

# M E M O R A N D U M

**DATE:** December 23, 2008  
**TO:** Interested Media  
**FROM:** Erin Isaac, Governor's Communications Director  
**RE:** Governor's Letter Regarding the 2008-09 General Revenue Budget

Please see the attached letter from Governor Charlie Crist to Chief Justice Peggy Quince, Senate President Jeff Atwater, House Speaker Ray Sansom, and Legislative Budget Commission chairmen Senator Ken Pruitt and Representative David Rivera regarding the 2008-09 General Revenue Budget. The letter outlines Governor Crist's suggested options for balancing the current year budget. In addition, Governor Crist encouraged legislators to quickly consider the compact between the State of Florida and the Seminole Tribe of Florida, as well as an economic stimulus package.

Please note the following highlights of the Governor's recommendations:

- Many of the reductions represent a previous four-percent withholding of available appropriations
- No furloughs or layoffs
- Continued critical services to the most vulnerable Floridians
- Continued investment in Florida's classrooms for our students and hard-working teachers, with the recommendation to redirect funds to K-12 education should a Federal Economic Stimulus Package become available

If you have any questions or need additional information, please call the Governor's Press Office at (850) 488-5394.

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**CHARLIE CRIST**  
GOVERNOR

December 23, 2008

Chief Justice Peggy Quince  
Florida Supreme Court  
500 South Duval Street  
Tallahassee, FL 32399

The Honorable Jeff Atwater, President  
Florida Senate  
409 The Capitol  
404 South Monroe Street  
Tallahassee, FL 32399-1100

The Honorable Ray Sansom, Speaker  
Florida House of Representatives  
420 The Capitol  
402 South Monroe Street  
Tallahassee, FL 32399-1300

The Honorable Ken Pruitt, Alternating Chair  
Legislative Budget Commission  
201 The Capitol  
404 South Monroe Street  
Tallahassee, FL 32399-1100

The Honorable David Rivera, Alternating Chair  
Legislative Budget Commission  
418 The Capitol  
402 South Monroe Street  
Tallahassee, FL 32399-1300

Dear Chief Justice Quince and Members:

On December 18, 2008, I certified the results of the Revenue Estimating Conference that projected available General Revenue Funds will be \$2,142.3 million less than General Revenue Fund appropriations by the end of the current fiscal year. Since that time, my staff has identified an additional \$172.7 million as potential current year obligations against the General Revenue Fund, the majority of which is related to Medicaid enrollment increases (approximately \$144.6 million). Taking into consideration the most up-to-date information available, the funding gap in the current year is projected to be \$2,315 million.

Chapter 216, Florida Statutes, requires the Governor to provide a plan of action to eliminate a projected General Revenue Fund deficit to the Legislative Budget Commission and the Legislature. I hereby submit the my plan to balance the 2008-2009 General Revenue Budget to the Legislature as required by Chapter 216, Florida Statutes.

In an abundance of caution, on June 23 of this year, I notified all agencies that we would withhold up to 4 percent of their available appropriations. Economic forecasts over the summer and into the current fiscal year suggested challenging economic times. This early notice provided agencies the opportunity to strategically plan for possible reductions to their individual budgets. I believe schools, environmental and general government delivery programs have taken heed and wisely restricted hiring, frozen travel, and reduced administrative expenses throughout the course of this year. To that end, a component of my balancing recommendations involves reductions to the current fiscal year appropriated budget. I would like to draw to your attention that none of these recommendations involve furloughs or layoffs. Our state employees provide an invaluable resource to all Floridians and should be commended for their continued service.

When developing this plan, it was of paramount concern to me that we continue to provide critical services to the most vulnerable Floridians – our elders, disabled persons and children. It was also very important to me that we preserve our investment in Florida's classrooms and our teachers. With these concerns at the forefront, I offer the following options to balance the budget:

- Reduce Spending (Attachment # 1) \$ 561.5 million  
("Holding harmless" delivery of direct services in the Health and Human Services budget and limiting reductions to K-12 education to the 4% holdback level.)
- Use Available Reserve Balances (Attachment # 2) \$ 325.3 million
- Use Unexpended Fixed Capital Outlay Appropriations (Attachment # 3) \$ 88.9 million
- Bond Current Year Prison Construction Costs \$ 314.0 million
- Use Seminole Indian Gaming Compact Funds \$ 135.0 million
- Use Additional Budget Stabilization Fund Reserves \$ 290.3 million
- Use Lawton Chiles Endowment Trust Fund Reserves \$ 600.0 million  
\$2,315 million

As indicated above, my plan for addressing the Fiscal Year 2008-2009 deficit includes utilizing \$135 million from the Seminole Indian Gaming Compact. In order to use these funds, I urge your quick action on the compact between the State of Florida and the Seminole Tribe of Florida.

I have not included potential relief from a Federal Economic Stimulus Plan as an option at this time due to the uncertainty of what that plan may include for Florida. To the extent that we obtain fiscal relief from the federal government in the current fiscal year, I would recommend using the federal money for its intended purpose which may in turn allow funds to be redirected to enhance K-12 education funding.

I look forward to presenting to the Legislature a number of initiatives that, if adopted, will have a positive impact to Florida's economy. It is my hope that you will consider adding an economic stimulus package to the upcoming legislative session. I look forward to working with you in the coming weeks to finalize options to balance the General Revenue Fund budget.

Sincerely,



Charlie Crist

Attachments

cc: Commissioner Charles Bronson  
Attorney General Bill McCollum  
Chief Financial Officer Alex Sink  
Senator J.D. Alexander  
Senator Lee Constantine  
Senator Mike Fasano  
Senator Rudy Garcia  
Senator Charlie Justice

Senator Al Lawson  
Representative Marcelo Llorente, Vice Chair  
Representative Dean Cannon  
Representative Bill Galvano  
Representative Will Weatherford  
Representative Joseph Gibbons  
Representative Ron Saunders

