATION TRUST FUND		9,070,767
39 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	145,801	
FROM FEDERAL REHABILITATION TRUST FUND		290,354
FROM GRANTS AND DONATIONS TRUST FUND		10,047
40 EXPENSES		
FROM GENERAL REVENUE FUND	422,055	
FROM ADMINISTRATIVE TRUST FUND		16,091
FROM FEDERAL REHABILITATION TRUST FUND		2,672,588
FROM GRANTS AND DONATIONS TRUST FUND		44,395
41 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
FROM GENERAL REVENUE FUND	846,220	
FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
42 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	54,294	
FROM FEDERAL REHABILITATION TRUST FUND		235,198
43 FOOD PRODUCTS		
FROM FEDERAL REHABILITATION TRUST FUND		200,000
44 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL REHABILITATION TRUST FUND		100,000
45 SPECIAL CATEGORIES		
GRANTS AND AIDS - CLIENT SERVICES		
FROM GENERAL REVENUE FUND	8,522,011	
FROM FEDERAL REHABILITATION TRUST FUND		24,660,806
FROM GRANTS AND DONATIONS TRUST FUND		252,746

Funds in Specific Appropriation 45 from the Federal Rehabilitation Trust Fund include \$8,154,310 from the American Recovery and Reinvestment Act of 2009.

From the funds in Specific Appropriation 45, clients formerly served by the Radio Reading Service shall be transitioned to the Newsline Program under the purview of the Division of Blind Services. The Department of Education shall request that the public radio stations providing the Radio Reading Service inform Radio Reading Service clients of the transition.

46 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	56,140	
FROM FEDERAL REHABILITATION TRUST FUND		375,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

47	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,228	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		282,940
48	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
49	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
50	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,336	
	FROM ADMINISTRATIVE TRUST FUND		3,364
	FROM FEDERAL REHABILITATION TRUST		
	FUND		110,000
51	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		923,280
52	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND	1,127	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		15,838
53	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		162,503
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	14,162,074	
	FROM TRUST FUNDS		46,498,837
	TOTAL POSITIONS	300.00	
	TOTAL ALL FUNDS		60,660,911

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 54, 56 through 59, 61, and 62, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Funds appropriated in Specific Appropriations 54 through 57 and 60 through 62 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

54	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND		
	SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	1,644,493	
	FROM FEDERAL GRANTS TRUST FUND		633,000
55	SPECIAL CATEGORIES		
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND		
	EDUCATION)		
	FROM GENERAL REVENUE FUND	2,552,287	
	FROM FEDERAL GRANTS TRUST FUND		1,394,750

Funds in Specific Appropriation 55 are provided to support 4,001

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

students at \$986 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.

56 SPECIAL CATEGORIES		
HISTORICALLY BLACK PRIVATE COLLEGES		
FROM GENERAL REVENUE FUND	6,816,514	
FROM FEDERAL GRANTS TRUST FUND		3,016,000

Funds in Specific Appropriation 56 from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,543,065
Edward Waters College.....	1,976,680
Florida Memorial University.....	2,202,103
Library Resources.....	94,666

Funds in Specific Appropriation 56 from the Federal Grants Trust Fund shall be allocated as follows:

Bethune-Cookman University.....	1,125,191
Edward Waters College.....	874,592
Florida Memorial University.....	974,331
Library Resources.....	41,886

Funds provided in Specific Appropriation 56 shall not be expended on promotional materials or on staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 56 for Library Resources shall be used for the purchase of books and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

57 SPECIAL CATEGORIES		
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI		
FROM GENERAL REVENUE FUND	4,946,237	
FROM FEDERAL GRANTS TRUST FUND		2,205,000

Funds in Specific Appropriation 57 from the General Revenue Fund shall be allocated as follows:

Cancer Research.....	1,030,386
PhD Program in Biomedical Science.....	591,351
College of Medicine.....	3,324,500

Funds in Specific Appropriation 57 from the Federal Grants Trust Fund shall be allocated as follows:

Cancer Research.....	459,339
PhD Program in Biomedical Science.....	263,621
College of Medicine.....	1,482,040

Funds provided in Specific Appropriation 57 for the University of Miami, College of Medicine, are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The University shall submit enrollment information to the Department of Education prior to January 1, 2010.

58 SPECIAL CATEGORIES		
ACADEMIC PROGRAM CONTRACTS		
FROM GENERAL REVENUE FUND	781,832	

Funds in Specific Appropriation 58 shall be allocated by the Department of Education to the following private colleges and universities:

University of Miami - Rosenstiel Marine Science.....	143,896
University of Miami - BS and MFA in Motion Pictures.....	255,814
Florida Institute of Technology - BS Engineering and Science Education.....	206,841
Barry University - BS Nursing and MSW Social Work.....	112,286
Nova/Southeastern University - MS Speech Pathology.....	62,995

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2010.

59	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL DIABETES CENTER		
	- UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND	416,685	
60	SPECIAL CATEGORIES		
	FLORIDA RESIDENT ACCESS GRANT		
	FROM GENERAL REVENUE FUND	58,301,709	
	FROM FEDERAL GRANTS TRUST FUND		25,870,000

Funds in Specific Appropriation 60 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 33,271 students at \$2,529 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.

61	SPECIAL CATEGORIES		
	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	3,466,492	
	FROM FEDERAL GRANTS TRUST FUND		1,675,000

From the funds provided in Specific Appropriation 61, \$3,364,305 from the General Revenue Fund and \$1,675,000 from the Federal Grants Trust Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2010. The amount of \$102,187 from the General Revenue Fund is to support rural and unmet needs in these programs.

62	SPECIAL CATEGORIES		
	LECOM / FLORIDA - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	785,106	
	FROM FEDERAL GRANTS TRUST FUND		332,000

Funds in Specific Appropriation 62 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2010.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES			
FROM GENERAL REVENUE FUND	79,711,355		
FROM TRUST FUNDS		35,125,750	
TOTAL ALL FUNDS			114,837,105

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Funds appropriated in Specific Appropriations 63, 64 and 67 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

63	SPECIAL CATEGORIES		
	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	3,275,611	
	FROM FEDERAL GRANTS TRUST FUND		912,500
64	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND	1,263,442	
	FROM FEDERAL GRANTS TRUST FUND		344,500
66	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND	372,309	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		226,442

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

67	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	78,870,830	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		4,867,420
	FROM FEDERAL GRANTS TRUST FUND		20,110,000
	FROM STUDENT LOAN OPERATING TRUST FUND		1,419,414

The funds in Specific Appropriations 5 and 67 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.	98,546,590
Florida Student Assistance Grant - Private.....	15,875,417
Florida Student Assistance Grant - Postsecondary.....	11,066,226
Florida Student Assistance Grant - Career Education.....	2,152,840
Children/Spouses of Deceased/Disabled Veterans.....	1,997,365
Florida Work Experience.....	1,569,922
Critical Teacher Shortage Program.....	2,500,000
Rosewood Family Scholarships.....	60,000

From the funds provided in Specific Appropriations 5 and 67, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,069.

Any institution that participates in the Florida Student Assistance Grant Program shall report to the Department of Education prior to February 1, 2010, the following loan information for each Stafford and PLUS loan: guarantor, lender, number, amount, and overall total of loans to date for the 2009-2010 fiscal year in the format specified by the Department of Education.

68	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	61,431	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		98,667

69	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	1,987,181	

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
FROM GENERAL REVENUE FUND	85,830,804		
FROM TRUST FUNDS		27,978,943	
TOTAL ALL FUNDS		113,809,747	

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

70	SPECIAL CATEGORIES		
	GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		3,116,708

71	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		2,563,089

72	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST FUND		6,080,000

73	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM FEDERAL GRANTS TRUST FUND		2,391,530

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL	
FROM TRUST FUNDS	14,151,327
TOTAL ALL FUNDS	14,151,327

EARLY LEARNING

PREKINDERGARTEN EDUCATION

74 SPECIAL CATEGORIES	
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS	
TO AGENCY FOR WORKFORCE INNOVATION	
FROM GENERAL REVENUE FUND	328,771,580
FROM FEDERAL GRANTS TRUST FUND	38,017,534

Funds in Specific Appropriation 74 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student for the school year program for Fiscal Year 2009-2010 shall be \$2,575 and the base student allocation for the summer program shall be \$2,190. The allocation includes 4.85 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.

Funds in Specific Appropriation 74 from the General Revenue Fund shall be allocated as follows:

Alachua.....	3,604,113
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,706,697
Brevard.....	10,412,673
Broward.....	33,912,989
Charlotte, DeSoto, Highlands, Hardee.....	5,086,198
Clay, Nassau, Baker, Bradford.....	6,412,304
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,306,214
Dade, Monroe.....	45,515,865
Dixie, Gilchrist, Levy, Citrus, Sumter.....	3,641,943
Duval.....	21,189,366
Escambia.....	4,744,693
Hendry, Glades, Collier, Lee.....	15,745,409
Hillsborough.....	24,293,667
Lake.....	5,075,678
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,605,327
Manatee.....	5,807,684
Marion.....	4,765,640
Martin, Okeechobee, Indian River.....	5,253,809
Okaloosa, Walton.....	3,864,846
Orange.....	23,125,033
Osceola.....	6,015,218
Palm Beach.....	20,669,001
Pasco, Hernando.....	11,618,214
Pinellas.....	13,502,396
Polk.....	7,438,473
Putnam, St. Johns.....	3,967,663
St. Lucie.....	5,289,722
Santa Rosa.....	2,114,931
Sarasota.....	4,642,817
Seminole.....	8,619,102
Volusia, Flagler.....	8,823,895

Funds in Specific Appropriation 74 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Alachua.....	416,762
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	544,260
Brevard.....	1,204,070
Broward.....	3,921,532
Charlotte, DeSoto, Highlands, Hardee.....	588,142
Clay, Nassau, Baker, Bradford.....	741,487
Columbia, Hamilton, Lafayette, Union, Suwannee.....	266,679
Dade, Monroe.....	5,263,231
Dixie, Gilchrist, Levy, Citrus, Sumter.....	421,136
Duval.....	2,450,234

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Escambia.....	548,653
Hendry, Glades, Collier, Lee.....	1,820,723
Hillsborough.....	2,809,201
Lake.....	586,927
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	763,807
Manatee.....	671,572
Marion.....	551,075
Martin, Okeechobee, Indian River.....	607,525
Okaloosa, Walton.....	446,912
Orange.....	2,674,066
Osceola.....	695,570
Palm Beach.....	2,390,062
Pasco, Hernando.....	1,343,473
Pinellas.....	1,561,351
Polk.....	860,149
Putnam, St. Johns.....	458,801
St. Lucie.....	611,678
Santa Rosa.....	244,560
Sarasota.....	536,873
Seminole.....	996,671
Volusia, Flagler.....	1,020,352

75 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS
AND ACCOUNTABILITY

FROM GENERAL REVENUE FUND 400,000

TOTAL: PREKINDERGARTEN EDUCATION

FROM GENERAL REVENUE FUND 329,171,580

FROM TRUST FUNDS 38,017,534

TOTAL ALL FUNDS 367,189,114

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2009-2010 fiscal year are incorporated by reference in CS/CS/Senate Bill 1676. The calculations are the basis for the appropriations made in the General Appropriations Act.

