

**FY 2009-10 Final Budget Report
June 4, 2009**

Broward Delegation

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SECTION I

State Budget Overview FY 09-10 and Major Factors Affecting Revenue

Conference Report Historic Comparison FY 08-09 & FY 09-10

<i>Operations & FCO</i>	FY 08-09 Total	FY 09-10 Total	Over/Under \$\$\$	Over/Under %
Education	21,104.10	21,272.80	168.70	0.80%
Early Learning	356.10	367.20	11.10	3.12%
Public Schools	12,067.80	13,293.10	1,225.30	10.15%
Community Colleges	1,101.30	1,051.60	(49.70)	-4.51%
Universities	3,411.50	3,407.30	(4.20)	-0.12%
Other Education/PECO	4,167.40	3,153.60	(1,013.80)	-24.33%
Human Services	23,372.80	26,043.40	2,670.60	11.43%
Agency for Health Care Persons with Disabilities	16,162.00	18,239.90	2,077.90	12.86%
Children and Families	1,063.80	1,085.10	21.30	2.00%
Elder Affairs	2,864.50	2,988.90	124.40	4.34%
Health	360.40	714.20	353.80	98.17%
Veteran Affairs	2,862.40	2,943.30	80.90	2.83%
	59.70	72.00	12.30	20.60%
Criminal Justice & DOC	4,525.80	4,755.40	229.60	5.07%
DNR/DEP/DOT	12,091.90	9,293.50	(2,798.40)	-23.14%
General Government	4,667.80	4,720.00	52.20	1.12%
Judicial Branch	438.30	451.30	13.00	2.97%
Total Operations	66,200.70	66,536.40	335.70	0.51%

**Conference Report - Revenue Enhancements
Total All Funds**

Revenue Source	Total State Funds	
	Cash	Recurring
Tobacco Surtax - \$1 a pack	\$ 944.90	\$ 988.50
Indian Gaming Compact	\$ 274.00	\$ 168.50
Highway safety fee increase	\$ 763.90	\$ 994.00
Graduated Clerk Filing Fees	\$ 251.40	\$ 295.60
GR service Charge	\$ 3.70	\$ 3.70
Redirect of Sales	\$ -	\$ -
Redirections of Surplus lines	\$ -	\$ -
Crescent Miami Surcharge	\$ 26.60	\$ 18.30
Sovereignty Submerged Lands	\$ 12.60	\$ 12.60
CLAST Fees	\$ 0.30	\$ 0.90
DJJ Motor Vehicle License	\$ 7.10	\$ 8.80
Repeal of Shoreling Exemption	\$ 1.80	\$ 2.90
Fee Increase on Weights & Measures	\$ 2.30	\$ 2.30
DOR taxpayer Compliance	\$ 4.10	\$ 5.20
Uniform commercial code	\$ 1.30	\$ 1.30
Comp plan transmittal fees	\$ 1.50	\$ 1.50
Total Revenue Enhancements	\$ 2,295.50	\$ 2,504.10

Preliminary estimates pending the end of session Revenue Estimate

Estimating Conference official numbers

Conference Report FY 09-10

Trust Fund Sweeps - \$588.02

<p>Agriculture</p> <p>Division of License TF \$ 6.00</p> <p>Environmental Protection</p> <p>Conservation & Recreation I \$ 69.50</p> <p>Land Acquisition \$ 20.00</p> <p>Inland Improvement \$ 135.00</p> <p>Internal Improvement \$ 8.00</p> <p>Lake Okeechobee \$ 0.13</p> <p>Fish & Wildlife Conservation</p> <p>Marine Resources Conserv. \$ 2.44</p> <p>Invasive Plant Control \$ 6.00</p> <p>Agency For Health Care</p> <p>Health Care \$ 5.00</p> <p>Grants and Donation \$ 7.46</p> <p>Children & Families</p> <p>Grants and Donation \$ 3.20</p> <p>Operation and Maintenance \$ 4.00</p> <p>Social Security Block Grant \$ 6.00</p> <p>Welfare Transition \$ 7.00</p> <p>Health</p> <p>Administrative \$ 1.00</p> <p>Biomedical Research \$ 1.80</p> <p>Donations \$ 2.00</p> <p>Emergency Medical Services \$ 1.00</p> <p>Medical Quality Assurance \$ 1.00</p> <p>Planning and Evaluation \$ 0.50</p>	<p>Public Service Commission</p> <p>Regulatory \$ 4.50</p> <p>Business & Professional Reg.</p> <p>Hotel and Restraint \$ 5.00</p> <p>Professional Regulation \$ 1.50</p> <p>Condominiums & Mobile Homes \$ 6.00</p> <p>Financial Services</p> <p>Financial Institutional Regulatory \$ 5.00</p> <p>Insurance Regulatory \$ 13.00</p> <p>Workmen's Compensation \$ 5.00</p> <p>Management Services</p> <p>Workers' Compensation Appeals \$ 1.00</p> <p>Law Enforcement Radio System \$ 1.50</p> <p>Revenue</p> <p>Child Support Incentive \$ 4.89</p> <p>Governor's Office</p> <p>Planning & Budgeting System \$ 1.50</p> <p>Transportation</p> <p>State Transportation \$ 120.20</p> <p>Toll Facility Revolving \$ 40.00</p> <p>Community Affairs</p> <p>Local Government Housing \$ 55.07</p> <p>State Housing \$ 36.83</p>	
<p><i>CHG 2009 Session Report</i></p>		<p>\$ 588.02</p>

Summary of the Federal Stimulus Funds Appropriated FY 08-09 and FY 09-10

	Education	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
1	DOE	All	State fiscal relief to prevent cuts to educational services; distributed through existing state and federal formulas -- Total K-20	245.3	1,104.4
2	DOE	K-12 Programs	Title I Part A and Part D		492.5
3	DOE	K-12 Programs	Title I School Improvement		142.8
4	DOE	K-12 Programs	Educational Technology Grant		30.3
5	DOE	K-12 Programs	IDEA	323.5	647.0
6	DOE	K-12 Programs	Voc Rehab		24.7
7	DOE	K-12 Programs	School Lunch Equipment	5.4	5.4
8	DOE	K-12 Programs	Homeless Education	3.1	3.2
9	DOE	K-12 Programs	Independent Living Services		0.8
10	DOE	K-12 Programs	Services for Older Blind Individuals	4.1	2.5
12	DOE	Discretionary Portion of State Fiscal Stabilization Fund	For other high priority areas such as public safety or other critical government services, which may include education and modernization and repair of public school facilities and institutions of higher education facilities..		246.1
	EDUCATION TOTAL			581.4	2,699.7