Potential Loss of Federal Funds (including MOE)							
FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS							
#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
<b>Education</b>							
1	VPK	VPK - 2008-09 Workload		(5,315,243)	(5,315,243)		(5,315,243)
2	VPK	VPK - Standards and Accountability		(68,165)	(68,165)		(68,165)
<b>Total Education - Voluntary PreKindergarten</b>			<b>0</b>	<b>(5,383,408)</b>	<b>(5,383,408)</b>	<b>0</b>	<b>(5,383,408)</b>
1	FEF	Florida Education Finance Program (FEFP)		(360,710,776)	(360,710,776)		(360,710,776)
<b>Total Education - FEFP</b>			<b>0</b>	<b>(360,710,776)</b>	<b>(360,710,776)</b>	<b>0</b>	<b>(360,710,776)</b>
1	NEF	Teacher and School Administrator Death Benefits		(2,467)	(2,467)		(2,467)
2	NEF	Exceptional Education		(96,337)	(96,337)		(96,337)
3	NEF	Florida Diagnostic and Learning Resource Centers		(116,140)	(116,140)		(116,140)
4	NEF	Instructional Materials - Instructional Materials Management		(3,850)	(3,850)		(3,850)
5	NEF	Instructional Materials - Sunlink Library Database		(32,004)	(32,004)		(32,004)
6	NEF	New World School of the Arts		(41,122)	(41,122)		(41,122)
7	NEF	Reading Program Grants		(500,000)	(500,000)		(500,000)
8	NEF	School and Instructional Enhancements - Miami Dade County Public School Supplement		(300,000)	(300,000)		(300,000)
9	NEF	Education Innovation Initiatives		(240,000)	(240,000)		(240,000)
10	NEF	School and Instructional Enhancements - Arts for a Complete Education		(7,288)	(7,288)		(7,288)
11	NEF	Teacher & Superintendent Professional Development		(15,078)	(15,078)		(15,078)
12	NEF	College Board		(205,214)	(205,214)		(205,214)
13	NEF	College Reach Out Program		(116,613)	(116,613)		(116,613)
14	NEF	Kindergarten through Grade Eight Virtual Education		(262,380)	(262,380)		(262,380)
15	NEF	Mentoring		(514,489)	(514,489)		(514,489)
16	NEF	School and Instructional Enhancements - Academic Tournament Funds		(3,644)	(3,644)		(3,644)
17	NEF	School and Instructional Enhancements - State Science Fair		(2,187)	(2,187)		(2,187)
18	NEF	Education Practices Commission Expenses		(2,533)	(2,533)		(2,533)
<b>Total Education - Non-FEFP</b>			<b>0</b>	<b>(2,461,346)</b>	<b>(2,461,346)</b>	<b>0</b>	<b>(2,461,346)</b>
1	MTS	Equipment for The Florida Channel (9th floor of the capitol)		(10,636)	(10,636)		(10,636)
2	MTS	Public Broadcasting - The Florida Channel		(105,528)	(105,528)		(105,528)
3	MTS	Instructional Technology - FCAT Explorer		(72,883)	(72,883)		(72,883)
4	MTS	Instructional Technology - Statewide Licensing of Video Instructional Programming		(7,809)	(7,809)		(7,809)
5	MTS	Public Broadcasting - Public Television and Radio Stations		(317,226)	(317,226)		(317,226)
6	MTS	State Match for Federal Equipment Grant to Public Radio & TV		(7,056)	(7,056)		(7,056)
7	MTS	FETPIP/Workforce Development Management		(6,924)	(6,924)		(6,924)
8	MTS	Florida Information Resource Network - School Internet Services		(168,774)	(168,774)		(168,774)
9	MTS	Instructional Technology - Gov School for Space Science Technology Reappropriation		(14,400)	(14,400)		(14,400)
<b>Total Education - Educational Media and Technology Serv</b>			<b>0</b>	<b>(711,236)</b>	<b>(711,236)</b>	<b>0</b>	<b>(711,236)</b>
1	SBE	State Board - Assessment and Evaluation		(1,335,685)	(1,335,685)		(1,335,685)
2	SBE	State Board - Contracted Services		(89,069)	(89,069)		(89,069)
3	SBE	State Board - Expenses		(242,404)	(242,404)		(242,404)
4	SBE	State Board - Litigation Expenses		(2,077)	(2,077)		(2,077)
5	SBE	State Board - Operating Capital Outlay		(16,831)	(16,831)		(16,831)
6	SBE	State Board - Other Personal Services		(25,980)	(25,980)		(25,980)
7	SBE	State Board - Salaries and Benefits		(1,189,485)	(1,189,485)		(1,189,485)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
8	SBE	State Board - Education Data Warehouse		(41,538)	(41,538)		(41,538)
9	SBE	State Board - Education Technology and Information Services		(156,261)	(156,261)		(156,261)
10	SBE	State Board - FACTS - Florida Academic Counseling and Tracking System		(29,297)	(29,297)		(29,297)
11	SBE	State Board - Regional Data Center		(69,128)	(69,128)		(69,128)
	<b>Total Education - State Board</b>		<b>0</b>	<b>(3,197,755)</b>	<b>(3,197,755)</b>	<b>0</b>	<b>(3,197,755)</b>
1	WFE	Workforce Education Programs		(8,477,955)	(8,477,955)		(8,477,955)
2	WFE	K-12 Workforce - Lodging & Food Service Training		(14,400)	(14,400)		(14,400)
3	WFE	K-12 Workforce - Performance Based Incentives		(134,685)	(134,685)		(134,685)
4	WFE	K-12 Workforce - Ready to Work Credentialing Program		(555,656)	(555,656)		(555,656)
	<b>Total Education - K-12 Workforce</b>		<b>0</b>	<b>(9,182,696)</b>	<b>(9,182,696)</b>	<b>0</b>	<b>(9,182,696)</b>
1	CCS	Community Colleges Operational Funds		(21,599,172)	(21,599,172)		(21,599,172)
2	CCS	Community Colleges Baccalaureate Programs		(234,732)	(234,732)		(234,732)
3	CCS	Community Colleges - Commission on Community Services		(25,100)	(25,100)		(25,100)
4	CCS	Community Colleges - Distance Learning		(13,816)	(13,816)		(13,816)
	<b>Total Education - Community Colleges</b>		<b>0</b>	<b>(21,872,820)</b>	<b>(21,872,820)</b>	<b>0</b>	<b>(21,872,820)</b>
1	SUS	SUS - University Operating Funds (excluding medical schools)		(39,886,102)	(39,886,102)		(39,886,102)
2	SUS	SUS - (IFAS) Institute of Food and Agricultural Science		(2,760,829)	(2,760,829)		(2,760,829)
3	SUS	SUS - Distance Learning		(13,361)	(13,361)		(13,361)
4	SUS	SUS - (IHMC) Institute for Human and Machine Cognition		(64,000)	(64,000)		(64,000)
5	SUS	SUS - Moffitt Cancer Center		(468,746)	(468,746)		(468,746)
6	SUS	SUS - FSU Medical School		(907,202)	(907,202)		(907,202)
7	SUS	SUS - UF Health Sciences Center Operations		(2,098,483)	(2,098,483)		(2,098,483)
8	SUS	SUS - USF Health Sciences Center Operations		(1,352,238)	(1,352,238)		(1,352,238)
9	SUS	SUS - FIU Medical School		(257,964)	(257,964)		(257,964)
10	SUS	SUS - UCF Medical School		(206,548)	(206,548)		(206,548)
11	SUS	SUS - Centers of Excellence		(983,087)	(983,087)		(983,087)
12	SUS	SUS - Florida Energy Systems Consortium		(2,000,000)	(2,000,000)		(2,000,000)