76 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM GENERAL REVENUE FUND 5,020,769,389

FROM FEDERAL GRANTS TRUST FUND 907,920,175

FROM PRINCIPAL STATE SCHOOL TRUST
FUND 73,385,190

From the general revenue funds in Specific Appropriation 76: \$1,400,000 is contingent upon Senate Bill 1780 becoming law; \$500,000 is contingent upon Senate Bill 1744 becoming law; \$44,500,000 is contingent upon Senate Bill 1750 becoming law; \$675,500,000 is contingent upon Senate Bill 1778 becoming law; \$51,400,000 is contingent upon Senate Bill 1840 becoming law; \$30,100,000 is contingent upon Senate Bill 1806 becoming law; \$5,000,000 is contingent upon Senate Bill 1718 becoming law; \$28,600,000 is contingent upon Senate Bill 1758 becoming law; \$400,000 is contingent upon Senate Bill 1748 becoming law; and \$588,023,958 is contingent upon transfers authorized in Section 59 becoming law and if any portion of the amount transferred in Section 59 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 76.

From the funds in Specific Appropriation 76 from the Federal Grants Trust Fund, \$875,025,819 is State Fiscal Stabilization Funds (Education) and \$32,894,356 is State Fiscal Stabilization Funds (Discretionary). Each amount shall be allocated in the Florida Education Finance Program based on each district's proportion of total base funding.

Funds provided in Specific Appropriations 5A and 76 shall be allocated using a base student allocation of \$3,630.62 for the FEFP.

Funds provided in Specific Appropriations 5A and 76 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$896.83.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 5A and 76, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 5A and 76, \$35,822,046 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2009-2010 fiscal year.

Total Required Local Effort for Fiscal Year 2009-2010 shall be \$7,801,236,524. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, as amended by CS/CS/Senate Bill 1676 by district school boards in Fiscal Year 2009-2010 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 5A and 76, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive from the funds provided in Specific Appropriations 5A and 76, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies for the 2009-2010 fiscal year, an additional 0.25 mills to meet critical operating needs pursuant to section 1011.71, Florida Statutes, as amended by CS/CS/Senate Bill 1676, and the 0.25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, at the time of the third calculation of the FEFP, the school district shall receive from the funds provided in Specific Appropriations 5A and 76, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62 (5), Florida Statutes.

Funds provided in Specific Appropriations 5A and 76 are based upon program cost factors for Fiscal Year 2009-2010 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.074
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.033
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.520
 - B. Support Level 5.....4.854
- 3. English for Speakers of Other Languages1.124
- 4. Programs for Grades 9-12
 - Career Education.....1.050

From the funds in Specific Appropriations 5A and 76, \$981,724,365 is provided to school districts as an Exceptional Student Education (ESE)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2009-2010 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2008-2009 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 5A and 76, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 5A and 76, \$67,260,840 is provided for Safe Schools activities and shall be allocated as follows: \$65,387 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriations 5A and 76, \$637,781,383 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2009-2010 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 5A and 76, \$101,923,720 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$87,182 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 5A and 76, \$20,000,000 is provided for the Merit Award Program in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 5A and 76, \$216,031,121 is provided for Instructional Materials including \$11,908,421 for Library Media Materials and \$3,254,969 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$296.81 for Fiscal Year 2009-2010. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 5A and 76, \$428,931,491 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 5A and 76, \$33,283,309 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

Unless otherwise provided by law, no funds are provided in Specific Appropriations 5A and 76 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.

The 2009-2010 fiscal year maximum authorized discretionary millage for the Union County School District shall be the maximum authorized millage less a reduction calculated by the Commissioner to equally offset the excess discretionary millage adopted by the school board in 2008-2009 fiscal year.

A minimum guaranteed level of funding shall be calculated to provide no greater than a 10 percent reduction per unweighted full-time equivalent student compared to the amount per unweighted full-time equivalent student funded in the 2008-2009 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds and actual discretionary local revenue for 2008-2009 with total state and local formula and categorical funds, maximum potential discretionary local revenue, and federal stabilization funds for 2009-2010. Funds for the School Recognition Program and the Merit Award Program shall not be included in the calculation of the Minimum Guarantee. If at any time during the 2009-2010 fiscal year, the appropriation is reduced, the Minimum Guarantee shall not hold a district or other entity harmless from the impact of the reduction.

From the funds in Specific Appropriations 5A and 76, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,704 per student for each student who was enrolled and served during the 2008-2009 fiscal year and who is re-enrolled and eligible to be served during the 2009-2010 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2008-2009 fiscal year and who is re-enrolled and is eligible to be served during the 2009-2010 fiscal year. The Department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2008-2009.

77	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND	2,569,568,271
	FROM PRINCIPAL STATE SCHOOL TRUST	
	FUND	86,161,098

Funds in Specific Appropriations 6 and 77 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,311.73, for grades 4 to 8 shall be \$894.73, and for grades 9 to 12 shall be \$896.89. The class size reduction allocation shall be recalculated based on enrollment through the October 2009 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 77, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 6 and 77 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

FROM GENERAL REVENUE FUND	7,590,337,660	
FROM TRUST FUNDS		1,067,466,463
TOTAL ALL FUNDS		8,657,804,123

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 81, 90 and 93, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Federal Grants Trust Funds provided in Specific Appropriations 82, 85, 87, 89, 90, 93, 102-104 are State Fiscal Stabilization Funds (Discretionary).

81 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
FROM GENERAL REVENUE FUND	1,595,415	
FROM FEDERAL GRANTS TRUST FUND		546,169

Funds provided in Specific Appropriation 81 from the General Revenue Fund shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	137,021
Sunlink Uniform Library Database.....	601,683
Learning Through Listening.....	779,817
Instructional Materials Management.....	76,894

Funds provided in Specific Appropriation 81 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	8,564
Sunlink Uniform Library Database.....	37,605
Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training.....	500,000

From the funds provided in Specific Appropriation 81 for the Sunlink Uniform Library Database, the Department of Education shall collaborate with the Florida Center for Library Automation (FCLA), the College Center for Library Automation (CCLA), and the Florida Electronic Library (FEL) of the Department of State to jointly prepare and provide to the chairs of the House of Representatives Full Appropriations Council on Education & Economic Development, the Senate Policy and Steering Committee on Ways and Means, and the Executive Office of the Governor, a plan that provides options and recommendations for:

1. Establishing an on-line union catalog that is capable of searching the combined library holdings of the public K-12 schools, the public postsecondary education institutions, and the public libraries. The union catalog shall:

(a) include holdings that comply with nationally accepted cataloging standards for the representation and communication of bibliographic and related information in machine-readable form;

(b) allow users to search for holdings by school district, public postsecondary education institution, public library, region, and statewide; and

(c) include an Internet-based analytic tool that collects and analyzes user and inter-library loan request data.

2. Establishing a process for Sunlink, FCLA, CCLA, and FEL to jointly negotiate the statewide licensing of electronic resources to reduce the overall cost of such resources.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

3. Consolidating automated, on-line library services and systems, to include associated infrastructure, when such consolidation can maximize efficiencies, reduce costs, and increase collaboration.

4. Establishing a statewide approach and process for (a) contracting with library cataloging utilities and other providers of library services and products and (b) securing statewide membership in library organizations and regional library affiliates. The plan shall be provided no later than December 1, 2009.

82 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM FEDERAL GRANTS TRUST FUND . . . 46,902,403

83 AID TO LOCAL GOVERNMENTS
PROFESSIONAL PRACTICES - SUBSTITUTES
FROM GENERAL REVENUE FUND 50,596

Funds provided in Specific Appropriation 83 shall only be used to reimburse members of the Education Practices Commission for travel expenses and per diem and to reimburse school districts for the cost of substitute teachers required to replace commission members when they are carrying out their official duties.

84 SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS
FROM FEDERAL GRANTS TRUST FUND . . . 9,600,000

From the funds in Specific Appropriation 84, the Department of Education shall conduct an independent evaluation of reading assessment options and report the results to the Legislature. Until the evaluation is complete and reviewed by the Legislature, the Department shall allow current assessment programs to continue.

From the funds provided in Specific Appropriation 84, \$4,600,000 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

85 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW
PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND 3,375,767
FROM FEDERAL GRANTS TRUST FUND . . . 723,379

Funds in Specific Appropriation 85 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

86 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 7,381,686
FROM FEDERAL GRANTS TRUST FUND . . . 847,466

Funds provided in Specific Appropriation 86 from the General Revenue Fund shall be allocated as follows:

Best Buddies.....	618,926
Take Stock in Children.....	2,690,985
Big Brothers, Big Sisters.....	1,533,861
Boys and Girls Clubs.....	1,399,312
Governor's Mentoring Initiative.....	331,306
YMCA State Alliance.....	807,296

Funds provided in Specific Appropriation 86 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Best Buddies.....	71,047
Take Stock in Children.....	309,015
Big Brothers, Big Sisters.....	176,074
Boys and Girls Clubs.....	160,629
Governor's Mentoring Initiative.....	38,030
YMCA State Alliance.....	92,671

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM		
	FROM GENERAL REVENUE FUND	1,918,280	
	FROM FEDERAL GRANTS TRUST FUND		411,060
88	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS		
	FROM GENERAL REVENUE FUND	2,348,554	
	FROM FEDERAL GRANTS TRUST FUND		136,465

Funds provided in Specific Appropriation 88 from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	466,719
University of Miami.....	439,480
Florida State University.....	438,138
University of South Florida.....	458,092
University of Florida Health Science Center at Jacksonville.	546,125

Funds provided in Specific Appropriation 88 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	27,119
University of Miami.....	25,537
Florida State University.....	25,458
University of South Florida.....	26,618
University of Florida Health Science Center at Jacksonville.	31,733

Each center shall provide a report to the Department of Education by September 1, 2009, for the 2008-2009 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

89	SPECIAL CATEGORIES		
	GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS		
	FROM GENERAL REVENUE FUND	628,143	
	FROM FEDERAL GRANTS TRUST FUND		193,276
90	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM		
	FROM GENERAL REVENUE FUND	1,285,584	
	FROM FEDERAL GRANTS TRUST FUND		354,288

The funds in Specific Appropriation 90 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 90 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

91	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS		
	FROM GENERAL REVENUE FUND	20,000	
92	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AUTISM PROGRAM		
	FROM GENERAL REVENUE FUND	5,893,731	
	FROM FEDERAL GRANTS TRUST FUND		342,460

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 92 from the General Revenue Fund shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	1,033,689	
University of Florida (College of Medicine).....	716,817	
University of Central Florida.....	885,209	
University of Miami (Department of Pediatrics)		
including \$233,029 for activities in Broward County		
through Nova Southeastern University.....	1,120,396	
Florida Atlantic University.....	560,602	
University of Florida (Jacksonville).....	746,999	
Florida State University (College of Medicine).....	830,019	

Funds provided in Specific Appropriation 92 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	60,063	
University of Florida (College of Medicine).....	41,651	
University of Central Florida.....	51,436	
University of Miami (Department of Pediatrics)		
including \$13,540 for activities in Broward County		
through Nova Southeastern University.....	65,102	
Florida Atlantic University.....	32,574	
University of Florida (Jacksonville).....	43,405	
Florida State University (College of Medicine).....	48,229	

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2009.