	Environment & Agriculture	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
13	ENVIRONMENTAL PROTECTION	Enhanced funding for Clean Water State Revolving Fund.	Enhances funding for DEP's revolving loan program for wastewater and stormwater management facilities.		132.3
14	ENVIRONMENTAL PROTECTION	Enhanced funding for Drinking Water State Revolving Fund.	Enhances funding for DEP's revolving loan program for drinking water systems.		89.1
15	ENVIRONMENTAL PROTECTION	Diesel Emission Reduction Grant and Petroleum Cleanup Programs	Provides funds to DEP for grants and rebates to reduce diesel emissions from school buses and trucks (\$1.7M) and to enhance petroleum tank cleanup (\$11M)		12.7
16	ENVIRONMENTAL PROTECTION	Recreation and Parks	Provides funds to DEP for land management, state park operations, and coastal/aquatic managed areas.		11.2
17	FISH AND WILDLIFE	Derelict Vessel Removal	Anticipated grant award to continue and accelerate FWC's efforts to identify and remove abandoned and derelict vessels from Florida's waterways; no match is required and application was submitted to NOAA on April 6, 2009.		4.5
18	FISH AND WILDLIFE	Seagrass and Mangrove Habitat Restoration	Funding provides for the restoration of seagrass and mangrove habitats by removal of invasive exotic plants and sediment from a Spoil Island (St. Lucie, County 14), Indian River Lagoon; the project encompasses the restoration of a spoil island created by the dredging of the Interacoastal Waterway. It entails construction of a dock as a temporary staging platform to gain site access with heavy machinery, removal of invasive exotic plant species by grubbing and burning, removal of sediment(sand, shell, loose rock) to create desired topography conducive to native habitats, planting of native species. No match required, application submitted to NOAA on April 6, 2009.		3.9

	Environment & Agriculture	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
19	FISH AND WILDLIFE	Restoring Florida's Night Sky	Restoring Florida's Night Sky - this project encompasses the restoration of a spoil island created by the dredging of the Intracoastal Waterway. It entails construction of a dock as a temporary staging platform to gain site access with heavy machinery, removal of invasive exotic plant species by grubbing and burning, removal of sediment		6.7
20	FISH AND WILDLIFE	Law Enforcement	Funding for salary and benefits for 30 officers for 3 years; The COPS grant allows FWCC to recoup positions that have already been given up in the past or due to layoffs. FWCC haven't had layoffs, but positions have been lost and In the future there may be more. This can be requested as the need arises. So if something happens next year and positions are lost, FWCC can request at that time from the grant. No match is required, grant application will be submitted to USDOJ on April 14, 2009.		1.8
21	AGRICULTURE	Marine and Coastal Habitat Restoration Projects and oyster reseeding	Grant applications have been submitted to NOAA for oyster relays and shell planting in the panhandle and for marine debris removal in the Indian River Lagoon area (\$4M).		6.5
22	AGRICULTURE	Enhanced Funding - Fuel Reduction Measures - Phase 1 (Wildfire Prevention)	Wildfire hazard reduction funding to mitigate hazardous fuels (\$.9M) and additional grant proposals have been submitted for forest health and for wood to energy grants (\$5M).	0.5	6.4
23	AGRICULTURE	Temporary Emergency Food Assistance Program	USDA provides food (\$5.5M) to be delivered to Florida's recipient agencies for distribution to eligible residents. Funding provides for reimbursement cost to recipients for storage, transportation and handling cost of the food they receive (\$1.39M).	1.4	1.4
ENVIRONMENT & AGRICULTURE TOTAL			7	1.9	276.5

	REVENUE & ENERGY	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
24	General Gov, DOR	Child Support Enforcement	Temporarily (Oct. 2008 - Oct. 2010) allows federal child support incentive funds to be used as part of the state's 34% match of federal dollars that support DOR's Child Support Enforcement Program.	11.2	14.9
25	Governor's Energy Office	Energy Efficiency Block Grant to Fund Green Government Grant Program	Funding to be used to fund grants, loans, and other incentives to spur investment in energy efficiency and renewable energy for households, businesses, and schools.		30.4
26	Governor's Energy Office	State Energy Program (SEP)	Funding to be used to fund grants, loans, and other incentives to spur investment in energy efficiency and renewable energy for households, businesses, and schools.		126.1
27	Governor's Energy Office	Energy Star Appliance Rebate	Funds rebates- Energy Star rated appliance purchases		18.0
REVENUE AND ENERGY TOTAL				11.2	189.4

	Health and Human Services	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
28	Health and Human Services/ AHCA	Enhanced FMAP Funding	Increases Florida FMAP 6.2% 10/08-12/10; Holds harmless anticipated decline in FMAP for FY 09-11; additional FMAP increase for high unemployment thru 6/10. Eligibility no more restrictive than 7/01/08 stds. Must be in compliance w/prompt pay stds. Over three fiscal years there will be a reduction of \$432.5 m in Intergovernmental Transfers from local entities.	1,870.0	1,851.4
29		COBRA Healthcare for Unemployed	Provides reduced premiums to beneficiaries and their dependents. (65% subsidy for up to 9 months)		zero
30	CHILDREN & FAMILIES	Supplemental Nutrition Assistance Program (SNAP)	Increases food stamp benefits by 13.6%. (Only SNAP administration is in state budget.)	3.2	14.6
31	CHILDREN & FAMILIES	Temporary Assistance for Needy Families	Temporary emergency contingency fund reimburses states 80% of increased expenditures on basic assistance, short-term non-recur. benefits, or subsidized employment). Subj to cap. Includes hold harmless for caseload reduction credit.		44.6
32	ELDER AFFAIRS	Elder Programs	\$7.2M to provide meals to seniors age 60 and older; \$6.87M to support employment opportunities for low income seniors of which \$5.48M goes directly to the national employment sponsors operating in Florida.	1.9	8.3
33	CHILDREN & FAMILIES	Homeless Prevention	To states, cities & counties thru emergency shelter grant formula. Runs through FY11/12.		12.9
<i>CHG 2009 Session Report</i>			9		