	<b>Total Education - State Universities</b>		<b>0</b>	<b>(50,998,560)</b>	<b>(50,998,560)</b>	<b>0</b>	<b>(50,998,560)</b>
1	PCU	PCU - Historically Black Colleges and Universities Supplemental Funds		(460,420)	(460,420)		(460,420)
2	PCU	PCU - Florida Institute of Technology Accountability Institute		(32,000)	(32,000)		(32,000)
3	PCU	PCU - University of Miami College of Medicine		(334,092)	(334,092)		(334,092)
4	PCU	PCU - University of Miami Medical Simulation Training Lab		(111,077)	(111,077)		(111,077)
5	PCU	PCU - University of Miami Regional Diabetes Center		(20,860)	(20,860)		(20,860)
6	PCU	PCU - Access to Better Learning and Education (ABLE) Grants		(100,000)	(100,000)		(100,000)
7	PCU	PCU - Florida Resident Access Grant (FRAG)		(4,500,000)	(4,500,000)		(4,500,000)
8	PCU	PCU - Academic Program Contracts - FL Institute of Technology and Barry University Tuition Subsidies		(15,977)	(15,977)		(15,977)
9	PCU	PCU - Academic Program Contracts - University of Miami and Nova Southeastern University Tuition Subsidies		(23,164)	(23,164)		(23,164)
10	PCU	PCU - Lake Erie College of Osteopathic Medicine Tuition Assistance		(53,030)	(53,030)		(53,030)
11	PCU	PCU - Nova Southeastern Health Programs - Osteopathic Medicine and Optometry Tuition Subsidies		(164,368)	(164,368)		(164,368)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
12	PCU	PCU - Nova Southeastern Health Programs - Pharmacy and Nursing Tuition Subsidies		(69,775)	(69,775)		(69,775)
<b>Total Education - Private Colleges and Universities</b>			<b>0</b>	<b>(5,884,763)</b>	<b>(5,884,763)</b>	<b>0</b>	<b>(5,884,763)</b>
1	BOG	BOG - Salaries and Benefits		(222,687)	(222,687)		(222,687)
2	BOG	BOG - Contracted Services		(16,907)	(16,907)		(16,907)
3	BOG	BOG - Expenses		(34,781)	(34,781)		(34,781)
4	BOG	BOG - Other Personal Services		(1,273)	(1,273)		(1,273)
<b>Total Education - Board of Governors</b>			<b>0</b>	<b>(275,648)</b>	<b>(275,648)</b>	<b>0</b>	<b>(275,648)</b>
1	FCO	FCO - SUS Projects - Florida Gulf Coast University Solar Field		(340,000)	(340,000)		(340,000)
<b>Total Education - Fixed Capital Outlay</b>			<b>0</b>	<b>(340,000)</b>	<b>(340,000)</b>	<b>0</b>	<b>(340,000)</b>
<b>Total Education Unit</b>			<b>0</b>	<b>(461,019,008)</b>	<b>(461,019,008)</b>	<b>0</b>	<b>(461,019,008)</b>
<b>Environment</b>							
1	ACS	Reduce Endangered Plant Grants in Division of Plant Industry				(10,000)	(10,000)
2	ACS	Reduce Certified Public Manager Training in Administration		(21,200)	(21,200)		(21,200)
3	ACS	Reduce Expenses in the Office of Agricultural Emergency Preparedness		(28,522)	(28,522)		(28,522)
4	ACS	Reduce Transfer to University of Florida for Invasive Exotics Quarantine Facility				(30,000)	(30,000)
5	ACS	Fund Shift Oyster Planting to Ag Emergency Eradication Trust Fund		(350,201)	(350,201)		(350,201)
6	ACS	Fund Shift Oyster Planting to Ag Emergency Eradication Trust Fund				350,201	350,201
7	ACS	Fund Shift Wildfire Protection On-Call Fee's to Ag Emergency Eradication Trust Fund		(333,296)	(333,296)		(333,296)
8	ACS	Fund Shift Wildfire Protection On-call Fee's to Ag Emergency Eradication Trust Fund				333,296	333,296
9	ACS	Fund Shift in AES from General Revenue to General Inspection Trust Fund				280,066	280,066
10	ACS	Fund Shift in AES to General Inspection Trust Fund		(280,066)	(280,066)		(280,066)
11	ACS	Fund Shift in Consumer Services to General Inspection Trust Fund		(215,761)	(215,761)		(215,761)
12	ACS	Fund Shift in Consumer Services to General Inspection Trust Fund				215,761	215,761
13	ACS	Fund Shift in Food Safety to General Inspection Trust Fund		(150,000)	(150,000)		(150,000)
14	ACS	Fund Shift in Food Safety to General Inspection Trust Fund				150,000	150,000
15	ACS	Eliminate 16 Positions in Ag Interdiction Station Based on 4% Holdback Review		(189,609)	(189,609)		(189,609)
16	ACS	Eliminate Training and Contracts in AGMIC Based on 4% Holdback Review				(70,000)	(70,000)
17	ACS	Reduce AES Based on 4% Holdback Review		(114,357)	(114,357)	(32,275)	(146,632)
18	ACS	Reduce Agricultural Law Enforcement Based on 4% Holdback Review		(76,904)	(76,904)	(15,822)	(92,726)
19	ACS	Reduce Agriculture Management Information Center Based on 4% Holdback Review		(165,000)	(165,000)	(56,316)	(221,316)
20	ACS	Reduce Aquaculture Based on 4% Holdback Review		(246,178)	(246,178)	(18,083)	(264,261)
21	ACS	Reduce Contracts in Agricultural Water Policy Based on 4% Holdback Review		(80,000)	(80,000)	(179,559)	(259,559)
22	ACS	Reduce Executive Direction Based on 4% Holdback Review		(175,756)	(175,756)	(28,758)	(204,514)
23	ACS	Reduce Land Management Based on 4% Holdback Review		(166,540)	(166,540)	(904,326)	(1,070,866)
24	ACS	Reduce Marketing Based on 4% Holdback Review and 1 FTE		(202,134)	(202,134)	(283,534)	(485,668)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
25	ACS	Reduce Plant Industry Based on 4% Holdback Review		(109,480)	(109,480)	(92,963)	(202,443)
26	ACS	Reduce Wildfire Prevention and Management Based on 4% Holdback Review		(219,567)	(219,567)	(429,392)	(648,959)
27	ACS	Reduce Florida Agricultural Promotion Campaign Roll Back to FY 2004-05 Levels		(69,600)	(69,600)	(84,030)	(153,630)
28	ACS	Eliminate 3 Positions in the Bureau of Animal Disease Control in the Division of Animal Industry		(258,146)	(258,146)		(258,146)
29	ACS	Reduce Vacant Positions Over 150 Days				(100,000)	(100,000)
<b>Total Agriculture and Consumer Services</b>			<b>0</b>	<b>(3,452,317)</b>	<b>(3,452,317)</b>	<b>(1,005,734)</b>	<b>(4,458,051)</b>
1	DEP	Reduce OPS in Water Science/Lab Services				(119,652)	(119,652)
2	DEP	Reduce Contracted Services				(100,197)	(100,197)
3	DEP	Reduce Vehicle Replacement				(25,523)	(25,523)
4	DEP	Reduce Operating Capital Outlay				(35,989)	(35,989)
5	DEP	Reduce Transfer to IFAS - Lakewatch				(18,006)	(18,006)
6	DEP	Reduce Expenses - Administrative Services				(133,444)	(133,444)
7	DEP	Reduce Water Management District Lab Support				(19,064)	(19,064)
8	DEP	Reduce Hazardous Waste Compliance Assistance				(8,003)	(8,003)