93	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION		
	CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND	1,445,390	
	FROM FEDERAL GRANTS TRUST FUND		166,075
94	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	248,029	
	FROM FEDERAL GRANTS TRUST FUND		134,616,337

Funds provided in Specific Appropriation 94 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School		
Superintendents Training.....	179,839	
Principal of the Year.....	36,927	
Teacher of the Year.....	23,505	
School Related Personnel of the Year.....	7,758	

From the funds provided in Specific Appropriation 94, \$35,431 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Florida Association of District School		
Superintendents Training.....	25,691	
Principal of the Year.....	5,275	
Teacher of the Year.....	3,357	
School Related Personnel of the Year.....	1,108	

95	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL		
	ENHANCEMENTS		
	FROM GENERAL REVENUE FUND	383,657	
	FROM FEDERAL GRANTS TRUST FUND		2,822,230

Funds in Specific Appropriation 95 from the General Revenue Fund shall be allocated as follows:

State Science Fair.....	41,107	
Academic Tourney.....	68,510	
Arts for a Complete Education.....	137,020	
Florida Holocaust Museum.....	137,020	

Funds in Specific Appropriation 95 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

State Science Fair.....	2,569
Academic Tourney.....	4,282
Arts for a Complete Education.....	8,564
Florida Holocaust Museum.....	8,564
Learning for Life.....	1,294,364
Girl Scouts of Florida.....	398,266
Black Male Explorers.....	298,699
Project to Advance School Success.....	706,922
Task Force on African American History.....	100,000

Funds provided in Specific Appropriation 95 for the Learning for Life program are eligible to be used in any public school.

96 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
FROM GENERAL REVENUE FUND	1,568,163	
FROM FEDERAL GRANTS TRUST FUND		2,576,329

From the funds provided in Specific Appropriation 96, \$242,975 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

97 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
FROM GENERAL REVENUE FUND	37,620,375	
FROM FEDERAL GRANTS TRUST FUND		6,495,355
FROM GRANTS AND DONATIONS TRUST FUND		1,739,616

From the funds in Specific Appropriation 97, \$600,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2010, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2009-2010 fiscal year.

Funds in Specific Appropriation 97 from the Federal Grants Trust Fund include \$3,905,354 in State Fiscal Stabilization Funds (Discretionary).

98 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	26,173	
FROM FEDERAL GRANTS TRUST FUND		1,694
FROM GRANTS AND DONATIONS TRUST FUND		1,167

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
FROM GENERAL REVENUE FUND	65,789,543	
FROM TRUST FUNDS		208,475,769
TOTAL ALL FUNDS		274,265,312

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

99 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
FROM GRANTS AND DONATIONS TRUST FUND		4,099,420
100 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
FROM ADMINISTRATIVE TRUST FUND		553,962
FROM FEDERAL GRANTS TRUST FUND		2,828,136,608

From the funds in Specific Appropriation 100, \$1,315,777,815 is provided from the American Recovery and Reinvestment Act of 2009 and allocated to programs as follows: \$635,295,227 for Title I of the Elementary and Secondary Education Act; \$646,963,473 for the Individuals with Disabilities Education Act; \$30,319,115 for Education Technology;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and \$3,200,000 for Title X - Education for Homeless Children and Youths.

From the funds in Specific Appropriation 100, providers of the Title I Supplemental Education Services shall be permitted to serve students in groups of 10 or fewer.

From the funds in Specific Appropriation 100 provided for Education Technology, the Department of Education shall implement a competitive grant program for school districts to demonstrate the use of technology in teacher professional development and student instruction in Science, Technology, Engineering, and Mathematics (STEM) content areas. Within the requirements established by federal statutes governing this program, prioritization for grant funding shall be awarded to high-need districts or eligible partnerships that include at least one high-need district that submits content-driven technology proposals to purchase technology tools for students and teachers in the math and science disciplines. The student portion should incorporate the use of classroom laptops and personal learning devices that are mobile and able to extend learning beyond the classroom day. The teacher portion should combine the use of laptops and personal learning devices and should include the development and delivery of professional development linked to the newly adopted math and science standards.

101 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 661,280,840

From the funds in Specific Appropriation 101, \$5,403,280 is provided from the American Recovery and Reinvestment Act of 2009.

102 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -
 STATE MATCH
 FROM GENERAL REVENUE FUND 16,886,046
 FROM FEDERAL GRANTS TRUST FUND 2,532,907

Funds provided in Specific Appropriation 102 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM GENERAL REVENUE FUND 16,886,046
 FROM TRUST FUNDS 3,496,603,737
 TOTAL ALL FUNDS 3,513,489,783

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

103 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 187,466
 FROM FEDERAL GRANTS TRUST FUND 24,996

104 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM FEDERAL GRANTS TRUST FUND 1,100,000

The funds in Specific Appropriation 104 shall be used for the continuation of FCAT Explorer.

105 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 132,662

106 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 7,555,361
 FROM FEDERAL GRANTS TRUST FUND 1,490,208

The funds provided in Specific Appropriation 106 from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming..... 437,429
 Florida Channel Closed Captioning..... 299,691
 Florida Channel Year Round Coverage..... 1,148,851
 Public Television and Radio Stations..... 5,669,390

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided in Specific Appropriation 106 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	86,278
Florida Channel Closed Captioning.....	59,111
Florida Channel Year Round Coverage.....	226,597
Public Television and Radio Stations.....	1,118,222

From the funds provided in Specific Appropriation 106, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

General revenue funds provided in Specific Appropriation 106 for public television and radio stations shall be allocated in the amount of \$363,200 for each public television station and \$72,907 for each public radio station as recommended by the Commissioner of Education.

Federal Grants Trust Funds provided in Specific Appropriation 106 from State Fiscal Stabilization Funds (Discretionary) for public television and radio stations shall be allocated in the amount of \$71,637 for each public television station and \$14,380 for each public radio station as recommended by the Commissioner of Education.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND	7,875,489	
FROM TRUST FUNDS		2,615,204
TOTAL ALL FUNDS		10,490,693

PROGRAM: WORKFORCE EDUCATION

109 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	5,286,953

The funds provided in Specific Appropriation 109 shall be allocated as follows:

Alachua.....	8,529
Baker.....	3,035
Bay.....	47,045
Bradford.....	16,759
Brevard.....	64,681
Broward.....	865,827
Calhoun.....	1,485
Charlotte.....	54,005
Citrus.....	60,078
Clay.....	31,464
Collier.....	89,174
Columbia.....	12,981
Miami-Dade.....	1,025,027
De Soto.....	13,939
Dixie.....	3,740
Escambia.....	73,716
Flagler.....	33,642
Franklin.....	111
Gadsden.....	5,992
Gulf.....	645
Hamilton.....	983
Hardee.....	2,140
Hendry.....	6,008
Hernando.....	20,565
Hillsborough.....	461,774
Indian River.....	29,395
Jackson.....	4,548
Jefferson.....	1,110
Lafayette.....	1,116
Lake.....	96,669
Lee.....	169,436
Leon.....	92,738
Liberty.....	2,918
Manatee.....	128,349
Marion.....	105,757
Martin.....	17,044
Monroe.....	10,867
Nassau.....	7,319
Okaloosa.....	9,682

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Orange.....	466,915
Osceola.....	88,876
Palm Beach.....	201,315
Pasco.....	57,053
Pinellas.....	375,660
Polk.....	145,749
Putnam.....	8,269
St. Johns.....	91,537
Santa Rosa.....	30,740
Sarasota.....	116,078
Sumter.....	4,848
Suwannee.....	22,166
Taylor.....	23,714
Union.....	2,252
Wakulla.....	4,639
Walton.....	6,555
Washington.....	60,294

Funds in Specific Appropriation 109 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

110	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULT BASIC EDUCATION		
	FEDERAL FLOW-THROUGH FUNDS		
	FROM FEDERAL GRANTS TRUST FUND . . .		41,552,472
111	AID TO LOCAL GOVERNMENTS		
	WORKFORCE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	348,993,297	
	FROM FEDERAL GRANTS TRUST FUND . . .		24,481,155

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 111 are provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and are allocated as follows:

Alachua.....	1,226,375
Baker.....	172,084
Bay.....	3,070,762
Bradford.....	853,161
Brevard.....	2,809,523
Broward.....	61,328,426
Calhoun.....	159,452
Charlotte.....	2,589,759
Citrus.....	2,509,824
Clay.....	885,827
Collier.....	6,405,990
Columbia.....	296,529
Miami-Dade.....	87,825,793
DeSoto.....	796,594
Dixie.....	62,924
Escambia.....	4,632,491
Flagler.....	2,322,149
Franklin.....	51,157
Gadsden.....	645,816
Glades.....	6,523
Gulf.....	148,571
Hamilton.....	69,954
Hardee.....	258,191
Hendry.....	372,523
Hernando.....	469,666
Hillsborough.....	29,308,229
Indian River.....	875,626
Jackson.....	478,342
Jefferson.....	167,958
Lafayette.....	42,357
Lake.....	4,118,781
Lee.....	9,499,443
Leon.....	5,206,292
Liberty.....	34,744
Madison.....	35,110
Manatee.....	6,280,555
Marion.....	2,895,049
Martin.....	2,132,087
Monroe.....	796,024

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Nassau.....	174,260
Okaloosa.....	2,182,230
Orange.....	30,432,605
Osceola.....	4,195,632
Palm Beach.....	14,597,921
Pasco.....	3,210,363
Pinellas.....	23,376,975
Polk.....	9,937,245
Putnam.....	448,137
Saint Johns.....	5,475,729
Santa Rosa.....	1,607,388
Sarasota.....	9,347,312
Sumter.....	242,026
Suwannee.....	911,763
Taylor.....	1,279,610
Union.....	150,495
Wakulla.....	251,915
Walton.....	151,395
Washington.....	2,978,574
Washington Special.....	29,587

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund include \$19,386,713 in State Fiscal Stabilization Funds (Education). The funds shall be allocated as follows:

Bay.....	185,192
Bradford.....	51,453
Broward.....	3,698,614
Charlotte.....	156,184
Citrus.....	151,362
Collier.....	386,334
Miami-Dade.....	5,296,633
Escambia.....	279,377
Hillsborough.....	1,767,529
Lake.....	248,397
Lee.....	572,895
Leon.....	313,982
Manatee.....	378,770
Marion.....	174,596
Okaloosa.....	131,607
Orange.....	1,835,339
Osceola.....	253,032
Pasco.....	193,612
Pinellas.....	1,409,825
Polk.....	599,298
Saint Johns.....	330,232
Santa Rosa.....	96,939
Sarasota.....	563,721
Suwannee.....	54,986
Taylor.....	77,171
Washington.....	179,633

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund include \$5,094,442 in State Fiscal Stabilization Funds (Discretionary). The funds shall be allocated as follows:

Alachua.....	85,102
Baker.....	11,941
Bay.....	27,899
Bradford.....	7,751
Brevard.....	194,963
Broward.....	557,189
Calhoun.....	11,065
Charlotte.....	23,529
Citrus.....	22,803
Clay.....	61,471
Collier.....	58,201
Columbia.....	20,577
Miami-Dade.....	797,925
DeSoto.....	55,279
Dixie.....	4,366
Escambia.....	42,088
Flagler.....	161,142
Franklin.....	3,550
Gadsden.....	44,815
Glades.....	452
Gulf.....	10,309
Hamilton.....	4,854

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hardee.....	17,916
Hendry.....	25,851
Hernando.....	32,591
Hillsborough.....	266,275
Indian River.....	60,762
Jackson.....	33,194
Jefferson.....	11,655
Lafayette.....	2,939
Lake.....	37,421
Lee.....	86,306
Leon.....	47,301
Liberty.....	2,411
Manatee.....	57,061
Marion.....	26,302
Martin.....	147,954
Monroe.....	55,239
Nassau.....	12,093
Okaloosa.....	19,826
Orange.....	276,490
Osceola.....	38,119
Palm Beach.....	1,013,003
Pasco.....	29,167
Pinellas.....	212,388
Polk.....	90,283
Putnam.....	31,098
Saint Johns.....	49,749
Santa Rosa.....	14,604
Sarasota.....	84,923
Sumter.....	16,795
Suwannee.....	8,284
Taylor.....	11,626
Union.....	10,444
Wakulla.....	17,481
Walton.....	10,506
Washington.....	27,061
Washington Special.....	2,053

Tuition and fee rates are established for the 2009-2010 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$1.91 per contact hour for residents. The standard tuition shall be \$1.91 per contact hour and the out-of-state fee shall be \$5.73 per contact hour for nonresidents.