34	CHILDREN & FAMILIES	Violence Against Women	Violence Against Women Act: Prevention & Prosecution Programs-\$6.98M; Transitional housing-\$1.4M. Funding available until 9/30/2010		5.5
35	CHILDREN & FAMILIES	IV-E - Foster Care	Depends on renegotiation of FL's waiver with HHS. Allocation represents estimates if FLL successfully negotiates a proportional share of the increase.		6.3
36	CHILDREN & FAMILIES	IV-E - Adoption Assistance	Federal match at enhanced FMAP of 6.2 percentage points after hold harmless.	1.9	8.0
37	CHILDREN & FAMILIES	Disproportionate Share	Federal match at enhanced FMAP of 6.2 percentage points after hold harmless.		1.6
38	HEALTH	Individuals with Disabilities Education Act (IDEA)	Funding under Individuals with Disabilities Act Part C to Children's Medical Services, Early Steps		11.5
39	AHCA,DOH,VA	Miscellaneous HHS Programs-state allocations unknown	Health Information Technology; WIC Information Systems; Biomedical Research; Prevention & Wellness Fund Including Immunizations; Comparative Effectiveness Research; VA construction & improvements		zero
HEALTH AND HUMAN SERVICE TOTAL				1,877.0	1,964.7

	Transportation & Economic Development	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
41	Transportation and Economic Development/ DOT	Federal Highway Administration	Preliminary estimates are \$1.35B for highway projects; \$310.7M for transit competitive state/local surface transportation grants (approx. \$20.3M to the state & \$290.4M to locals); \$5.4M Fixed Guideway; and maritime transportation investments; with strict requirements (awards within 180 days, inclusion in transportation plans, completion within 3 years, & located within "economically distressed" areas). \$70M Airport investments and federal rail administration are distributed directly to locals.	1,367.1	-
42	AGENCY FOR WORKFORCE INNOVATION	Workforce Employment and Training	Formula distribution for grants: \$19.6M adult job training; \$43.3M summer youth programs; \$81.4M dislocated worker program; \$20.6M for job placement assistance. Most of the funds are distributed to Regional Workforce Boards and have a local impact.	59.8	179.6
43	AGENCY FOR WORKFORCE INNOVATION	Unemployment Compensation / Workforce Services	Funds unemployment compensation benefits and workforce support services.	0.52	15.4
44	COMMUNITY AFFAIRS	Community Services Block Grant and Individual Assistance	Community Services Block Grant funding to assist low-income Floridians to become self-sufficient.		29.1
45	COMMUNITY AFFAIRS	Weatherization	Weatherization Program provide specific program services which reduce the monthly energy burden of low-income households by improving energy efficiency of homes.	18.0	158.0
46	COMMUNITY AFFAIRS	Community Development Block Grant	Estimated to receive: Community Development Block Grant funding \$7.5M to the state and \$36.1M to local governments. The funding is to carry out eligible activities under the Housing and Community Development Act of 1974.		7.5
<i>CHG 2009 Session Report</i>			11		

	Transportation & Economic Development Continued	Issue	Description	FY 08-09 4/15 LBC	FY 09-10 Conference Report - SB 2600
47	STATE	Recover Arts Program	Organizations will compete for funding to support salaried positions in jeopardy or eliminated as a result of current economic climate that are critical to their artistic mission.		
48	COMMUNITY AFFAIRS	Housing and Neighborhood Stabilization	Estimated to receive: Public Housing Capital Funds, totaling \$85.9M and Low Income Housing Tax Credits, totaling \$78.7M, go directly to private and local entities. Neighborhood Stabilization funds are competitive and distributions are unknown.		
49	AGENCY FOR WORKFORCE INNOVATION	Childcare	Childcare Development Block Grant - \$105.3M. Funds will pay for quality child care for income eligible families so that parents can work or prepare for work.	32.0	73.3
50	AWI	Head Start	Head Start \$29.8M - distributed directly to locals.		
51	Public Safety/ FDLE/	Byrne/JAG Funding	Appropriations for Byrne/JAG (Justice Assistance Grant) funding and Crime Victims Assistance. Byrne/JAG grants are for state and local law enforcement to use to prevent and control crime and enhance the criminal justice system. Can also be used in the correctional system. Byrne/JAG funding allocations are formula driven based on population and crime statistics. Florida will receive approximately \$135.1M of which approximately \$106M will go to local units of government either directly or pass through in the Florida Department of Law Enforcement.		81.5
52	DLA	Crime Victims Compensation and Crime Victims Assistance Grants	Crime Victims Compensation funds and Crime Victims Assistance grants are channeled through the Department of Legal Affairs. Florida will receive an additional \$3.1M for additional victims compensation funds and \$1.7M for victim assistance grants.	4.8	
CHG 2009 Session Report			12 DOT & ECONOMIC DEVELOPMENT TOTAL	1,477.4	544.4

SECTION I
State Budget Overview
FY 09-10

GENERAL GOVERNMENT

General Government

1. Department of Community Affairs

Federal Stimulus Funds To Community Affairs (Major Programs)

	<i>In Millions</i>
1. Community Services Block Grants to Assist low income families to become self sufficient	\$ 29.1
2. Weatherization to reduce burden of low income HH	\$ 158.0
3. Housing and Community Development Act Funds	\$ 7.5

A. Fixed Capital Outlay - Emergency Management Critical Facility Needs

1540A	FY 08-09 Appropriated	\$	5,070,000
1496	FY 09-10 Appropriated	\$	3,000,000
			-40.8%

B. Housing Finance Corporation (HFC) - Affordable Housing Programs

1616	FY 08-09 Appropriated	\$	128,000,000
	FY 09-10 Appropriated		Not Funded

C. Housing Finance Corporation (HFC) - State Housing Initiatives Partnership (SHIP) Program

1617	FY 08-09 Appropriated	\$	166,183,500
1570	FY 09-10 Appropriated	\$	30,110,000
			-81.9%

Provides loans to Florida home buyers in an amount equal to the buyers anticipated federal assistance. After the expiration of Federal Assistance programs the unexpended funds may be used in accordance with requirements of the state SHIP program.