9	DEP	Reduce Expense - Law Enforcement				(41,064)	(41,064)
10	DEP	Reduce Overtime - Environmental Investigation				(4,034)	(4,034)
11	DEP	Reduce Hazardous Waste Cleanup - Emergency Response				(42,856)	(42,856)
12	DEP	Reduce Underground Tank Cleanup - Emergency Response				(11,394)	(11,394)
13	DEP	Fund Shift Appropriations for Northwest Water Management District ERP from General Revenue to Water Management Lands TF		(1,996,828)	(1,996,828)		(1,996,828)
14	DEP	Fund Shift Appropriations for Northwest Water Management District ERP from General Revenue to Water Management Lands TF				1,996,828	1,996,828
15	DEP	Fund Shift Salaries & Benefits from GR to Trust Funds - Water Restoration		(21,186)	(21,186)		(21,186)
16	DEP	Fund Shift Salaries & Benefits from GR to Trust Funds - Water Restoration				21,186	21,186
17	DEP	Fund Shift Salaries & Benefits in Water Science from GR to Trust Funds		(156,722)	(156,722)		(156,722)
18	DEP	Fund Shift Salaries & Benefits in Water Science from GR to Trust Funds				156,722	156,722
19	DEP	Fund Shift Salaries and Benefits in Env Investigation from GR to Trust Funds		(221,641)	(221,641)		(221,641)
20	DEP	Fund Shift Salaries and Benefits in Env Investigations from GR to Trust Funds				221,641	221,641
21	DEP	Reduce Contracted Services - CAMA (4 percent)				(6,694)	(6,694)
22	DEP	Reduce Contracted Services in Office of Greenways and Trails (4 percent)		(20,007)	(20,007)	(40,014)	(60,021)
23	DEP	Reduce Control of Invasives - State Parks (4 percent)				(12,004)	(12,004)
24	DEP	Reduce Expense - CAMA (4 percent)				(43,727)	(43,727)
25	DEP	Reduce Expense - Geological Survey (4 percent)				(16,056)	(16,056)
26	DEP	Reduce Expense - Waste (4 percent)				(18,388)	(18,388)
27	DEP	Reduce Grants & Aids for Local Hazardous Waste - Waste (4 percent)				(20,407)	(20,407)
28	DEP	Reduce Grants & Aids to Southern Waste Information Exchange - Waste (4 percent)				(12,004)	(12,004)
29	DEP	Reduce Grants and Aids to WMD Permitting - Water Rest (4 percent)				(10,004)	(10,004)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
30	DEP	Reduce Incentives Program - State Parks (4 percent)				(4,001)	(4,001)
31	DEP	Reduce Land Management - State Parks (4 percent)				(63,755)	(63,755)
32	DEP	Reduce Land Management Pilot - OGT (4 percent) and Roll Back to FY 2004-05 Levels				(180,064)	(180,064)
33	DEP	Reduce Management of Water Structures - OGT (4 percent)				(21,984)	(21,984)
34	DEP	Reduce OPS - CAMA (4 percent)				(7,067)	(7,067)
35	DEP	Reduce OPS - State Parks (4 percent)				(149,258)	(149,258)
36	DEP	Reduce OPS - Waste (4 percent)				(5,704)	(5,704)
37	DEP	Reduce Overtime - Patrol on State Lands (4 percent)				(4,624)	(4,624)
38	DEP	Reduce Salaries & Benefits and OPS in Coastal and Aquatic Managed Areas		(6,230)	(6,230)		(6,230)
39	DEP	Reduce Salaries & Benefits, OPS, and Expenses in Executive Direction		(127,740)	(127,740)		(127,740)
<b>Total Environmental Protection</b>			<b>0</b>	<b>(2,550,354)</b>	<b>(2,550,354)</b>	<b>1,221,396</b>	<b>(1,328,958)</b>
1	FWC	Red Tide Research Roll Back to FY 2004-05 Levels		(476,197)	(476,197)		(476,197)
2	FWC	Agency Alternatives to the 4% Reductions		(353,465)	(353,465)	(1,495,755)	(1,849,220)
3	FWC	Reduce Law Enforcement Officer Positions		(1,241,648)	(1,241,648)		(1,241,648)
<b>Total Fish and Wildlife Conservation Commission</b>			<b>0</b>	<b>(2,071,310)</b>	<b>(2,071,310)</b>	<b>(1,495,755)</b>	<b>(3,567,065)</b>
<b>Total Environment Unit</b>			<b>0</b>	<b>(8,073,981)</b>	<b>(8,073,981)</b>	<b>(1,280,093)</b>	<b>(9,354,074)</b>
<b>General Government</b>							
1	BPR	Administrative Expenditure Reduction				(1,805,586)	(1,805,586)
2	BPR	Application Management Contract for Single Licensing System				(150,000)	(150,000)
3	BPR	Condominium Coop Management Education				(150,000)	(150,000)
<b>Total Business and Professional Regulation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,105,586)</b>	<b>(2,105,586)</b>
1	DFS	Administrative Expenditure Reduction		(550,018)	(550,018)	(4,729,548)	(5,279,566)
<b>Total Financial Services</b>			<b>0</b>	<b>(550,018)</b>	<b>(550,018)</b>	<b>(4,729,548)</b>	<b>(5,279,566)</b>
1	LOT	Reduce Instant Ticket (Scratch-Off) Contract				(10,500,000)	(10,500,000)
<b>Total Lottery</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,500,000)</b>	<b>(10,500,000)</b>
1	DMS	Administrative Expenditure Reduction		(1,344,416)	(1,344,416)	(2,163,723)	(3,508,139)
2	DMS	Reduce E911 Grant Program				(13,000,000)	(13,000,000)
<b>Total Management Services</b>			<b>0</b>	<b>(1,344,416)</b>	<b>(1,344,416)</b>	<b>(15,163,723)</b>	<b>(16,508,139)</b>
1	DMA	Administrative Expenditure Reduction		(196,348)	(196,348)		(196,348)
<b>Total Military Affairs</b>			<b>0</b>	<b>(196,348)</b>	<b>(196,348)</b>	<b>0</b>	<b>(196,348)</b>
1	DOR	Fund Shift in ASP and ISP due to Increased Federal Share - Deduct GR		(4,093,508)	(4,093,508)		(4,093,508)
2	DOR	Fund Shift in ASP and ISP due to Increased Federal Share - Add Back TF				4,093,508	4,093,508
3	DOR	Administrative Expenditure Reduction		(3,798,530)	(3,798,530)	(1,536,808)	(5,335,338)
4	DOR	Renegotiation of the Genetic Testing Contract		(170,000)	(170,000)	(330,000)	(500,000)
<b>Total Revenue</b>			<b>0</b>	<b>(8,062,038)</b>	<b>(8,062,038)</b>	<b>2,226,700</b>	<b>(5,835,338)</b>
<b>Total General Government Unit</b>			<b>0</b>	<b>(10,152,820)</b>	<b>(10,152,820)</b>	<b>(30,272,157)</b>	<b>(40,424,977)</b>
<b>Health and Human Services</b>							
1	AHCA	4% Release Withhold		(342,131)	(342,131)	(1,687,147)	(2,029,278)
<b>Total Agency for Health Care Administration</b>			<b>0</b>	<b>(342,131)</b>	<b>(342,131)</b>	<b>(1,687,147)</b>	<b>(2,029,278)</b>
1	DCF	Mental Health - Pgm Mgmt and Compliance - 4% Holdback		(252,816)	(252,816)		(252,816)
2	DCF	Substance Abuse - Pgm Mgmt and Compliance - 4% Holdback		(60,144)	(60,144)		(60,144)
3	DCF	Administrative Services - 4% holdback		(606,950)	(606,950)	(132,656)	(739,606)
4	DCF	District Administration - 4% holdback		(635,048)	(635,048)	(1,036,714)	(1,671,762)



## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
5	DCF	Executive Dir/Support Svcs - 4% holdback		(337,226)	(337,226)	(2,751)	(339,977)
6	DCF	Data Center - 4% hold back		(889,227)	(889,227)	(1,283,505)	(2,172,732)
	<b>Total Children and Families</b>		<b>0</b>	<b>(2,781,411)</b>	<b>(2,781,411)</b>	<b>(2,455,626)</b>	<b>(5,237,037)</b>
1	APD	Administrative Reductions		(742,568)	(742,568)		(742,568)
	<b>Total Persons with Disabilities</b>		<b>0</b>	<b>(742,568)</b>	<b>(742,568)</b>	<b>0</b>	<b>(742,568)</b>
1	DOH	Biomedical Research		(7,513,266)	(7,513,266)		(7,513,266)
2	DOH	Area Health Education Centers (AHECs)		(1,315,828)	(1,315,828)		(1,315,828)
	<b>Total Health</b>		<b>0</b>	<b>(8,829,094)</b>	<b>(8,829,094)</b>	<b>0</b>	<b>(8,829,094)</b>
1	DEA	Reduce Support for Executive Direction		(18,492)	(18,492)	(33,329)	(51,821)
2	DEA	Reduce Administrative Support for Home and Community Based Services		(31,850)	(31,850)		(31,850)
3	DEA	Reduce Support for Consumer Advocacy Services.		(28,351)	(28,351)		(28,351)
	<b>Total Elder Affairs</b>		<b>0</b>	<b>(78,693)</b>	<b>(78,693)</b>	<b>(33,329)</b>	<b>(112,022)</b>
<b>Total Health and Human Services Unit</b>			<b>0</b>	<b>(12,773,897)</b>	<b>(12,773,897)</b>	<b>(4,176,102)</b>	<b>(16,949,999)</b>
<b>Public Safety</b>							
1	DOC	Salary Lapse in Security		(18,444,236)	(18,444,236)		(18,444,236)
2	DOC	Eliminate Transfer to DCF for mental health and substance abuse grants		(1,000,000)	(1,000,000)		(1,000,000)
3	DOC	FCO - reduction		(2,000,000)	(2,000,000)		(2,000,000)
4	DOC	Reduce Community Corrections Probation		(5,100,000)	(5,100,000)		(5,100,000)
	<b>Total Corrections</b>		<b>0</b>	<b>(26,544,236)</b>	<b>(26,544,236)</b>	<b>0</b>	<b>(26,544,236)</b>
1	JAC	Reduction in the Justice Administrative Commission		(150,000)	(150,000)		(150,000)
	<b>Total Justice Administration Commission</b>		<b>0</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>
1	JAC-GAL	Base Budget Reduction		(1,305,265)	(1,305,265)		(1,305,265)
	<b>Total Guardian Ad Litem</b>		<b>0</b>	<b>(1,305,265)</b>	<b>(1,305,265)</b>	<b>0</b>	<b>(1,305,265)</b>
1	JAC-SA	State Attorney Base Budget Reductions		(3,966,008)	(3,966,008)		(3,966,008)
	<b>Total State Attorneys</b>		<b>0</b>	<b>(3,966,008)</b>	<b>(3,966,008)</b>	<b>0</b>	<b>(3,966,008)</b>
1	JAC-PD	Public Defender Base Budget Reductions		(2,065,301)	(2,065,301)		(2,065,301)
2	JAC-PD	Eliminate Recurring funding for Purchase of Motor Vehicles		(92,054)	(92,054)		(92,054)
	<b>Total Public Defenders</b>		<b>0</b>	<b>(2,157,355)</b>	<b>(2,157,355)</b>	<b>0</b>	<b>(2,157,355)</b>
1	JAC-APP	Reduction to the Appellate Public Defenders Base Budget		(170,309)	(170,309)		(170,309)
	<b>Total Appellate Public Defenders</b>		<b>0</b>	<b>(170,309)</b>	<b>(170,309)</b>	<b>0</b>	<b>(170,309)</b>
1	JAC-CCR	Capital Collateral Regional Counsel Base Budget Reductions		(90,561)	(90,561)		(90,561)
	<b>Total Capital Collateral Regional Counsels</b>		<b>0</b>	<b>(90,561)</b>	<b>(90,561)</b>	<b>0</b>	<b>(90,561)</b>
1	DJJ	Reduce Probation and Community Corrections		(4,804,939)	(4,804,939)		(4,804,939)
2	DJJ	Reduce Operational categories in Prevention Services		(74,558)	(74,558)		(74,558)
3	DJJ	Reduce Executive Direction		(882,053)	(882,053)		(882,053)
4	DJJ	Reduce Special Projects in Base Budget		(212,244)	(212,244)		(212,244)
5	DJJ	Reduce Non-Secure Residential Programs		(3,198,860)	(3,198,860)		(3,198,860)
	<b>Total Juvenile Justice</b>		<b>0</b>	<b>(9,172,654)</b>	<b>(9,172,654)</b>	<b>0</b>	<b>(9,172,654)</b>
1	DLE	Reduce Public Assistance Fraud Unit		(1,850,000)	(1,850,000)	(1,850,000)	(3,700,000)
2	DLE	Reduce Inspector General Auditing and Review		(107,351)	(107,351)		(107,351)
3	DLE	Reduce Criminal Justice Professionalism Training Staff		(73,482)	(73,482)	(361,337)	(434,819)
4	DLE	Eliminate Regional Public Information Officers		(149,379)	(149,379)		(149,379)
5	DLE	Reduce Aircraft Surveillance Capabilities		(128,295)	(128,295)		(128,295)
6	DLE	Reduce Business Support Program		(127,551)	(127,551)	(77,315)	(204,866)
7	DLE	Reduce Investigative Administrative Support		(267,569)	(267,569)	(64,884)	(332,453)