For adult general education programs, the standard tuition shall be 94 cents per contact hour for residents. The standard tuition shall be 94 cents per contact hour and the out-of-state fee shall be \$2.82 per contact hour for nonresidents.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are not to be used to support K-12 programs or district K-12 administrative indirect costs. The funds provided in Specific Appropriations 9 and 111 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

Pursuant to the provisions of section 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 111, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

No funds in Specific Appropriations 9 and 111 are for instruction of state or federal inmates.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

112 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
 FROM FEDERAL GRANTS TRUST FUND 77,144,852

113 SPECIAL CATEGORIES
 GRANTS AND AIDS - BUSINESS PARTNERSHIPS/
 SKILL ASSESSMENT AND TRAINING
 FROM GENERAL REVENUE FUND 7,000,000

Funds in Specific Appropriation 113 are provided to continue implementation of the Florida Ready to Work Program created in section 1004.99, Florida Statutes. The Ready to Work Program may be conducted in public schools, regional education consortia, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida.

Up to 20% of funds in Specific Appropriation 113 may be utilized for assessments, stipends, outreach, the credential, and DOE administration. The balance of funds is provided for curriculum and implementation services. Public schools, community colleges, area technical centers, and businesses/employers shall have first priority for use of assessments and curriculum.

TOTAL: PROGRAM: WORKFORCE EDUCATION
 FROM GENERAL REVENUE FUND 361,280,250
 FROM TRUST FUNDS 143,178,479
 TOTAL ALL FUNDS 504,458,729

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

114 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 841,579,351
 FROM FEDERAL GRANTS TRUST FUND 82,588,573

Funds provided in Specific Appropriation 114 from the General Revenue Fund are provided for operating funds, including performance incentives, and shall be allocated as follows:

Brevard Community College.....	30,836,496
Broward College.....	58,608,435
Central Florida Community College.....	16,363,805
Chipola College.....	7,696,409
Daytona State College.....	39,884,245
Edison State College.....	19,179,721
Florida State College at Jacksonville.....	61,222,419
Florida Keys Community College.....	4,810,835
Gulf Coast Community College.....	14,768,714
Hillsborough Community College.....	39,997,597
Indian River State College.....	36,356,296
Lake City Community College.....	10,259,130
Lake Sumter Community College.....	8,891,636
State College of Florida, Manatee-Sarasota.....	17,413,185
Miami Dade College.....	136,435,370
North Florida Community College.....	5,185,304
Northwest Florida State College.....	14,217,666
Palm Beach Community College.....	41,803,877
Pasco-Hernando Community College.....	15,539,274
Pensacola Junior College.....	27,788,960
Polk State College.....	15,229,389
St. Johns River Community College.....	13,643,758
St. Petersburg College.....	48,042,477
Santa Fe College.....	28,701,463
Seminole Community College.....	28,856,779
South Florida Community College.....	12,837,286
Tallahassee Community College.....	23,890,268
Valencia Community College.....	50,528,297
College Center for Library Automation.....	12,590,260

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund include \$68,919,058 in State Fiscal Stabilization Funds

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(Education). The funds shall be allocated as follows:

Brevard Community College.....	2,563,523
Broward College.....	4,872,280
Central Florida Community College.....	1,360,368
Chipola College.....	639,823
Daytona State College.....	3,315,686
Edison State College.....	1,594,463
Florida State College at Jacksonville.....	5,089,588
Florida Keys Community College.....	399,938
Gulf Coast Community College.....	1,227,763
Hillsborough Community College.....	3,325,110
Indian River State College.....	3,022,399
Lake City Community College.....	852,870
Lake Sumter Community College.....	739,186
State College of Florida, Manatee-Sarasota.....	1,447,606
Miami Dade College.....	11,342,247
North Florida Community College.....	433,987
Northwest Florida State College.....	1,181,953
Palm Beach Community College.....	3,475,271
Pasco-Hernando Community College.....	1,291,823
Pensacola Junior College.....	2,310,173
Polk State College.....	1,266,061
St. Johns River Community College.....	1,134,243
St. Petersburg College.....	3,993,903
Santa Fe College.....	2,386,032
Seminole Community College.....	2,398,943
South Florida Community College.....	1,067,199
Tallahassee Community College.....	1,986,064
Valencia Community College.....	4,200,556

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund include \$13,669,515 in State Fiscal Stabilization Funds (Discretionary). The funds shall be allocated as follows:

Brevard Community College.....	508,453
Broward College.....	966,376
Central Florida Community College.....	269,818
Chipola College.....	126,904
Daytona State College.....	657,639
Edison State College.....	316,248
Florida State College at Jacksonville.....	1,009,477
Florida Keys Community College.....	79,324
Gulf Coast Community College.....	243,517
Hillsborough Community College.....	659,508
Indian River State College.....	599,467
Lake City Community College.....	169,159
Lake Sumter Community College.....	146,611
State College of Florida, Manatee-Sarasota.....	287,120
Miami Dade College.....	2,249,639
North Florida Community College.....	86,078
Northwest Florida State College.....	234,431
Palm Beach Community College.....	689,291
Pasco-Hernando Community College.....	256,222
Pensacola Junior College.....	458,203
Polk State College.....	251,112
St. Johns River Community College.....	224,968
St. Petersburg College.....	792,157
Santa Fe College.....	473,249
Seminole Community College.....	475,810
South Florida Community College.....	211,670
Tallahassee Community College.....	393,919
Valencia Community College.....	833,145

Beginning with the Fall 2009 semester, tuition and fee rates are established for the 2009-2010 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$58.78 per credit hour and the out-of-state fee shall be \$176.46 per credit hour for nonresidents.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$1.91 per contact hour for residents. The standard tuition shall be \$1.91 per contact hour and the out-of-state fee shall be \$5.73 per contact hour for nonresidents.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For adult general education programs, the standard tuition shall be 94 cents per contact hour for residents. The standard tuition shall be 94 cents per contact hour and the out-of-state fee shall be \$2.82 per contact hour for nonresidents.

Consistent with sections 1009.22(3)(d) and 1009.23(3)(c), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

No funds in Specific Appropriation 114 are provided for instruction of state or federal inmates.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 114, community colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 27.

From the funds in Specific Appropriation 114 for the College Center for Library Automation, \$1,337,892 shall be released at the beginning of the first quarter in addition to the normal release and \$2,278,031 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 114, each community college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the community colleges.

Each community college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the community college by more than 10 percent during the 2009-2010 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

115 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - COMMUNITY COLLEGE

BACCALAUREATE PROGRAMS

FROM GENERAL REVENUE FUND	8,804,929	
FROM FEDERAL GRANTS TRUST FUND		730,272

General Revenue funds provided in Specific Appropriation 115 shall be allocated to the following:

Broward College.....	68,518
Chipola College.....	551,086
Daytona State College.....	541,962
Edison State College.....	140,221
Florida State College at Jacksonville.....	80,758
Indian River State College.....	370,045
State College of Florida, Manatee-Sarasota.....	100
Miami Dade College.....	1,061,807
Northwest Florida State College.....	403,527
Palm Beach Community College.....	13,704
Polk State College.....	100
St. Petersburg College.....	5,572,901
Santa Fe College.....	100
Seminole Community College.....	100

Funds in Specific Appropriation 115 from the Federal Grants Trust Fund include \$609,403 in State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

Broward College.....	26,505
Chipola College.....	46,972
Daytona State College.....	46,584

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Edison State College.....	29,547
Florida State College at Jacksonville.....	27,024
Indian River State College.....	39,294
Miami Dade College.....	68,632
Northwest Florida State College.....	40,713
Palm Beach Community College.....	24,180
St. Petersburg College.....	259,952

Funds in Specific Appropriation 115 from the Federal Grants Trust Fund include \$120,869 in State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Broward College.....	5,257
Chipola College.....	9,316
Daytona State College.....	9,240
Edison State College.....	5,860
Florida State College at Jacksonville.....	5,360
Indian River State College.....	7,793
Miami Dade College.....	13,613
Northwest Florida State College.....	8,075
Palm Beach Community College.....	4,796
St. Petersburg College.....	51,559

Beginning with the Fall 2009 semester, the tuition for baccalaureate degree programs shall be \$74.95 per credit hour for students who are residents. Consistent with section 1009.23(3)(c), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation shall not be made.

Prior to the disbursement of funds in Specific Appropriation 115, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

The funds appropriated in Specific Appropriation 115 shall not be expended to support lower division courses and instruction. Lower division college credit courses in community colleges shall be funded and supported in the Community Colleges Program Fund.