General Government Continued

2. Department of Environmental Protection

Federal Stimulus Funds To Environmental Protection	
Major Programs	
	In Millions
1. Enhanced Funding - Clean Water State Revolving Fd.	\$ 132.3
2. Enhanced Funding - Drinking Water State Revolving Fd.	\$ 89.1
3. Petroleum Cleanup Programs	\$ 12.7
4. Land Management, State Parks and Coastal/Aquatic Management Areas	\$ 11.2

Special Category - Florida Forever Bonds - New Series

1655	FY 08-09 Appropriated	\$ 7,974,167
	FY 09-10 Appropriated	Not Funded

The Florida Forever bond program was suspended for FY 09-10. This program historically distributed \$300 million dollars to a number of land acquisition programs administered by: Division of State Lands, Division of Parks and Recreation, Florida Recreation, Development and Assistance Program, and Fish and Wildlife)

A. Land Acquisition - Environmentally Endangered, Unique/Irreplaceable Lands

1657	FY 08-09 Appropriated	\$ 105,000,000
1615	FY 09-10 Appropriated	Not Funded

B. Fixed Capital Outlay - Aid to Water Management Districts - Land Acquisition

1661	FY 08-09 Appropriated	\$ 164,000,000
1619	FY 09-10 Appropriated	\$ 18,300,000
		-88.8%

General Government Continued

C. Fixed Capital Outlay - Beach Projects - Statewide

1748	FY 08-09 Appropriated	\$	21,935,695
1695	FY 09-10 Appropriated	\$	15,000,000
			-31.6%

D. Fixed Capital Outlay - Environmental Restoration/Water

1772B	FY 08-09 Appropriated	\$	15,000,000
	FY 09-10 Appropriated		Not Funded

E. Fixed Capital Outlay - Water Projects

1772c	FY 08-09 Appropriated	\$	66,500,000
	FY 09-10 Appropriated		Not Funded

F. Fixed Capital Outlay - Non-Point Source Planning

1774	FY 08-09 Appropriated	\$	5,000,000
1716	FY 09-10 Appropriated	\$	5,000,000
			0%

G. Fixed Capital Outlay - Drinking Water Facilities Drinking Water Stimulus

1775	FY 08-09 Appropriated	\$	64,690,000
1717	FY 09-10 Appropriated	\$	90,474,000
			39.9%

Includes \$63,474,000 of Non-recurring Stimulus Funds Appropriated in 1717A

General Government Continued

H. Fixed Capital Outlay - Waste Water Treatment Construction

1776	FY 08-09 Appropriated	\$	117,770,000
1718	FY 09-10 Appropriated	\$	163,386,374
			38.7%

Includes \$97,286,374 of Non-recurring Stimulus Funds Appropriated in 1718A

I. Fixed Capital Outlay - Alternative Water Supply

1778	FY 08-09 Appropriated	\$	7,700,000
	FY 09-10 Appropriated		Not Funded

J. Florida Recreation & Development Assistance Grants (FRDAP)

1839	FY 08-09 Appropriated	\$	24,474,875
	FY 09-10 Appropriated		Not Funded

K. Fixed Capital Outlay - Local Parks

1839A	FY 08-09 Appropriated	\$	3,628,000
	FY 09-10 Appropriated		Not Funded

3. Secretary of State

Historical Resources Preservation

A. Grants and Aids - Historic Museum Grants

3154A	FY 08-09 Appropriated	\$	500,000
	FY 09-10 Appropriated		Not Funded

General Government Continued

B. Grants and Aid - Historic Preservation Grants

3156	FY 08-09 Appropriated	\$	685,870
3070	FY 09-10 Appropriated	\$	662,450
			-3.4%

Library, Archives and Information Services

C. Grants In Aid - Library Cooperatives

3173	FY 08-09 Appropriated	\$	1,500,000
3086A	FY 09-10 Appropriated	\$	1,200,000
			-20.0%

D. Grants In Aid - Library Grants

3174	FY 08-09 Appropriated	\$	29,473,839
3087	FY 09-10 Appropriated	\$	24,396,017
			-17.2%

E. Grants in Aids - Library Resources

3178	FY 08-09 Appropriated	\$	3,597,746
3091	FY 09-10 Appropriated	\$	3,575,559
			-0.6%

Cultural Support and Development Grants

F. Grants and Aid - Art Grants

3188	FY 08-09 Appropriated	\$	1,882,405
3101	FY 09-10 Appropriated	\$	297,200
			-84.2%

General Government Continued

G. Grants In Aid - Science Grants

3189	FY 08-09 Appropriated	\$	435,931
	FY 09-10 Appropriated		Not Funded

H. Aid to Local Government - Arts in Education

3190	FY 08-09 Appropriated	\$	435,931
	FY 09-10 Appropriated		Not Funded

I. Grants in Aids - Local Arts Agencies State Services Organizations

3191	FY 08-09 Appropriated	\$	317,041
	FY 09-10 Appropriated		Not Funded

J. Grants and Aid - Youth ad Children Museums

3192	FY 08-09 Appropriated	\$	214,003
	FY 09-10 Appropriated		Not Funded

K. Grants and Aid - Cultural and Museum Grants

3193	FY 08-09 Appropriated	\$	2,474,108
3102	FY 09-10 Appropriated	\$	2,500,000
			1.0%

L. Grants and Aid - Florida Endowment for the Humanities

3194	FY 08-09 Appropriated	\$	300,000
	FY 09-10 Appropriated		Not Funded

General Government Continued

4. Department of Transportation

Federal Stimulus Funds To Transportation (Major Programs)

The Legislative Budget Commission Appropriated \$1,367.1 million of Federal Stimulus Funds for Transportation Projects for FY 08-09. No additional Stimulus Funds for Transportation were Appropriated for FY 09-10