8	DLE	Reduce Investigative Analytical Support		(325,400)	(325,400)	(85,267)	(410,667)
9	DLE	Eliminate Role in Local Assist and Mid-Level Drug Investigations		(1,488,239)	(1,488,239)	(204,946)	(1,693,185)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
10	DLE	Reduce Law Enforcement Oversight Slot Machine Gaming				(436,217)	(436,217)
11	DLE	Eliminate Recurring Funding for the purchase of Motor Vehicles		(401,763)	(401,763)	(317,464)	(719,227)
12	DLE	Reduce Network Services		(66,726)	(66,726)		(66,726)
<b>Total Law Enforcement</b>			<b>0</b>	<b>(4,985,755)</b>	<b>(4,985,755)</b>	<b>(3,397,430)</b>	<b>(8,383,185)</b>
1	DLA	Base Budget Reductions		(1,579,144)	(1,579,144)		(1,579,144)
<b>Total Legal Affairs</b>			<b>0</b>	<b>(1,579,144)</b>	<b>(1,579,144)</b>	<b>0</b>	<b>(1,579,144)</b>
1	PC	Reduction to Base Budget		(320,162)	(320,162)		(320,162)
<b>Total Parole Commission</b>			<b>0</b>	<b>(320,162)</b>	<b>(320,162)</b>	<b>0</b>	<b>(320,162)</b>
1	SCS	Reduce Operating Categories		(5,063,044)	(5,063,044)		(5,063,044)
<b>Total State Court System</b>			<b>0</b>	<b>(5,063,044)</b>	<b>(5,063,044)</b>	<b>0</b>	<b>(5,063,044)</b>
<b>Total Public Safety Unit</b>			<b>0</b>	<b>(55,504,493)</b>	<b>(55,504,493)</b>	<b>(3,397,430)</b>	<b>(58,901,923)</b>
<b>Transportation and Economic Development</b>							
1	AWI	Reduce Agency Support Services		(69,840)	(69,840)		(69,840)
2	AWI	Reduce School Readiness Administrative Support		(110,090)	(110,090)		(110,090)
3	AWI	Reduce School Readiness Client Services		(5,849,247)	(5,849,247)		(5,849,247)
4	AWI	Reduce Voluntary Pre-Kindergarten Services				(5,315,243)	(5,315,243)
5	AWI	Reduce Funding for Early Learning Information System Development				(175,000)	(175,000)
<b>Total Agency for Workforce Innovation</b>			<b>0</b>	<b>(6,029,177)</b>	<b>(6,029,177)</b>	<b>(5,490,243)</b>	<b>(11,519,420)</b>
1	DCA	Reduce Travel, Office Supplies and Other Expenses		(23,094)	(23,094)	(328,743)	(351,837)
<b>Total Community Affairs</b>			<b>0</b>	<b>(23,094)</b>	<b>(23,094)</b>	<b>(328,743)</b>	<b>(351,837)</b>
1	DCA-DEM	Administrative Expenditure Reductions - Travel, Office Supplies and Other Expenses				(343,390)	(343,390)
<b>Total Emergency Management</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(343,390)</b>	<b>(343,390)</b>
1	DCA-FHF	Reduce Local Government Affordable Housing Program				(16,100,000)	(16,100,000)
2	DCA-FHF	Reduce State Affordable Housing Funding				(6,900,000)	(6,900,000)
<b>Total Florida Housing Finance Corporation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,000,000)</b>	<b>(23,000,000)</b>
1	HSMV	Reduce Florida Highway Patrol Motor Vehicle Replacements		(1,560,536)	(1,560,536)	(990,789)	(2,551,325)
2	HSMV	Savings from License Plate Redesign				(549,988)	(549,988)
3	HSMV	Reduce Lien Satisfaction Processing Costs				(109,344)	(109,344)
4	HSMV	Reduce Various Drivers License Offices Saturday Business Hours				(273,165)	(273,165)
5	HSMV	Transfer Uniform Port Access Credential System to the Florida Department of Law Enforcement				(342,003)	(342,003)
6	HSMV	Eliminate State Conducted Mobile Home Inspections				(31,215)	(31,215)
7	HSMV	Reduce Motor Vehicle Dealer Record Inspections				(34,847)	(34,847)
8	HSMV	Eliminate the Florida Highway Patrol Office of Program Planning		(271,933)	(271,933)		(271,933)
9	HSMV	Other Personal Services				(201,074)	(201,074)
10	HSMV	Reduce Equipment and Software Maintenance and Support Contracts		(39,500)	(39,500)	(24,500)	(64,000)
11	HSMV	Reduce Equipment Purchases and Replacement				(97,887)	(97,887)
12	HSMV	Reduce Vacant Positions and Non-Core Positions		(3,115,951)	(3,115,951)	(297,716)	(3,413,667)
13	HSMV	Savings from Electronic Crash Data Reporting				(15,034)	(15,034)
<b>Total Highway Safety and Motor Vehicles</b>			<b>0</b>	<b>(4,987,920)</b>	<b>(4,987,920)</b>	<b>(2,967,562)</b>	<b>(7,955,482)</b>
1	DOS	Reduce Staffing Costs		(173,638)	(173,638)		(173,638)
2	DOS	Reduce Expenses, OCO and Data Processing Categories		(93,692)	(93,692)		(93,692)
3	DOS	Reduce State Aid to Libraries		(1,069,149)	(1,069,149)		(1,069,149)