116	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	589,845	
117	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND	324,668	
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS		
	FROM GENERAL REVENUE FUND	851,298,793	
	FROM TRUST FUNDS		83,318,845
	TOTAL ALL FUNDS		934,617,638

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 118 through 136 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 118 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education and Economic Development, and the Executive Office of the Governor on or before October 1, 2009, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2009-2010 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2009, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 118 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education & Economic Development, and the Executive Office of the Governor, a report on the various school district policies related to childhood food allergies. The report shall be submitted by December 31, 2009.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	APPROVED SALARY RATE	54,977,121	
118	SALARIES AND BENEFITS	POSITIONS	1,142.00
	FROM GENERAL REVENUE FUND		21,425,235
	FROM ADMINISTRATIVE TRUST FUND		7,874,693
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,414,312
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,892,277
	FROM FEDERAL GRANTS TRUST FUND		15,158,821
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,647,692
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		1,170,679
	FROM STUDENT LOAN OPERATING TRUST FUND		10,032,561
	FROM OPERATING TRUST FUND		656,343
	FROM WORKING CAPITAL TRUST FUND		5,635,134
From the funds provided in Specific Appropriation 118, \$1,276,752 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).			
119	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	249,495	
	FROM ADMINISTRATIVE TRUST FUND		135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		149,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		40,000
	FROM FEDERAL GRANTS TRUST FUND		1,134,714
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		32,000
	FROM STUDENT LOAN OPERATING TRUST FUND		250,000
	FROM OPERATING TRUST FUND		120,101
	FROM WORKING CAPITAL TRUST FUND		40,000
120	EXPENSES		
	FROM GENERAL REVENUE FUND	3,394,707	
	FROM ADMINISTRATIVE TRUST FUND		1,652,095
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		579,835
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		973,391
	FROM FEDERAL GRANTS TRUST FUND		9,485,581
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		814,700
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		891,856
	FROM STUDENT LOAN OPERATING TRUST FUND		2,938,493
	FROM OPERATING TRUST FUND		817,556
	FROM WORKING CAPITAL TRUST FUND		1,758,476
121	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,406	
	FROM ADMINISTRATIVE TRUST FUND		190,094
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		45,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		778,834
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		57,438
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		518,200
	FROM WORKING CAPITAL TRUST FUND		47,921

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	31,633,403	
	FROM ADMINISTRATIVE TRUST FUND		932,157
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		1,200,000
	FROM FEDERAL GRANTS TRUST FUND		35,114,819
	FROM SOPHOMORE LEVEL TEST TRUST FUND		116,920
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		16,500,000

Funds in Specific Appropriation 122 from the Federal Grants Trust Fund include \$8,201,442 in State Fiscal Stabilization Funds (Discretionary).

123	SPECIAL CATEGORIES		
	COMMISSION FOR INDEPENDENT EDUCATION FROM INSTITUTIONAL ASSESSMENT TRUST FUND		1,188,178

124	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	244,149	

125	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	836,327	
	FROM ADMINISTRATIVE TRUST FUND		468,008
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,583,535
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		271,017
	FROM FEDERAL GRANTS TRUST FUND		1,244,925
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,221,535
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		164,134
	FROM STUDENT LOAN OPERATING TRUST FUND		14,058,767
	FROM OPERATING TRUST FUND		2,000
	FROM WORKING CAPITAL TRUST FUND		154,981

From the funds in Specific Appropriation 125, the Department of Education shall establish a virtual curriculum marketplace to assist school districts in the provision of online or digital content.

The virtual curriculum marketplace must contain free or fee-based digital assets and full courses that align with the Sunshine State Standards. The department may retain a percentage of any fees charged for a course to offset the cost of maintaining and operating the virtual curriculum marketplace which must be self supporting.

The department is authorized to negotiate with the Distance Learning Consortium or private providers for a common statewide platform to implement the virtual curriculum marketplace. The common statewide platform shall facilitate the delivery of digital assets and courses from multiple course providers, track student progress, and include digital content which is aligned to and searchable by the Sunshine State Standards.

126	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		400,000

129	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

130	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		484,993
131	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	530,140	
	FROM ADMINISTRATIVE TRUST FUND		16,651
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		37,911
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		18,786
	FROM FEDERAL GRANTS TRUST FUND		92,500
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		10,365
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		12,113
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		73,598
	FROM OPERATING TRUST FUND		1,689
	FROM WORKING CAPITAL TRUST FUND		38,198
132	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	178,042	
	FROM ADMINISTRATIVE TRUST FUND		32,569
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		27,050
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		17,817
	FROM FEDERAL GRANTS TRUST FUND		112,097
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		22,030
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		7,839
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		67,187
	FROM OPERATING TRUST FUND		4,394
	FROM WORKING CAPITAL TRUST FUND		43,643
136	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	3,580,146	
	FROM ADMINISTRATIVE TRUST FUND		799,486
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		931,359
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		327,028
	FROM FEDERAL GRANTS TRUST FUND		2,174,233
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		276,396
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		90,089
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		1,304,490
	FROM OPERATING TRUST FUND		56,264
	FROM WORKING CAPITAL TRUST FUND		650,900

From funds in Specific Appropriation 136, the Department of Education shall submit a plan by October 1, 2009, to the Northwood Shared Resource Center (NSRC), the Northwest Regional Data Center (NWRDC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the NSRC or NWRDC, pursuant to section 17, chapter 2008-116, Laws of Florida.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds in Specific Appropriation 136, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriation 136, \$606,955 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	62,122,050	
FROM TRUST FUNDS		156,645,294
TOTAL POSITIONS	1,142.00	
TOTAL ALL FUNDS		218,767,344

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 12C and 138 through 140 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

137 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - MOFFITT CANCER CENTER		
AND RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	9,363,197	
FROM FEDERAL GRANTS TRUST FUND		1,526,584

Funds in Specific Appropriation 137 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

138 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EDUCATION AND GENERAL		
ACTIVITIES		
FROM GENERAL REVENUE FUND	1,488,072,449	
FROM EDUCATION AND GENERAL STUDENT		
AND OTHER FEES TRUST FUND		1,115,525,234
FROM FEDERAL GRANTS TRUST FUND		133,923,489
FROM PHOSPHATE RESEARCH TRUST FUND		7,299,033

The appropriations provided in Specific Appropriations 138 and 139A through 139E from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2009-2010 fiscal year to the named universities to expend tuition and fees that are collected during the 2009-2010 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2009-2010 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 138 through 139E to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 138, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 11 through 12C and 138 through 140 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Funds in Specific Appropriation 138 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	287,736,174
Florida State University.....	235,078,926
Florida A&M University.....	87,047,777
University of South Florida.....	167,040,616
University of South Florida, St. Petersburg.....	21,096,364
University of South Florida, Sarasota/Manatee.....	11,091,336
University of South Florida, Polytechnic.....	12,765,780
Florida Atlantic University.....	136,533,785
University of West Florida.....	50,277,304
University of Central Florida.....	203,032,555
Florida International University.....	157,692,570
University of North Florida.....	64,441,266
Florida Gulf Coast University.....	40,241,672
New College of Florida.....	13,996,324

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund include \$125,182,149 from State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

University of Florida.....	24,385,503
Florida State University.....	19,799,857
Florida A&M University.....	7,418,118
University of South Florida.....	14,156,508
University of South Florida, St. Petersburg.....	1,799,466
University of South Florida, Sarasota/Manatee.....	946,063
University of South Florida, Polytechnic.....	662,401
Florida Atlantic University.....	11,361,690
University of West Florida.....	4,221,720
University of Central Florida.....	17,137,189
Florida International University.....	13,320,386
University of North Florida.....	5,472,787
Florida Gulf Coast University.....	3,349,259
New College of Florida.....	1,151,202

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund include \$8,741,340 from State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

University of Florida.....	1,702,814
Florida State University.....	1,382,604
Florida A&M University.....	518,000
University of South Florida.....	988,534
University of South Florida, St. Petersburg.....	125,655
University of South Florida, Sarasota/Manatee.....	66,063
University of South Florida, Polytechnic.....	46,255
Florida Atlantic University.....	793,375
University of West Florida.....	294,798
University of Central Florida.....	1,196,672
Florida International University.....	930,149
University of North Florida.....	382,159
Florida Gulf Coast University.....	233,875
New College of Florida.....	80,387

Funds in Specific Appropriation 138 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	236,045,879
Florida State University.....	157,551,804
Florida A&M University.....	57,171,795
University of South Florida.....	126,126,625
University of South Florida, St. Petersburg.....	11,389,902
University of South Florida, Sarasota/Manatee.....	4,615,730
University of South Florida, Polytechnic.....	2,778,444
Florida Atlantic University.....	83,162,724
University of West Florida.....	31,567,486
University of Central Florida.....	168,137,950
Florida International University.....	145,720,286
University of North Florida.....	51,808,699
Florida Gulf Coast University.....	33,919,107
New College of Florida.....	5,528,803

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Beginning with the Fall 2009 semester, undergraduate tuition is established at \$88.59 per credit hour for the 2009-2010 fiscal year. Consistent with section 1009.24(4)(b), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.

Funds in Specific Appropriation 138 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 138 are based upon the following full-time equivalent (FTE) enrollment:

Resident Lower Level.....	63,668
Resident Upper Level.....	85,788
Resident Graduate.....	26,416
Nonresident (all levels).....	14,865
Total.....	190,737

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Resident Lower Level.....	10,863
Resident Upper Level.....	12,707
Resident Graduate.....	6,695
Nonresident (all levels).....	4,049
Total.....	34,314

Florida State University;	
Resident Lower Level.....	9,327
Resident Upper Level.....	10,713
Resident Graduate.....	4,279
Nonresident (all levels).....	2,483
Total.....	26,802

Florida Agricultural & Mechanical University;	
Resident Lower Level.....	3,601
Resident Upper Level.....	2,868
Resident Graduate.....	1,278
Nonresident (all levels).....	1,119
Total.....	8,866

University of South Florida;	
Resident Lower Level.....	9,275
Resident Upper Level.....	12,777
Resident Graduate.....	3,807
Nonresident (all levels).....	1,302
Total.....	27,161

Florida Atlantic University;	
Resident Lower Level.....	4,372
Resident Upper Level.....	7,827
Resident Graduate.....	1,911
Nonresident (all levels).....	1,129
Total.....	15,239

University of West Florida;	
Resident Lower Level.....	1,886
Resident Upper Level.....	3,232
Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215

University of Central Florida;	
Resident Lower Level.....	10,306
Resident Upper Level.....	16,000
Resident Graduate.....	3,006
Nonresident (all levels).....	1,528
Total.....	30,840

Florida International University;	
Resident Lower Level.....	8,160
Resident Upper Level.....	11,682

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident Graduate.....	3,291
Nonresident (all levels).....	2,138
Total.....	25,271
University of North Florida;	
Resident Lower Level.....	3,530
Resident Upper Level.....	5,244
Resident Graduate.....	976
Nonresident (all levels).....	250
Total.....	10,000
Florida Gulf Coast University;	
Resident Lower Level.....	2,224
Resident Upper Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373
New College of Florida;	
Resident Lower Level.....	124
Resident Upper Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 12A, 138, and 139A, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 138 and 139A.

The Chancellor of the State University System shall submit a revised 3-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Board of Governors by September 1, 2009. This revised 3-year enrollment plan must be developed with input from each state university.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2009-2010 enrollment plan for the State University System.

Funds provided in Specific Appropriation 138 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2009-2010 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

139	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND	109,028,879
	FROM FEDERAL GRANTS TRUST FUND	8,978,531

From the funds in Specific Appropriation 139 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

Funds in Specific Appropriation 139 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

139A AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER

FROM GENERAL REVENUE FUND	52,831,042	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		23,051,685
FROM FEDERAL GRANTS TRUST FUND		4,569,090

Funds in Specific Appropriation 139A are based upon the following full-time equivalent enrollment:

Resident Lower Level.....	103
Resident Upper Level.....	584
Resident Graduate.....	727
Resident M.D.....	480
Nonresident (all levels).....	98

Funds in Specific Appropriation 139A from the Federal Grants Trust Fund include \$4,251,151 from State Fiscal Stabilization Funds (Education) and \$317,939 from State Fiscal Stabilization Funds (Discretionary).