Transportation Systems Development

A. Grants and Aids Transportation Disadvantaged

2068	FY 08-09 Appropriated	\$	40,395,709	
1995	FY 09-10 Appropriated	\$	40,395,709	
				0.0%

B. Transportation Disadvantaged Medicaid Services

2069	FY 08-09 Appropriated	\$	72,939,505	
1996	FY 09-10 Appropriated	\$	65,969,126	
				-9.6%

C. Aviation Development Grants

2071	FY 08-09 Appropriated	\$	216,016,689	
1997	FY 09-10 Appropriated	\$	40,732,567	
				-81.1%

D. Public Transit Development Grants

2072	FY 08-09 Appropriated	\$	296,668,405	
1999	FY 09-10 Appropriated	\$	432,462,409	
				45.8%

General Government Continued

E. Right-of-Way land Acquisition

2073	FY 08-09 Appropriated	\$	647,178,690
2000	FY 09-10 Appropriated	\$	411,894,223
			-36.4%

E. Seaport - Economic Development

2074	FY 08-09 Appropriated	\$	15,000,000
2001	FY 09-10 Appropriated	\$	15,000,000
			0.0%

F. Seaport - Access Program

2075	FY 08-09 Appropriated	\$	10,000,000
2002	FY 09-10 Appropriated	\$	10,000,000
			0.0%

F. Seaport - Grants

2076	FY 08-09 Appropriated	\$	31,877,045
2003	FY 09-10 Appropriated	\$	21,916,910
			-31.2%

E. Fixed Capital Outlay - Rail Development Grants

2077	FY 08-09 Appropriated	\$	265,343,649
2004	FY 09-10 Appropriated	\$	44,492,270
			-83.2%

E. Fixed Capital Outlay - Intermodal Development Grants

2078	FY 08-09 Appropriated	\$	17,329,270
2005	FY 09-10 Appropriated	\$	47,398,950
			173.5%

General Government Continued

G. Transportation Projects - Broward County

	Broward Projects	
1. Aviation - Hollywood International Runway Extension	\$	8,549,998
2. Aviation - North Perry Airport Overlay Runway	\$	1,477,500
3. Aviation - Fort Lauderdale Executive Airport Taxiway	\$	1,200,000
4. Bridge - Sr-869/I-75 Interchange 1- bridges	\$	3,977,231
5. Bridge - SR 814 Atlantic Blvd Bridge	\$	2,470,106
6. Bridge - Sr 838 Sunrise Blve Bridge	\$	1,944,170
7. Con., Eng., & Insp - Widen TPK Sunrise Blvd to Altantic	\$	4,495,050
8. Con., Eng, & Insp. - Sr-869. I-75 Interchange 10 Bridges	\$	1,376,285
9. Con., Engi, & Insp. -I-595/P3/CEI from I-75 to W. of I-95	\$	4,900,000
10. Other Arteries - Pembroke Rd (SW 106th Ave-SE 136	\$	12,750,000
11. Other Arteries - Sr-7/US-441 Landscapping Project	\$	1,000,000
12. Other Arteries - NW21st - (Nw 19th-SW136th)	\$	2,127,000
13. Rail - SFRC Bridge (S Fork New River Exit) Bridge	\$	2,020,000
14. Rail - SFRTA/New River Bridge Maintenance	\$	1,300,000
15. Resurfacing - I95/SR9 (S Davie Boulevard-NW 6th)	\$	5,506,653
16. Resurfacing - SR-84/EB/ (E of 136th to W of Weston)	\$	3,366,851
17. Resurfacing - SRA1A/OceanDr(Orange Drive to I-595)	\$	2,337,992
18. Resurfacing - SR-7US441 (Orange Dr-S of I595)	\$	1,775,560
19. Resurfacing - SR-7/US441(N of Bailey RD-Champions	\$	1,344,968
20. Resurfacing - SR7/US441 (Cypress Creek-Sample)	\$	6,211,415
21. Resurfacing - SR-822/Sheridan (E. SR7-W SR-9/I-95)	\$	5,192,670
22. Resurfacing - HEFT(SR821)	\$	2,822,836
23. Resurfacing - SR84(W Weston-Arvida/Glades Prkway)	\$	4,772,220
24. Right-of-way-land - SR7/US441 (N Hallendale Bch)	\$	9,028,333
25. Right-of-way-land - Andrew Ext (18st -Capone Rd)	\$	9,971,833
26.Safety - I75/SR93 (Broward Toll Plaze-Collier line)	\$	2,435,403
27. Seaport Development - Port Everglades Berth 33	\$	2,800,000

General Government Continued

G. Transportation Projects -
Broward County Continues

	Broward Projects
28. Interstate Highways -WidenTurnpike (Sunrise-Atlantic)	\$ 2,760,000
29. Interstate Highways - Wawrass Ex OpenToad Tolling	\$ 2,864,128
30. Interstate Highways - I595/SR862 (I-75-I-95)	\$ 6,370,000
31. Interstate Highways - I595 Drainage Offsite Drainage	\$ 6,181,282
32. Toll - Toll Oprations	\$ 11,188,089
33. Toll - Widen TPK (Sunrise Blvd-Atlantic Blvd)	\$ 55,835,090
34. Traffic Eng & Oper. - Broward ITS Facility Operations	\$ 2,578,000
35. Traffic Eng & Oper. - Broward JPA Singal Maintence	\$ 1,319,000
36. Transit - Broward TD Commision Trip & Equip Grant	\$ 2,983,899
37. Transit - Block Grant Operating Assistance	\$ 8,278,743
38. Transit - Broward BCT Buses Purchases 12 Buses	\$ 1,000,000
39. Transit - Broward BCT Buses STP funds for buses	\$ 10,000,000
40. Transit - I-595 BCT Purchase Buses and Operations	\$ 15,700,000
41. Transit - I-95 Express/Phase 1 Bus Operations & Main	\$ 1,237,300
	\$ 235,449,605

5. Administered Funds

A. Strengthening Domestic Security

2174A	FY 08-09 Appropriated	\$	186,739,442
2096A	FY 09-10 Appropriated	\$	127,578,415
			-31.7%

**1. Ft Lauderdale Urban Area
Security Initiative**

Ft. Lauderdale
\$ 6,669,740

General Government Continued

**6. Governor - Office of Tourism
and Economic Development**

Federal Stimulus Funds To Energy Office (Major Programs)		In Millions
1. Green Government Grants Program	\$	30.4
2. State Energy Program (SEP)	\$	126.1
3. Energy Star Application Rebate	\$	18.0

A. Economic Development tools

2631	FY 08-09 Appropriated	\$	21,637,500
2567	FY 09-10 Appropriated	\$	21,637,500
			0.0%

B. Quick Action Closing Fund

2635	FY 08-09 Appropriated	\$	26,460,000
2570	FY 09-10 Appropriated	\$	13,460,830
			-49.1%

C. Economic Development Projects

2636A	FY 08-09 Appropriated	\$	2,090,000
2571A	FY 09-10 Appropriated	\$	650,000
			-68.9%