## FY 2008-09 RECOMMENDED SPENDING ADJUSTMENTS

#	Agency	Issue	FTE	GR Fund	NR	Other Funds	Total
4	DOS	Reduce Library Resources for State Library		(22,187)	(22,187)		(22,187)
5	DOS	Reduce RICO Act - Alien Corporation Temporary Staffing		(7,203)	(7,203)		(7,203)
6	DOS	Reduce Historic Preservation, Historic Museum, Libraries, and Cultural Grants		(348,123)	(348,123)		(348,123)
	<b>Total State</b>		<b>0</b>	<b>(1,713,992)</b>	<b>(1,713,992)</b>	<b>0</b>	<b>(1,713,992)</b>
1	DOT	Administrative Reduction - Consultant Fees, Contracted Services and OPS				(1,600,000)	(1,600,000)
	<b>Total Transportation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600,000)</b>	<b>(1,600,000)</b>
<b>Total Transportation and Economic Development Unit</b>			<b>0</b>	<b>(12,754,183)</b>	<b>(12,754,183)</b>	<b>(33,729,938)</b>	<b>(46,484,121)</b>
<b>EOG/Legislature/Administered Funds</b>							
1	EOG	4% Reduction		(1,110,891)	(1,110,891)	(229,688)	(1,340,579)
	<b>Total Executive Office of the Governor</b>		<b>0</b>	<b>(1,110,891)</b>	<b>(1,110,891)</b>	<b>(229,688)</b>	<b>(1,340,579)</b>
1	EOG-OTTED	4% Reduction		(79,548)	(79,548)		(79,548)
	<b>Total Office of Tourism, Trade, and Economic Development</b>		<b>0</b>	<b>(79,548)</b>	<b>(79,548)</b>	<b>0</b>	<b>(79,548)</b>
1	EOG-AEIT	4% Reduction		(60,993)	(60,993)		(60,993)
	<b>Total Agency for Enterprise Information Technology</b>		<b>0</b>	<b>(60,993)</b>	<b>(60,993)</b>	<b>0</b>	<b>(60,993)</b>
<b>Total EOG/Legislature/Administered Funds</b>			<b>0</b>	<b>(1,251,432)</b>	<b>(1,251,432)</b>	<b>(229,688)</b>	<b>(1,481,120)</b>
<b>Grand Total</b>				<b>(561,529,814)</b>	<b>(561,529,814)</b>	<b>(73,085,408)</b>	<b>(634,615,222)</b>

<b>"SWEEP" AVAILABLE RESERVE BALANCES</b>						
#	Agency	Issue	GR Fund	NR	Other Funds	Total
<b>Education</b>						
1	SBE	Trust Fund Sweep to the Educational Media & Technology Trust Fund	1,200,000	1,200,000		1,200,000
<b>Total Education Unit</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Environment</b>						
1	ACS	Division of Licensing Trust Fund Sweep	5,000,000	5,000,000		5,000,000
2	ACS	General Inspection Trust Fund Sweep	450,000	450,000		450,000
<b>Total Agriculture and Consumer Services</b>			<b>5,450,000</b>	<b>5,450,000</b>	<b>0</b>	<b>5,450,000</b>
1	DEP	CARL Trust Fund Sweep	31,000,000	31,000,000		31,000,000
2	DEP	Land Acquisition Trust Fund Sweep	52,000,000	52,000,000		52,000,000
<b>Total Environmental Protection</b>			<b>83,000,000</b>	<b>83,000,000</b>	<b>0</b>	<b>83,000,000</b>
1	FWC	Marine Resources Conservation Trust Fund Sweep	1,769,901	1,769,901		1,769,901
2	FWC	Invasive Plant Control Trust Fund Sweep	12,000,000	12,000,000		12,000,000
3	FWC	Land Acquisition Trust Fund Sweep	5,000,000	5,000,000		5,000,000
<b>Total Fish and Wildlife Conservation Commission</b>			<b>18,769,901</b>	<b>18,769,901</b>	<b>0</b>	<b>18,769,901</b>
1	PSC	Regulatory Trust Fund Sweep	2,500,000	2,500,000		2,500,000
<b>Total Public Service Commission</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Environment Unit</b>			<b>109,719,901</b>	<b>109,719,901</b>	<b>0</b>	<b>109,719,901</b>
<b>General Government</b>						
1	BPR	Sweep Florida Land Sales, Condominium and Mobile Homes TF to GR	15,000,000	15,000,000		15,000,000
2	BPR	Sweep Hotel and Restaurant Trust Fund to GR	7,000,000	7,000,000		7,000,000
3	BPR	Sweep Professional Regulation Trust Fund to GR	4,450,000	4,450,000		4,450,000
<b>Total Business and Professional Regulation</b>			<b>26,450,000</b>	<b>26,450,000</b>	<b>0</b>	<b>26,450,000</b>
1	DFS	Sweep Anti-Fraud Trust Fund (OFR) to GR	1,000,000	1,000,000		1,000,000
2	DFS	Sweep Financial Institutions Regulatory Trust Fund (OFR) to GR	3,000,000	3,000,000		3,000,000
3	DFS	Sweep Insurance Regulatory Trust Fund to GR	60,000,000	60,000,000		60,000,000
4	DFS	Sweep Regulatory TF (OFR) to GR	10,000,000	10,000,000		10,000,000
<b>Total Financial Services</b>			<b>74,000,000</b>	<b>74,000,000</b>	<b>0</b>	<b>74,000,000</b>
1	DMS	Sweep Architects Incidental Trust Fund to GR	1,000,000	1,000,000		1,000,000
2	DMS	Sweep State Agency Law Enforcement Radio System Trust Fund to GR	2,000,000	2,000,000		2,000,000
3	DMS	Wireless Communications E911 Trust Fund	19,000,000	19,000,000		19,000,000
4	DMS	Sweep Operating Trust Fund	4,000,000	4,000,000		4,000,000
5	DMS	Sweep Personnel System TF to GR	2,000,000	2,000,000		2,000,000
<b>Total Management Services</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>
1	DOR	Sweep Federal Grants and Donations TF to GR	4,893,058	4,893,058		4,893,058
2	DOR	Sweep of UC Allocation in Federal Grants and Donations TF to GR	1,000,000	1,000,000		1,000,000
<b>Total Revenue</b>			<b>5,893,058</b>	<b>5,893,058</b>	<b>0</b>	<b>5,893,058</b>
<b>Total General Government Unit</b>			<b>134,343,058</b>	<b>134,343,058</b>	<b>0</b>	<b>134,343,058</b>
<b>Health and Human Services</b>						
1	DOH	Drugs, Devises, Cosmetics Trust Fund	4,000,000	4,000,000		4,000,000
2	DOH	Medical Quality Assurance Trust Fund	31,500,000	31,500,000		31,500,000
3	DOH	Radiation Protection Trust Fund	3,500,000	3,500,000		3,500,000
<b>Total Health and Human Services Unit</b>			<b>39,000,000</b>	<b>39,000,000</b>	<b>0</b>	<b>39,000,000</b>