139B AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER

FROM GENERAL REVENUE FUND	89,630,245	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		29,613,302
FROM FEDERAL GRANTS TRUST FUND		7,266,066

Funds in Specific Appropriation 139B are based upon the following full-time equivalent enrollment:

Resident Dentistry.....	321
Resident Veterinary Medicine.....	332
Resident M.D.....	509
Nonresident (all levels).....	23

Funds in Specific Appropriation 139B from the Federal Grants Trust Fund include \$6,767,160 from State Fiscal Stabilization Funds (Education) and \$498,906 from State Fiscal Stabilization Funds (Discretionary).

From the funds provided in Specific Appropriation 139B, \$5,000,000 is provided to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. The funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

139C AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	34,702,368	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		9,933,495
FROM FEDERAL GRANTS TRUST FUND		3,001,632

Funds in Specific Appropriation 139C are based upon the following full-time equivalent enrollment:

Resident M.D.....	464
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Funds in Specific Appropriation 139C from the Federal Grants Trust Fund include \$2,792,427 from State Fiscal Stabilization Funds (Education) and \$209,205 from State Fiscal Stabilization Funds (Discretionary).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

139D AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	18,298,476	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		957,185
FROM FEDERAL GRANTS TRUST FUND		694,836

Funds in Specific Appropriation 139D are based upon the following full-time equivalent enrollment:

Resident M.D.....	40
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Funds in Specific Appropriation 139D from the Federal Grants Trust Fund include \$646,365 from State Fiscal Stabilization Funds (Education) and \$48,471 from State Fiscal Stabilization Funds (Discretionary).

139E AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	21,402,853	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		972,185
FROM FEDERAL GRANTS TRUST FUND		866,405

Funds in Specific Appropriation 139E are based upon the following full-time equivalent enrollment:

Resident M.D.....	40
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Funds in Specific Appropriation 139E from the Federal Grants Trust Fund include \$839,377 from State Fiscal Stabilization Funds (Education) and \$27,028 from State Fiscal Stabilization Funds (Discretionary).

140 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE

FROM GENERAL REVENUE FUND	17,224,969	
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A minimum of 75 percent of the funds provided in Specific Appropriation 140 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 140 shall be allocated as follows:

University of Florida.....	4,191,140
Florida State University.....	3,540,501
Florida A&M University.....	1,506,303
University of South Florida.....	2,053,783
Florida Atlantic University.....	964,108
University of West Florida.....	380,584
University of Central Florida.....	2,070,760
Florida International University.....	1,304,265
University of North Florida.....	483,840
Florida Gulf Coast University.....	236,585
New College of Florida.....	493,100

141 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION

FROM GENERAL REVENUE FUND	1,055,016	
FROM FEDERAL GRANTS TRUST FUND		447,937

142 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	15,634,197	
FROM PHOSPHATE RESEARCH TRUST FUND		4,155

143 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING

FROM GENERAL REVENUE FUND	285,898	
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	1,857,529,589	
FROM TRUST FUNDS		1,348,630,844
TOTAL ALL FUNDS		3,206,160,433

BOARD OF GOVERNORS

Funds appropriated in Specific Appropriations 144 through 148 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

From the funds provided in Specific Appropriations 144 through 149, the Board of Governors shall assist the Office of Program Policy Analysis and Government Accountability (OPPAGA) in a review of best practices for student health policies at universities. OPPAGA shall provide a report to the Legislature by December 1, 2009. The report shall include findings and recommendations relating to: the efficacy of mandatory health insurance; the cost effectiveness and efficiency of third party billing for student health services on university campuses; and the fees charged for health services provided by university health centers in the State University System.

From the funds in Specific Appropriations 144 through 149, the Board of Governors shall develop a funding methodology for a consistent base level of state support on a per-student basis for each 4-year Doctor of Medicine degree program offered by a state university. The Board of Governors shall work with OPPAGA and representatives from each 4-year Doctor of Medicine degree program to develop the methodology. As part of the development of the funding methodology, the Board of Governors shall:

- (1) Review national data on the costs associated with 4-year Doctor of Medicine degree programs offered by public universities.
- (2) Determine a base-level cost per student that excludes supplemental costs or startup costs.
- (3) Determine supplemental costs and startup costs that are in addition to the base-level cost per student and that support the unique mission of a degree program or support the implementation of new 4-year Doctor of Medicine degree programs.
- (4) Determine a uniform reporting procedure for the consistent annual reporting of expenditures and outcome data for 4-year Doctor of Medicine degree programs.

The Board of Governors shall submit a report on the funding methodology to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than February 1, 2010.

APPROVED SALARY RATE	3,565,538	
144 SALARIES AND BENEFITS POSITIONS	53.00	
FROM GENERAL REVENUE FUND	2,626,275	
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		674,797
FROM FEDERAL GRANTS TRUST FUND		1,284,000

The positions included in Specific Appropriation 144 shall report to the Board of Governors.

145 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	14,373	
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
FROM FEDERAL GRANTS TRUST FUND		6,300
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
146 EXPENSES		
FROM GENERAL REVENUE FUND	411,896	
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		264,799

CONFERENCE REPORT ON SENATE BILL 2600

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL GRANTS TRUST FUND	190,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	12,000	
147	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,782	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	950	
	FROM FEDERAL GRANTS TRUST FUND	2,380	
148	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,982	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	20,000	
	FROM FEDERAL GRANTS TRUST FUND	50,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,000	
149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,025	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	2,990	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	3,091,333	
	FROM TRUST FUNDS		2,531,216
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		5,622,549
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	11,388,071,783	
	FROM TRUST FUNDS		8,460,908,208
	TOTAL POSITIONS	2,502.00	
	TOTAL ALL FUNDS		19,848,979,991
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	329,171,580	
	FROM TRUST FUNDS		38,017,534
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	8,042,168,988	
	FROM TRUST FUNDS		5,250,968,178
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND	851,298,793	
	FROM TRUST FUNDS		200,278,003
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	1,857,529,589	
	FROM TRUST FUNDS		1,549,803,576
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	307,902,833	
	FROM TRUST FUNDS		2,845,708,800
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	11,388,071,783	
	FROM TRUST FUNDS		9,884,776,091
	TOTAL POSITIONS	2,502.00	
	TOTAL ALL FUNDS		21,272,847,874
	TOTAL APPROVED SALARY RATE	104,368,390	

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
PreK-12 Committee Total	1,142.00	\$ 8,066.2	\$ 538.5	\$ 4,760.3	\$ 13,365.0
Recurring		\$ 8,066.2	\$ 503.8	\$ 2,415.9	\$ 10,985.9
Nonrecurring		\$ -	\$ 34.7	\$ 2,344.4	\$ 2,379.1
Prekindergarten Education (VPK)					
Funds programs to prepare four-year-olds for kindergarten to meet the constitutional requirements for voluntary prekindergarten.					
Transfer Voluntary PreK funds to Agency for Workforce Innovation					
Transfers Voluntary Prekindergarten program funds at least once each quarter to the Agency for Workforce Innovation (AWI). Funds are then distributed by AWI to the early learning coalitions for payment to private prekindergarten providers and school districts. See sections 1002.51 through 1002.79, F.S.					
Total Funds		\$ 328.8	\$ -	\$ 38.0	\$ 366.8
Recurring		\$ 328.8	\$ -	\$ -	\$ 328.8
Nonrecurring		\$ -	\$ -	\$ 38.0	\$ 38.0
Early Learning Standards					
Funds the Voluntary Prekindergarten Program initiatives for product development, training and assistance, and direct services to local early learning coalitions, school districts, public and private providers, and parents.					
Total Funds		\$ 0.4	\$ -	\$ -	\$ 0.4
Recurring		\$ 0.4	\$ -	\$ -	\$ 0.4
Nonrecurring		\$ -	\$ -	\$ -	\$ -
VPK Totals					
FTE/Total Funds	0.00	\$ 329.2	\$ -	\$ 38.0	\$ 367.2
Recurring		\$ 329.2	\$ -	\$ -	\$ 329.2
Nonrecurring-Operating		\$ -	\$ -	\$ 38.0	\$ 38.0

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
K-12 Programs-Florida Education Finance Program (FEFP)					
The FEFP budget entity is the appropriation area for state support to school districts. The major portion of state support is distributed through the Florida Education Finance Program (FEFP). The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.					
FEFP					
The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded educational programs by cost factors to obtain weighted FTEs. Weighted FTEs are then multiplied by a base student allocation and by a district cost differential in the major calculation to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs. To provide equalization of educational opportunity, the FEFP formula recognizes: (1) varying local property tax bases; (2) varying education program costs; (3) varying costs across districts of hiring equally qualified personnel; and (4) varying costs for equivalent educational programs due to sparsity and dispersion of student population.					
Total Funds		5,014.8	82.4	907.9	6,005.1
Recurring		\$ 5,014.8	\$ 82.4	\$ -	\$ 5,097.2
Nonrecurring		\$ -	\$ -	\$ 907.9	\$ 907.9
Class Size Reduction					
Provides funds to implement Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups by the beginning of the 2010 school year.					
Total Funds		\$ 2,569.6	\$ 276.0	\$ -	\$ 2,845.6
Recurring		\$ 2,569.6	\$ 242.5	\$ -	\$ 2,812.1
Nonrecurring		\$ -	\$ 33.5	\$ -	\$ 33.5
District Lottery and School Recognition Program					
The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with section 1008.36, F.S.. Remaining funds are allocated based on each district's share of the K-12 base funding entitlement.					
Total Funds		\$ -	\$ 129.9	\$ -	\$ 129.9
Recurring		\$ -	\$ 129.9	\$ -	\$ 129.9
Nonrecurring		\$ -	\$ -	\$ -	\$ -
FEFP Totals					
FTE/Total Funds	0.00	\$ 7,584.4	\$ 488.3	\$ 907.9	\$ 8,980.6
Recurring		\$ 7,584.4	\$ 454.8	\$ -	\$ 8,039.2
Nonrecurring		\$ -	\$ 33.5	\$ 907.9	\$ 941.4