D. Florida Commission on Tourism

2642	FY 08-09 Appropriated	\$	35,549,209
2576	FY 09-10 Appropriated	\$	25,000,000
			-29.7%

E. Economic Development Transportation Projects

2649	FY 08-09 Appropriated	\$	36,750,000
2582	FY 09-10 Appropriated	\$	20,000,000
			-45.6%

JUDICIAL AND CRIMINAL JUSTICE

Judicial and Criminal Justice

1. States Attorney/Public Defender and State Court System

A. State Attorney's Office - 17th. Judicial Circuit

		Broward Circuit	
921	FY 08-09 Appropriated	\$	33,207,546
894	FY 09-10 Appropriated	\$	32,922,688
	Salary and Benefits	\$	30,929,579
	Total Positions		509
	Position Reduction		(7)

B. Public Defender - 17th. Judicial Circuit

		Broward Circuit	
1008	FY 08-09 Appropriated	\$	16,858,167
980	FY 09-10 Appropriated	\$	16,569,353
	Salary and Benefits	\$	14,517,374
	Total Positions	\$	223
	Position Recuction		(3)

C. Guardian Ad Litem

835	FY 08-09 Appropriated	\$	33,210,530
808	FY 09-10 Appropriated	\$	30,747,537
			-7.4%

D. Parole Commission

1335	FY 08-09 Appropriated	\$	8,144,574
1293G	FY 09-10 Appropriated	\$	8,078,668
			-0.8%

E. New Judge Positions

No new Judge positions were funded in FY 09-10

Judicial and Criminal Justice Continued

2. Department of Juvenile Justice

A. Grants for Fiscally Constrained Counties For Juvenile Detention Center Costs

1078	FY 08-09 Appropriated	\$	6,463,176
1049	FY 09-10 Appropriated	\$	5,425,388
			-16.1%

B. PACE Centers for Girls

1152	FY 08-09 Appropriated	\$	10,915,831
1118	FY 09-10 Appropriated	\$	10,915,831
			0.0%

C. Fixed Capital Outlay - Facility Renovation and Repair

1083	FY 08-09 Appropriated	\$	250,000
1053a	FY 09-10 Appropriated	\$	200,000
			-20.0%

D. Children/Families in Need of Services (CINS/FINS)

1157	FY 08-09 Appropriated	\$	30,688,500
1123	FY 09-10 Appropriated	\$	30,688,500
			0.0%

E. Sheriffs' Training and Respect (STAR)

1129	FY 08-09 Appropriated	\$	1,241,985
	FY 09-10 Appropriated		Not Funded

F. Legislative Initiative to Reduce and Prevent Juvenile Crime

Detention Centers

1077	FY 08-09 Appropriated	\$	179,110
1048	FY 09-10 Appropriated	\$	179,110
			0.0%

Judicial and Criminal Justice Continued

After Care

1086	FY 08-09 Appropriated	\$	1,487,128
1056	FY 09-10 Appropriated	\$	451,630
			-69.6%

Non-Residential Delinquency Rehabilitation

1095	FY 08-09 Appropriated	\$	297,595
1071	FY 09-10 Appropriated	\$	184,317
			-38.1%

Delinquency Prevention and Diversion

1153	FY 08-09 Appropriated	\$	981,040
1119	FY 09-10 Appropriated	\$	827,920
			-15.6%

3. Florida Department of Law Enforcement

Federal Stimulus Funds (Major Programs)

In Millions

1. Byrne/JAG Funding for state and local law enforcement to use to prevent and control crime and enhance the criminal justice system	\$	81.5
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A. Grant and Aids Project Safe Neighborhoods

1164	FY 08-09 Appropriated	\$	1,263,483
1130	FY 09-10 Appropriated	\$	1,263,483
			0.0%

B. Grant and Aids - Community and Statewide Drub Abuse Prevention Program

1168	FY 08-09 Appropriated	\$	4,497,908
1134	FY 09-10 Appropriated	\$	4,497,908
			0.0%

EDUCATION

Education

Federal Stimulus Funds to Education (Major Programs)

		<i>In Millions</i>
1. Education Deficits Discretionary Funds	\$	1,104.4
2. Fiscal Stabilization Fund Sate Discretion	\$	246.1
3. Title I Part A and Part D	\$	492.5
4. Title I School Improvement	\$	142.8
5. Education Technology Grant	\$	30.3
6. IDEA	\$	647.0
7. Vocation Rehabilitation	\$	24.7
8. School Lunch Equipment	\$	5.4
9.. Homeless Education	\$	3.2
10. Independent Living Services	\$	0.8
11. Services for Older Blind Individuals	\$	2.5

1. Public Schools/Operations

	Broward PS	Statewide Funding
A. Public School Total Funding		
FY 08-09 Appropriated	\$ 1,745,079,162	\$ 17,919,885,018
FY 09-10 Appropriated	\$ 1,734,436,240	\$ 17,925,014,780
	\$ (10,642,922)	\$ 5,129,762
	-0.61%	0.03%

**Total Public School Funding for FY 09-10 includes \$907,920,175
In Non-recurring Federal Stimulus Funds.**

		Broward PS	Statewide Funding
B. Unweighted Student Enrollment			
FY 08-09		254,898	2,618,006
FY 09-10		252,565	2,608,007
		\$ (2,333)	\$ (9,999)
		-0.92%	-0.38%

Education Continued

C. Public Schools/Funds Per		Broward PS	Statewide Funding
Weighted FTE	FY 08-09	\$ 3,886.14	\$ 3,886.14
	FY 09-10	\$ 3,630.62	\$ 3,630.62
		\$ (255.52)	\$ (255.52)
		-7.04%	-7.04%

D. Categorical Funding

State Categorical Funding	FY 08-09	FY 09-10	
1. Instructions Material	\$ 253,945,129	\$ 216,031,121	-14.9%
2. Student Transportation	\$ 460,903,559	\$ 428,931,491	-6.9%
3. Teacher Lead Program	\$ 36,756,829	\$ 33,283,309	-9.4%
4. Class Size Reduction	\$ 2,729,491,033	\$ 2,845,578,849	4.3%

Categorical Funds were reduced relative to FY 08-09 appropriated and then rolled in the FEFP

Local Property Tax Support of PS	FY 08-09	FY 09-10	O/U
1. Required Local Effort Millage	5.136	5.314	0.178
2. Discretionary Millage	0.498	0.748	0.250
3. Additional Discretionary Millage	0.250	0.000	-0.250
	5.884	6.062	0.178