**ATTACHMENT # 2**

#	Agency	Issue	GR Fund	NR	Other Funds	Total
<b>Public Safety</b>						
1	DOC	Private Prison Inmate Welfare Trust Fund Sweep	4,200,000	4,200,000		4,200,000
2	DOC	DOC Federal Grant Trust Fund Sweep	4,423,375	4,423,375		4,423,375
<b>Total Corrections</b>			<b>8,623,375</b>	<b>8,623,375</b>	<b>0</b>	<b>8,623,375</b>
1	DJJ	Social Services Block Grant	2,000,000	2,000,000		2,000,000
<b>Total Juvenile Justice</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
1	DLE	Criminal Justice Standards & Training TF Sweep	1,500,000	1,500,000		1,500,000
<b>Total Law Enforcement</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
1	DLA	Crime Stoppers Training Trust Fund Sweep	2,500,000	2,500,000		2,500,000
<b>Total Legal Affairs</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
1	SCS	Court Education Trust Fund Sweeps	2,000,000	2,000,000		2,000,000
2	SCS	Mediation and Arbitration Trust Fund Sweeps	1,450,000	1,450,000		1,450,000
<b>Total State Court System</b>			<b>3,450,000</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>
<b>Total Public Safety Unit</b>			<b>18,073,375</b>	<b>18,073,375</b>	<b>0</b>	<b>18,073,375</b>
<b>Transportation and Economic Development</b>						
1	AWI	TF Sweep - Special Employment Security Administration TF	9,500,000	9,500,000		9,500,000
<b>Total Agency for Workforce Innovation</b>			<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
1	HSMV	TF Sweep - Motor Vehicle License Clearing Trust Fund	5,700,000	5,700,000		5,700,000
2	HSMV	TF Sweep - DUI School Coordination Trust Fund	1,214,975	1,214,975		1,214,975
<b>Total Highway Safety and Motor Vehicles</b>			<b>6,914,975</b>	<b>6,914,975</b>	<b>0</b>	<b>6,914,975</b>
1	DOT	TF Sweeps - Transportation Disadvantaged Trust Fund	5,000,000	5,000,000		5,000,000
<b>Total Transportation</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Transportation and Economic Development Unit</b>			<b>21,414,975</b>	<b>21,414,975</b>	<b>0</b>	<b>21,414,975</b>
<b>EOG/Legislature/Administered Funds</b>						
1	EOG	Planning and Budgeting System Trust Fund Sweep	1,500,000	1,500,000		1,500,000
<b>Total EOG/Legislature/Administered Funds</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>GRAND TOTAL</b>			<b>325,251,309</b>	<b>325,251,309</b>	<b>0</b>	<b>325,251,309</b>

UNEXPENDED GENERAL REVENUE FIXED CAPITAL OUTLAY PROJECTS								
Department Title	Appropriation Category Title	Year	Appropriation	Disbursements	Remaining Appropriation Not Disbursed	Released Appropriation	Unreleased Appropriation	Amount Recommended for Reversion
DEP	Land Acquisition	2009	3,229,000	0	3,229,000	645,800	2,583,200	3,229,000
<b>Environment Total</b>			<b>9,014,167</b>	<b>35,167</b>	<b>8,979,000</b>	<b>1,426,608</b>	<b>7,587,559</b>	<b>3,229,000</b>
DOC	Facility Providing Additional Capacity	2004	92,673	58,816	33,857	92,673	0	1,049
DOC	New/Expanded Laundry Facilities	2007	2,720	0	2,720	2,720	0	2,720
FDLE	Minor Repairs/Renovations - Regional Operating Facilities	2007	393,612	276,343	117,269	393,612	0	27
FDLE	Minor Repairs/Renovations - Regional Operating Facilities	2008	400,000	330,404	69,596	400,000	0	2,587
SUS	Building Repairs-4th DCA	2008	47,775	0	47,775	9,555	38,220	47,775
SUS	Rain Gutter Installation	2008	11,800	8,350	3,450	11,800	0	3,450
SUS	Voltage System Conversion	2006	11,336	0	11,336	11,336	0	11,336
<b>Public Safety Total</b>			<b>959,916</b>	<b>673,914</b>	<b>286,002</b>	<b>921,696</b>	<b>38,220</b>	<b>68,944</b>
DMS	Debt Service	2008	320,166	0	320,166	0	320,166	673,081
DMS	Debt Service	2009	7,305,123	0	7,305,123	1,461,025	5,844,098	
DMS	Debt Service New Issues	2008	750,000	0	750,000	150,000	600,000	
<b>General Government Total</b>			<b>8,375,289</b>	<b>0</b>	<b>8,375,289</b>	<b>1,611,025</b>	<b>6,764,264</b>	<b>673,081</b>
DOE	Class Size Reduction Projects	2007	3,128,587	1,105,412	2,023,175	3,128,587	0	1,896,629
DOE	Class Size Reduction Projects	2008	465,967	266,878	199,089	465,967	0	111,687
DOE	Community College Projects	2007	19,400,000	0	19,400,000	0	19,400,000	19,400,000
DOE	G/A-Community College Facilities - Match	2008	18,725,975	0	18,725,975	0	18,725,975	18,725,975
DOE	G/A-Community College Facilities - Match	2009	8,810,309	0	8,810,309	1,762,062	7,048,247	5,391,546
DOE	SUS Facilities - Challenge Grants	2008	24,211,505	8,100,326	16,111,179	17,097,889	7,113,616	2,918,338
DOE	SUS Projects	2006	542,000	92,000	450,000	542,000	0	450,000
DOE	SUS Projects	2008	19,632,393	501,922	19,130,471	3,632,393	16,000,000	19,130,471
SUS	Florida Center Arts - UCF	2001	14,692,862	264,241	14,428,621	2,692,862	12,000,000	14,428,621
SUS	Florida Energy Technology Projects	2009	0	0	0	0	0	0
<b>Education Total</b>			<b>109,609,598</b>	<b>10,330,779</b>	<b>99,278,819</b>	<b>29,321,760</b>	<b>80,287,838</b>	<b>82,453,267</b>
DCA	Local Emergency Management Facilities	2007	15,044,519	3,525,144	11,519,376	8,203,415	6,841,104	2,500,000
DOS	G/A - Acquisition and Restoration of Historic Properties	2007	7,379,487	1,709,392	5,670,095	1,709,394	5,670,093	10,974
<b>Transportation Total</b>			<b>22,424,006</b>	<b>5,234,536</b>	<b>17,189,471</b>	<b>9,912,810</b>	<b>12,511,197</b>	<b>2,510,974</b>
<b>Grand Total</b>			<b>150,382,977</b>	<b>16,274,395</b>	<b>134,108,581</b>	<b>43,193,899</b>	<b>107,189,078</b>	<b>88,935,267</b>