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
K-12 Programs-Non-FEFP					
The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are not necessarily distributed on a student enrollment based funding formula. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.					
Instructional Materials					
Instructional Materials funding in this budget entity includes funds for: 1) improvement of instructional programs for visually impaired students and deaf or hard-of-hearing students, 2) distance learning teacher training, and 3) the Sunlink state database of school library media center holdings in Florida's K-12 public schools.					
Total Funds		\$ 1.6	\$ -	\$ 0.5	\$ 2.1
Recurring		\$ 1.6	\$ -	\$ -	\$ 1.6
Nonrecurring		\$ -	\$ -	\$ 0.5	\$ 0.5
Excellent Teaching					
Provides funding for monetary incentives and bonuses for teaching excellence. Teachers receive a bonus equal to 10% of the prior year average teacher salary upon completion of the certification process. If funds are available, bonuses are also made to teachers for the completion of 12 mentoring days.					
Total Funds		\$ -	\$ -	\$ 46.9	\$ 46.9
Recurring		\$ -	\$ -	\$ -	\$ -
Nonrecurring		\$ -	\$ -	\$ 46.9	\$ 46.9
Professional Practices-Substitutes					
Reimburses school districts for substitute teachers required when Professional Practices Commission members are carrying out their official duties; the reimbursement rate is established by the districts.					
Total Funds		\$ 0.1	\$ -	\$ -	\$ 0.1
Recurring		\$ 0.1	\$ -	\$ -	\$ 0.1
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Grants to Public Schools for Reading Programs					
Funds the statewide reading initiative "Just Read, Florida" to reach the goal of all students reading at or above grade level by 2012 through the use of scientifically based reading research. Funds are provided by competitive bid for programs that support a comprehensive, coordinated system of reading instruction aimed at every student becoming a successful, independent reader. The federal funds appropriated in this category are for the Reading First component of the No Child Left Behind Act.					
Total Funds		\$ -	\$ -	\$ 9.6	\$ 9.6
Recurring		\$ -	\$ -	\$ 5.0	\$ 5.0
Nonrecurring		\$ -	\$ -	\$ 4.6	\$ 4.6
Assistance to Low Performing Schools					
Funds activities designed to improve student achievement and readiness for college, especially in low performing middle and high schools. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses.					
Total Funds		\$ 3.4	\$ -	\$ 0.7	\$ 4.1
Recurring		\$ 3.4	\$ -	\$ -	\$ 3.4
Nonrecurring		\$ -	\$ -	\$ 0.7	\$ 0.7

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
Mentoring/Student Assistance Initiatives					
Funds mentoring initiatives provided by state agencies, municipalities, businesses, non-profit organizations, individuals, and schools. Support has been given to programs such as Take Stock in Children, Big Brothers Big Sisters, and Boys and Girls Clubs among others.					
Total Funds		\$ 7.4	\$ -	\$ 0.8	\$ 8.2
Recurring		\$ 7.4	\$ -	\$ -	\$ 7.4
Nonrecurring-Operating		\$ -	\$ -	\$ 0.8	\$ 0.8
College Reach Out Program					
The College Reach Out Program (CROP) was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.					
Total Funds		\$ 1.9	\$ -	\$ 0.4	\$ 2.3
Recurring		\$ 1.9	\$ -	\$ -	\$ 1.9
Nonrecurring		\$ -	\$ -	\$ 0.4	\$ 0.4
Florida Diagnostic and Learning Resource Centers (FDLRS)					
Funds a network of five regional centers for exceptional students located at universities across the state. The centers assist in the provision of testing and other services designed to evaluate and diagnose exceptionalities, make referrals, and facilitate the provision of instruction and services to exceptional students. The five centers are located at the following Multidisciplinary Educational Services Centers: University of Florida, University of Miami, Florida State University, University of South Florida, and the University of Florida Health Science Center at Jacksonville.					
Total Funds		\$ 2.4	\$ -	\$ 0.1	\$ 2.5
Recurring		\$ 2.4	\$ -	\$ -	\$ 2.4
Nonrecurring		\$ -	\$ -	\$ 0.1	\$ 0.1
New World School of the Arts					
The school, located in Dade County, was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade College, and the University of Florida.					
Total Funds		\$ 0.6	\$ -	\$ 0.2	\$ 0.8
Recurring		\$ 0.6	\$ -	\$ -	\$ 0.6
Nonrecurring		\$ -	\$ -	\$ 0.2	\$ 0.2
School District Matching Grants					
Funds challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant is equal to the private contribution made to a qualifying public school district education foundation.					
Total Funds		\$ 1.3	\$ -	\$ 0.4	\$ 1.7
Recurring		\$ 1.3	\$ -	\$ -	\$ 1.3
Nonrecurring		\$ -	\$ -	\$ 0.4	\$ 0.4
Teacher Death Benefits					
Provides each teacher and school administrator with special death benefits if he/she is killed or dies while in performance of his/her teaching or administrative duties.					
Total Funds		\$ 0.0	\$ -	\$ -	\$ 0.0
Recurring		\$ 0.0	\$ -	\$ -	\$ 0.0
Nonrecurring		\$ -	\$ -	\$ -	\$ -

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
Autism Program (CARD Centers)					
Funds the operation of seven regional Centers for Autism and Related Disabilities (CARDS) to provide nonresidential resource and training services. The autism centers are: University of South Florida/Florida Mental Health Institute, University of Florida (College of Medicine), University of Central Florida, University of Miami (Department of Pediatrics and Nova Southeastern University), Florida Atlantic University, University of Florida (Jacksonville), Florida State University (College of Communications).					
Total Funds		\$ 5.9	\$ -	\$ 0.3	\$ 6.2
Recurring		\$ 5.9	\$ -	\$ -	\$ 5.9
Nonrecurring		\$ -	\$ -	\$ 0.3	\$ 0.3
Regional Education Consortiums					
Provides operating funds for school districts with 20,000 or fewer unweighted full-time equivalent students to enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization provides services pursuant to Section 1001.451, F.S., and as determined by their respective boards of directors. There are three regional education consortiums in the state - Northeast Florida Education Consortium (NEFEC), Panhandle Area Education Consortium (PAEC), and Heartland Education Consortium - serving a total of 32 school districts, 3 lab schools, and the Florida School for the Deaf and the Blind. Their members are as follows: PAEC - Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington, FSU Lab Schools (14 members). NEFEC - Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, PK Yonge, Florida School for the Deaf and the Blind (15 members). Heartland - DeSoto, Glades, Hardee, Hendry, Highlands, Okeechobee (6 members).					
Total Funds		\$ 1.4	\$ -	\$ 0.2	\$ 1.6
Recurring		\$ 1.4	\$ -	\$ -	\$ 1.4
Nonrecurring		\$ -	\$ -	\$ 0.2	\$ 0.2
Teacher Professional Development					
Funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II, Principal and Teacher Training Program, which require the following distribution: 94% to district and other local education associations based upon a formula distribution, 1% retained by the Department of Education for administration of the program, and 5% used for the operation of the Bureau of Educator Recruitment and Professional Development.					
Total Funds		\$ 0.2	\$ -	\$ 134.7	\$ 134.9
Recurring		\$ 0.2	\$ -	\$ 134.7	\$ 134.9
Nonrecurring		\$ -	\$ -	\$ 0.0	\$ 0.0
School/Instructional Enhancements					
Funds innovative programs and projects as determined annually by the Legislature. Support has been given to programs such as Arts for a Complete Education, the Florida Holocaust Museum, the State Science Fair, and the Academic Tourney among others.					
Total Funds		\$ 0.4	\$ -	\$ 2.8	\$ 3.2
Recurring		\$ 0.4	\$ -	\$ -	\$ 0.4
Nonrecurring		\$ -	\$ -	\$ 2.8	\$ 2.8
Exceptional Education					
Funds programs that support gifted and disabled students. Such programs include the Children's Registry and Information System, the Resource Materials and Technology Center for the Visually Impaired, Very Special Arts of Florida, Florida Diagnostic and Learning Resources System Associate Centers, Multi-District Regions and Multi-Agency Service Network for Students with Severe Emotional Disturbance, Governor's Summer Program for Gifted and High-Achieving Students, and Challenge Grants for Gifted.					
Total Funds		\$ 1.6	\$ -	\$ 2.6	\$ 4.2
Recurring		\$ 1.6	\$ -	\$ 2.4	\$ 4.0
Nonrecurring		\$ -	\$ -	\$ 0.2	\$ 0.2

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
Florida School for the Deaf and the Blind					
Located in St. Augustine, the Florida School for the Deaf and the Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.					
Total Funds		\$ 37.7	\$ 1.7	\$ 6.5	\$ 45.9
Recurring		\$ 37.7	\$ 1.7	\$ 2.6	\$ 42.0
Nonrecurring		\$ -	\$ -	\$ 3.9	\$ 3.9
Non-FEFP Totals					
Total Funds	0.00	\$ 66.2	\$ 1.7	\$ 206.7	\$ 274.6
Recurring		\$ 66.2	\$ 1.7	\$ 144.7	\$ 212.6
Nonrecurring-Operating		\$ -	\$ -	\$ 62.0	\$ 62.0

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
K-12 Programs - Federal Grants					
The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants and donations, and matching general revenue funds required for federal funds. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Reading, Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and the Blind.					
Projects, Contracts & Grants					
Funds grant programs from revenues received from private and state grants.					
Total Funds		\$ -	\$ 4.1	\$ -	\$ 4.1
Recurring		\$ -	\$ 4.1	\$ -	\$ 4.1
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Federal Grants and Aids					
This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category: Language Instruction for Limited English Proficient and Immigrant Students; Education of Homeless Children and Youth; Public Charter Schools, Safe and Drug-Free Schools; Enhancing Education Through Technology; Neglected and Delinquent Children; Title I, Part A, Basic Grants to School Districts; Title I, Part C, Migrant Education; Title IV, Part B, 21st Century Community Learning Centers; Title V, Innovative Programs; Title VI, Part B, Rural Education Achievement Program; Individuals With Disabilities Education Act (IDEA) Part B--Public Law 105-17; IDEA, Part B, Preschool Florida's State Improvement Grant; Coordinated School Health Education Infrastructure; Florida Learn and Serve; Even Start, ESEA/NCLB Title I, Part B, Mathematics and Science Partnerships; NCLB, Title II, Part B, Safe and Drug-Free Schools and Communities; NCLB, Title IV, Part A, Voluntary Public School Choice; ESEA/NCLB, Title V, Part B, Transition to Teaching, Public Charter Schools; National Vocational Education Research; Gaining Early Awareness and Readiness (GEAR UP); Migrant Adult; School Impact; Special Education - State Program Improvement Grant for Children with Disabilities; School Improvement; Troops to Teachers; Infants and Toddlers; State Assessment and Related Activities; and National Assessment of Educational Progress.					
Total Funds		\$ -	\$ -	\$ 2,828.7	\$ 2,828.7
Recurring		\$ -	\$ -	\$ 1,512.9	\$ 1,512.9
Nonrecurring		\$ -	\$ -	\$ 1,315.8	\$ 1,315.8
School Lunch Program					
Provides budget authority for federal funds received from the United States Department of Agriculture (USDA) for the National School Lunch Program. Due to the nature and volume of the funds, the Food and Nutrition Services Trust Fund was established for the specific purpose of recording the receipt and disbursement of these federal funds.					
Total Funds		\$ -	\$ -	\$ 661.3	\$ 661.3
Recurring		\$ -	\$ -	\$ 655.9	\$ 655.9
Nonrecurring		\$ -	\$ -	\$ 5.4	\$ 5.4
School Lunch Program - State Match					
Provides funds for the matching requirement established annually by Congress for states to participate in the National School Lunch Program.					
Total Funds		\$ 16.9	\$ -	\$ 2.5	\$ 19.4
Recurring		\$ 16.9	\$ -	\$ -	\$ 16.9
Nonrecurring		\$ -	\$ -	\$ 2.5	\$ 2.5
Federal Grants Totals					
FTE/Total Funds	0.00	\$ 16.9	\$ 4.1	\$ 3,492.5	\$ 3,513.5
Recurring		\$ 16.9	\$ 4.1	\$ 2,168.8	\$ 2,189.8
Nonrecurring-Operating		\$ -	\$ -	\$ 1,323.7	\$ 1,323.7