E. Pre-kindergarten Education Voluntary Pre- K

		Broward County	
79	FY 08-09 Appropriated	\$ 36,396,554	\$ 354,349,575
74	FY 09-10 Appropriated	\$ 37,834,521	\$ 366,789,114
		4.0%	3.5%

F. Special Categories - School & Instructional Enhancements

103	FY 08-09 Appropriated	\$ 510,183
95	FY 09-10 Appropriated	\$ 3,205,887
		528.4%

Education Continued

G. Aid to Local Government - Performance Based Incentives

		Broward County		
118	FY 08-09 Appropriated	\$	927,612	\$ 5,986,007
109	FY 09-10 Appropriated	\$	865,827	\$ 5,286,953
			-6.7%	-11.7%

H. Aid to Local Government - Workforce Development

		Broward County		
120	FY 08-09 Appropriated	\$	66,748,539	\$ 376,797,992
111	FY 09-10 Appropriated	\$	65,584,229	\$ 373,474,452
			-1.7%	-0.9%

2. Community Colleges

A. Aid to Local Government - Community College Lottery Funds

		Broward College		
10	FY 08-09 Appropriated	\$	9,367,483	\$ 129,969,062
10	FY 09-10 Appropriated	\$	8,268,508	\$ 116,959,158
			-11.7%	-10.0%

B. Aid to Local Government - Community College Program funds

		Broward College		
124		\$	67,192,353	\$ 959,963,185
114		\$	64,447,091	\$ 924,167,924
			-4.1%	-3.7%

C. Community College Baccalaureate Programs

		Broward College		
125	FY 08-09 Appropriated	\$	75,000	\$ 10,432,501
115	FY 09-10 Appropriated	\$	100,280	\$ 9,535,201
			33.7%	-8.6%

Education Continued

D. Community College Fixed Capital Outlay projects

20	FY 08-09 Appropriated	\$	365,610,508
16	FY 09-10 Appropriated	\$	84,221,380
			-77.0%

1. Gen. Renovation, Infrastructure & Site Improve
2. Renovate Bld. 6 & 22 w/ Adds - Central (CE)
3. Health Science Simulation Center, Central (CE)

Broward College

\$	2,167,116
\$	1,791,922
\$	3,420,967

E. College Reach Out program

94	FY 08-09 Appropriated	\$	2,915,319
87	FY 09-10 Appropriated	\$	2,329,340
			-20.1%

Broward College

\$	43,810
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F. Fixed Capital Outlay - Public Broadcasting Projects

28	FY 08-09 Appropriated	\$	2,412,231
23	FY 09-10 Appropriated	\$	4,806,000
			99.2%

1. WMFE - TV Orlando
2. WMFE - FM Orlando

Broward County

\$	434,837
\$	87,287

G. Aid to Local Government - Performance Based Incentives

118	FY 08-09 Appropriated	\$	927,612	\$	5,986,007
109	FY 09-10 Appropriated	\$	865,827	\$	5,286,953
			-6.7%		-11.7%

Broward County

H. Adults with Disabilities

34	FY 08-09 Appropriated	\$	1,600,188	\$	16,203,126
27	FY 09-10 Appropriated	\$	1,437,615	\$	14,556,949
			-10.2%		-10.2%

Broward County

Education Continued

3. University System

A. Academic Program Contracts

		Nova		
65	FY 09-10 Appropriated	\$	78,843	\$ 978,513
58	FY 09-10 Appropriated	\$	62,996	\$ 781,832
			-20.1%	-20.1%

B. Nova Southeastern University - Health

		Nova		
68	FY 09-10 Appropriated	\$	5,853,583	\$ 5,853,583
61	FY 09-10 Appropriated	\$	5,141,492	\$ 5,141,492
			-12.2%	-12.2%

C. Special Categories - Autism Program

		Nova		
100	FY 08-09 Appropriated	\$	270,806	\$ 6,849,194
92	FY 09-10 Appropriated	\$	246,569	\$ 6,236,191
			-8.9%	-9.0%

D. Public Education Capital Outlay

		Nova		
1. Capital Renewal Roofs		\$	5,251,319	
2. Physical Science Bld Phase II		\$	3,285,500	
3. Partnership III bld.		\$	1,205,554	

HEALTH AND HUMAN SERVICES

Health & Human Services

1. Agency for Health Care Administration (AHCA)

Federal Stimulus Funds for Medicaid (Major Program)

		<i>In Millions</i>
<p>1. Increases Federal Medicaid Assistant Payment percentage over three fiscal years. Provides an additional increase for high unemployment. Receipt requires the continued eligibility for Meds AD and Medically needy programs. These programs will expire December 31, 2010.</p>	\$	1,851.4

A. Children's Special Health Care

181	FY 08-09 Appropriated	\$	471,945,857
517A	FY 09-10 Appropriated	\$	323,516,212
			-31.5%

B. Kid Care Enrollment

FY 08-09 funding levels was sufficient to add approximately 20,000 new enrollments because of FY 08-09 under enrollment.

Medicaid Services To Individuals

A. Community Mental Health

197	FY 08-09 Appropriated	\$	38,228,354
179	FY 09-10 Appropriated	\$	42,623,055
			11.5%

B. Home Health Services

204	FY 08-09 Appropriated	\$	186,256,396
186	FY 09-10 Appropriated	\$	187,771,566
			0.8%

Health and Human Services Continued

C. Regular Disproportionate Share

207	FY 08-09 Appropriated	\$	218,613,251
189	FY 09-10 Appropriated	\$	246,570,577
			12.8%

D. Low Income Pool

208	FY 08-09 Appropriated	\$	1,001,450,000
190	FY 09-10 Appropriated	\$	1,123,827,163
			12.2%

Late in the session \$246 million in current year excess LIP funds was identified. These funds were divided \$123 million for distribution in FY 08-09 and \$123 million appropriated for FY 09-10 contingent upon obtaining an extension in the Federal LIP waiver. If the waiver is not extended then the \$123 million appropriation will be rolled over to help off-set a potential \$300 million deficit in FY 10-11.

E. Medicaid Program to Individuals Statewide

230	FY 08-09 Appropriated	\$	11,328,027,919
213	FY 09-10 Appropriated	\$	13,038,419,437
			15.1%

Legislative proviso pertaining to Hospitals directed a 1.7% rate cut for inpatient care and a 2.3% rate cut for outpatient care. "Buy-back" authority was granted to certain hospitals with local taxing authority to help mitigate a portion of these cuts.

Health and Human Services Continued

Medicaid Long Term Care

A. Assistive Care Services

231	FY 08-09 Appropriated	\$	32,871,429	
214	FY 09-10 Appropriated	\$	26,179,861	-20.4%

B. Home and Community Based Services

232	FY 08-09 Appropriated	\$	916,955,588	
215	FY 09-10 Appropriated	\$	1,007,403,452	9.9%

C. Intermediate - Developmentally Disabled Community

235	FY 08-09 Appropriated	\$	240,132,993	
218	FY 09-10 Appropriated	\$	229,943,763	-4.2%

240	FY 08-09 Appropriated	\$	74,557,478	
	FY 09-10 Appropriated		Not Funded	

E. Capitated Nursing Home Diversion

241	FY 08-09 Appropriated	\$	306,373,201	
224	FY 09-10 Appropriated	\$	338,177,729	10.4%

2. Agency/Persons with Disabilities

A. Home & Community Based Service Waiver & Community Supported Living Waiver

263	FY 08-09 Appropriated	\$	763,375,972	
266	FY 08-09 Appropriated	\$	70,153,798	
		\$	833,529,770	
243	FY 09-10 Appropriated	\$	849,699,685	1.9%

Health and Human Services Continued

3. Department of Children and Families

Federal Stimulus Funds for Children and Families (Major Programs)

		<i>In Millions</i>
1. Supplemental Nutrition Assistant Program	\$	14.6
2. Temporary Assistance for Needy Families	\$	44.6
3. Homeless Prevention	\$	12.9
4. Violence Against Women	\$	5.5
5. EV-E Foster Care	\$	6.3
6. IV - Adoption Assistance	\$	8.0
7. Disproportionate Share	\$	1.6

Family Safety and Prevention Services

B. Community Care Disabled Adults

334	FY 08-09 Appropriated	\$	2,041,955
301	FY 09-10 Appropriated	\$	2,041,955
			0.0%

C. Grants to Sheriffs for Protective Investigations

		Broward		
346	FY 08-09 Appropriated	\$ 12,565,623	\$	47,491,157
304	FY 09-10 Appropriated	\$ 12,565,623	\$	47,491,157
			0.0%	0.0%

D. Grant and Aids - Domestic Violence

336	FY 08-09 Appropriated	\$	27,740,653
305	FY 09-10 Appropriated	\$	32,789,322
			18.2%

F. Grants and Aids - Child Abuse Prevention

347	FY 08-09 Appropriated	\$	28,026,637
307	FY 09-10 Appropriated	\$	28,098,178
			0.3%

Health and Human Services Continued

G. Grants and Aids - Child Protection

348	FY 08-09 Appropriated	\$	33,194,824
308	FY 09-10 Appropriated	\$	38,213,210
			15.1%

I. Community Care For Providers of Child Welfare

354	FY 08-09 Appropriated	\$	697,440,833
315	FY 09-10 Appropriated	\$	740,712,697
			6.2%

Mental Health Services

A. Mental Health and substantive Abuse Local Match

378	FY 08-09 Appropriated	\$	3,000,000
321	FY 09-10 Appropriated	\$	3,000,000
			0.0%

B. Children's Mental Health Services

386	FY 08-09 Appropriated	\$	43,485,013
322	FY 09-10 Appropriated	\$	44,698,361
			2.8%

C. Grants and Aids - Community Mental Health Services - Adults

379	FY 08-09 Appropriated	\$	220,048,691
323	FY 09-10 Appropriated	\$	228,626,118
			3.9%

D. Grants and Aid - Baker Act Services

380	FY 08-09 Appropriated	\$	62,333,949
324	FY 09-10 Appropriated	\$	62,333,949
			0.0%

Health and Human Services Continued

E. Grants and Aid - Children's Baker Act

392	FY 08-09 Appropriated	\$	14,221,460
335	FY 09-10 Appropriated	\$	14,021,460
			-1.4%

Substance Abuse Services

A. Children Substance Abuse Services

408	FY 08-09 Appropriated	\$	73,667,093
342	FY 09-10 Appropriated	\$	72,035,070
			-2.2%

B. Grants and Aids - Community Substance Abuse Services

413	FY 08-09 Appropriated	\$	125,045,955
343	FY 09-10 Appropriated	\$	127,438,989
			1.9%

Economic Self Sufficiency

A. Homeless Housing Grants

441	FY 08-09 Appropriated	\$	5,000,000
354	FY 09-10 Appropriated	\$	5,000,000
			0.0%

4. Elder Affairs

Federal Stimulus Funds for Elder Affairs (Major Programs)		In Millions
1. Elder Programs - provide meals to seniors and to support seniors employment opportunities.	\$	8.2

Home And Community Based Services

A. Community Care for the Elderly

485	FY 08-09 Appropriated	\$	54,553,804
380	FY 09-10 Appropriated	\$	53,144,996
			-2.6%

Health and Human Services Continued

B. Community Based Service Waiver

491	FY 08-09 Appropriated	\$	85,485,333
386	FY 09-10 Appropriated	\$	103,844,950
			21.5%

D. Local Services Program

494	FY 08-09 Appropriated	\$	7,032,833
389	FY 09-10 Appropriated	\$	7,015,811
			-0.2%

5. Department of Health

Federal Stimulus Funds for Elder Affairs (Major Programs)

		<i>In Millions</i>
1. Individuals with Disabilities Education Act (IDEA)	\$	11.5

County Health Departments Local Health Needs

A. County Health Units - Local Needs

588	FY 08-09 Appropriated	\$	192,144,452
479	FY 09-10 Appropriated	\$	174,961,252
			-8.9%

B. Fixed Capital Outlay - Construction, Renovation Co. Health Dept.

598a	FY 08-09 Appropriated	\$	7,533,960
488	FY 09-10 Appropriated	\$	7,028,400
			-6.7%

C. Total Funding to County Health Units

Funding includes state, federal and
Local Sources

598a	FY 08-09 Appropriated	\$	1,157,946,903
488a	FY 09-10 Appropriated	\$	1,070,613,952
			-7.5%