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
Educational Media & Technology Services					
This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
Capitol Technical Center					
Funds the production of public television programming, televised coverage of the Florida Legislature and State Board of Education, and production assistance for the Department of Education.					
Total Funds		\$ 0.2	\$ -	\$ 0.0	\$ 0.2
Recurring		\$ 0.2	\$ -	\$ -	\$ 0.2
Nonrecurring		\$ -	\$ -	\$ 0.0	\$ 0.0
Instructional Technology					
Funds innovative, technology-based programs as determined annually by the Legislature in the Government Accountability Act. In previous years, support has been provided to FCAT Explorer and the Florida Knowledge Network, a statewide educational broadcast service of the Department of Education, which leases video programs nominated and selected by school district representatives for use by teachers in direct support of instruction.					
Total Funds		\$ -	\$ -	\$ 1.1	\$ 1.1
Recurring		\$ -	\$ -	\$ -	\$ -
Nonrecurring		\$ -	\$ -	\$ 1.1	\$ 1.1
Federal Equipment Matching Grant					
Provides state funds to match the U. S. Department of Commerce's Public Telecommunications Facilities Program (PTFP) grants awarded to Florida's qualified public television and radio stations. Florida provides one dollar for each federal dollar awarded.					
Total Funds		\$ 0.1	\$ -	\$ -	\$ 0.1
Recurring		\$ 0.1	\$ -	\$ -	\$ 0.1
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Public Broadcasting					
Funds 13 public television stations and 13 public radio stations that provide statewide educational, cultural and governmental programming. Support is also provided to the Florida Channel. Section 1001.26, F.S.					
TELEVISION STATIONS RADIO STATIONS					
WSRE - Pensacola WUWF - Pensacola					
WFSU - Tallahassee WFSU - Tallahassee					
(WFSG-Panama City-Sec) (WFSW-Panama City-Sec)					
WJCT - Jacksonville WJCT - Jacksonville					
WUFT - Gainesville WUFT - Gainesville					
WCEU - Daytona WKGC - Panama City					
WMFE - Orlando WMFE - Orlando					
WEDU - Tampa WMNF - Tampa					
WUSF - Tampa WUSF - Tampa					
WGCU - Ft. Myers WGCU - Ft. Myers					
WBCC - Cocoa WXEL - Palm Beach WXEL - Palm Beach					
WPBT - Miami WQCS - Indian River					
WLRN - Miami WLRN - Miami					
Total Funds		\$ 7.6	\$ -	\$ 1.5	\$ 9.1
Recurring		\$ 7.6	\$ -	\$ -	\$ 7.6
Nonrecurring		\$ -	\$ -	\$ 1.5	\$ 1.5
Educational Media & Technology Services Totals					
FTE/Total Funds	0.00	\$ 7.9	\$ -	\$ 2.6	\$ 10.5
Recurring		\$ 7.9	\$ -	\$ -	\$ 7.9
Nonrecurring-Operating		\$ -	\$ -	\$ 2.6	\$ 2.6

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
State Board of Education					
The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.					
Salaries and Benefits					
Provides funds for salaries and benefits for 1,142.00 FTE at the Department of Education.					
Total Funds		\$ 21.5	\$ -	\$ 35.8	\$ 72.0
Recurring	1,142.00	\$ 21.5	\$ 14.7	\$ 34.5	\$ 70.7
Nonrecurring		\$ -	\$ -	\$ 1.3	\$ 1.3
Other Personal Services					
Funds hourly employees and contract employees.					
Total Funds		\$ 0.2	\$ 0.4	\$ 1.6	\$ 2.2
Recurring		\$ 0.2	\$ 0.4	\$ 1.6	\$ 2.2
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Expenses					
Funds the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.					
Total Funds		\$ 3.4	\$ 5.1	\$ 14.8	\$ 23.3
Recurring		\$ 3.4	\$ 5.1	\$ 14.8	\$ 23.3
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Operating Capital Outlay					
Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.					
Total Funds		\$ 0.1	\$ -	\$ 1.6	\$ 1.7
Recurring		\$ 0.1	\$ 0.1	\$ 1.6	\$ 1.7
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Assessment and Evaluation					
Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations.					
Total Funds		\$ 31.6	\$ -	\$ 36.0	\$ 85.4
Recurring		\$ 31.6	\$ 16.6	\$ 27.8	\$ 76.0
Nonrecurring		\$ -	\$ 1.2	\$ 8.2	\$ 9.4
Commission for Independent Education					
Provides operating funds for the Commission for Independent Education, which has statutory responsibilities in matters relating to non-public, postsecondary, educational institutions.					
Total Funds		\$ -	\$ -	\$ -	\$ 1.2
Recurring		\$ -	\$ 1.2	\$ -	\$ 1.2
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Transfer to Division of Administrative Hearings					
Funds the Department of Education's portion of the state's administrative hearing costs.					
Total Funds		\$ 0.2	\$ -	\$ -	\$ 0.2
Recurring		\$ 0.2	\$ -	\$ -	\$ 0.2
Nonrecurring		\$ -	\$ -	\$ -	\$ -

FY 2009-10 Agency Budget Information

	2009-10 Total Budget				
	FTE	General Revenue	State Trust Fund	Federal Trust Fund	Total Budget
Contracted Services					
Contracted services funds the time and effort of a contractor rather than specific commodities. This category specifically funds contracts for services provided for maintaining Federal Family Education Loan Program system records and default prevention and aversion services.					
Total Funds		\$ 0.8	\$ 2.2	\$ 17.0	\$ 20.0
Recurring		\$ 0.8	\$ 2.2	\$ 17.0	\$ 20.0
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Grants and Aids - Choices Product Sales					
Provides funds for the operations of the Department of Education Products Catalog that includes distribution, printing of "for sale" items, and the purchase of software.					
Total Funds		\$ -	\$ 0.4	\$ -	\$ 0.4
Recurring		\$ -	\$ 0.4	\$ -	\$ 0.4
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Educational Facilities Research and Development Projects					
Funds technical training, assistance, and equipment for school districts pertaining to educational facilities.					
Total Funds		\$ 0.2	\$ -	\$ -	\$ 0.2
Recurring		\$ 0.2	\$ -	\$ -	\$ 0.2
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Student Financial Assistance Management Information System					
Provides funds for the administration of the State Student Financial Aid Database.					
Total Funds		\$ -	\$ -	\$ 0.5	\$ 0.5
Recurring		\$ -	\$ -	\$ 0.5	\$ 0.5
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Risk Management Insurance					
Funds the State Board of Education's portion of the state's casualty insurance premium.					
Total Funds		\$ 0.1	\$ 0.1	\$ 0.3	\$ 0.5
Recurring		\$ 0.1	\$ 0.1	\$ 0.3	\$ 0.5
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract					
Funds the State Board of Education's portion of the Human Resource outsourcing costs.					
Total Funds		\$ 0.2	\$ 0.1	\$ 0.2	\$ 0.5
Recurring		\$ 0.2	\$ 0.1	\$ 0.2	\$ 0.5
Nonrecurring		\$ -	\$ -	\$ -	\$ -
Education Technology and Information Services					
This category is in the various education budget entities the sum of which equals the appropriation for the Working Capital Trust Fund which funds the data processing costs associated with the Department of Education Data Center. Includes Centralized Technology Resources, the Education Data Warehouse, and Regional Data Centers (SUS).					
Total Funds		\$ 3.6	\$ 2.0	\$ 4.6	\$ 10.2
Recurring		\$ 3.6	\$ 2.0	\$ 4.0	\$ 9.6
Nonrecurring		\$ -	\$ -	\$ 0.6	\$ 0.6
State Board of Education Totals					
FTE/Total Funds	1,142.00	\$ 61.9	\$ 44.1	\$ 112.4	\$ 218.3
Recurring		\$ 61.9	\$ 42.9	\$ 102.3	\$ 207.0
Nonrecurring-Operating		\$ -	\$ 1.2	\$ 10.1	\$ 11.3

**Pre-K12 Appropriations Committee
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2009-10 Appropriations
1	ADMINISTRATIVE TRUST FUND	s. 215.32 and 1001.282, FS	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.	Indirect cost earnings on federal grants	12,711,949
2	ED CERTIFICATION/SVC TF	s. 1012.59 and 1010.74, FS	Teacher certification fees deposited into this trust fund are used for operation of the Department of Education's Office of Teacher Certification.	Teacher certification fees	7,779,486
3	EDUCATIONAL ENHANCEMENT TF	s. 24.121 and 1010.70, FS	Lottery proceeds for education are deposited into this fund for appropriation to education entities.	Lottery proceeds	328,800,000
4	ED MEDIA & TECHNOLOGY TF	s. 1006.39(3) and 1010.80, FS	To pay costs of producing and disseminating educational materials and products.	Proceeds from sale of educational materials	1,600,000
5	DIV UNIV FAC CONST ADM TF	s. 1013.65, FS; Art. XII, s. 9(d) (B) (e)	For the funding of the DOE's Office of Educational Facilities.	PECO	4,757,747
6	FEDERAL GRANTS TF	s. 215.32, FS and ch. 2007-19, LOF	Department-wide fund to administer receipts and disbursements of Federal funding sources and grants.	Federal funds including NCLB, IDEA, ARRA and other federal grants	4,051,322,577
7	FOOD & NUTRITION SVCS TF	s. 1010.77, FS	For the recording of revenue and disbursement of federal funds for food & nutrition programs	Federal funds from the National School Lunch Act and ARRA	666,473,422
8	GRANTS AND DONATIONS TF	s. 413.44 and 1002.36(4)(e), FS	To administer grants, gifts, and bequests, currently used in the FSDB School and Division of Vocational Rehabilitation.	Grants, gifts, and bequests	5,846,207
9	INSTITUTE ASSESSMENT TF	s. 1010.83, FS	To provide support for operational expenses of the Commission on Independent Career Education.	Licensure fees and fines from nonpublic postsecondary educational institutions and schools	3,571,260
10	STUDENT LOAN OPERATING TF	s. 1009.86, FS	Provides support for operational expenses of federal student loan programs and administrative expenses of student financial assistance programs.	Loan processing and issuance fees, administrative cost allowances, default aversion fees, and remaining balances from defaulted loans	29,770,585
11	OPERATING TRUST FUND	s. 1001.281 and 215.32, FS	Funds for program operations funded by program revenues.	Monies generated from the leasing of available transponder time from the state's satellite transponder resources	1,661,909
12	PRINCIPAL STATE SCHOOL TF	Art IX s. 6, s. 1010.71, FS	Support and maintenance of free public schools.	Proceeds of escheated property or forfeitures, sale of public lands, donations, and appropriations	159,546,288
13	SOPHOMORE LEVEL TEST TF	s. 1010.79, FS	Fees are collected to be used for alternative test dates for the College Level Academic Skills Test (CLAST).	Fees from students who attend non-public post secondary schools and students who require special test administrations	116,920
14	TEACHER CERT EXAM TF	s. 1010.75 and 1012.59, FS	To continue development and implementation of the teacher certification exam.	Test fees	16,500,000
15	WORKING CAPITAL TF				8,376,202