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Service Detail

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Currently Selected Budgets:

Governor's Recommendations 2010-11 and

FAMILY SAFETY AND PRESERVATION SERVICES	Governor's Recommendations 2010-11		Current Year Budget 2009-10		Difference	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
	\$1,164,751,559	3,320.50	\$1,149,495,152	3,320.50	\$15,256,407	0.00

Budget Issues (Continuation and New)

Show Funding Source	Governor's Recommendations 2010-11		Current Year Budget 2009-10		Difference	
	Dollars	Positions	Dollars	Positions	Dollars	Positions

Policy Area: ADULT PROTECTION

*ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
*ADJUST FUND SOURCE INDICATORS FOR SPECIAL SESSION - ADD	\$0	0.00	\$16,100	0.00	(\$16,100)	0.00
*ADJUST FUND SOURCE INDICATORS FOR SPECIAL SESSION - DEDUCT	\$0	0.00	(\$16,100)	0.00	\$16,100	0.00
*REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - ADD	\$83,374	0.00	\$0	0.00	\$83,374	0.00
*REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT	(\$83,374)	0.00	\$0	0.00	(\$83,374)	0.00
*TRANSFER DOMESTIC VIOLENCE TRUST FUND BUDGET FROM CONTRACTED SERVICES TO EXPENSE - ADD	\$0	0.00	\$6,340	0.00	(\$6,340)	0.00
*TRANSFER DOMESTIC VIOLENCE TRUST FUND BUDGET FROM CONTRACTED SERVICES TO EXPENSE - DEDUCT	\$0	0.00	(\$6,340)	0.00	\$6,340	0.00
*TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - ADD	\$0	0.00	\$5,430	0.00	(\$5,430)	0.00
*TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - DEDUCT	\$0	0.00	(\$5,430)	0.00	\$5,430	0.00
*AGENCY STRATEGIC PRIORITIES						
*CONTINUE HOME AND COMMUNITY BASED WAVIER	\$1,578,991	0.00	\$0	0.00	\$1,578,991	0.00
*RESTORE NONRECURRING CHILD WELFARE AND ADULT PROTECTION FUNDING	\$90,000	0.00	\$0	0.00	\$90,000	0.00
*AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						
*FEDERAL STIMULUS PACKAGE ADJUSTMENT - ADD	\$0	0.00	\$1,578,991	0.00	(\$1,578,991)	0.00
*FEDERAL STIMULUS PACKAGE ADJUSTMENT - DEDUCT	\$0	0.00	(\$1,578,991)	0.00	\$1,578,991	0.00
*VIOLENCE AGAINST WOMEN PROGRAM	\$2,486,729	0.00	\$0	0.00	\$2,486,729	0.00
*VIOLENCE AGAINST WOMEN PROGRAM INCREASE	\$0	0.00	\$5,475,410	0.00	(\$5,475,410)	0.00
*AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) CATEGORY REALIGNMENT						
*REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ADD	\$0	0.00	\$5,475,410	0.00	(\$5,475,410)	0.00
*REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - DEDUCT	\$0	0.00	(\$5,475,410)	0.00	\$5,475,410	0.00
*ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						
*ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	\$234,460	0.00	\$0	0.00	\$234,460	0.00
*CAPITAL IMPROVEMENT PLAN						
*MAINTENANCE AND REPAIR	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00
*CONSUMERS ARE OUR REASON FOR BEING						

▸ CONSOLIDATE BUDGET ENTITIES - ADD	\$0	0.00	\$82,649,115	622.50	(\$82,649,115)	(622.50)
▸ ELIMINATE NON-CORE MISSION PROGRAMS/SERVICES						
▸ TRAINING LEADERSHIP INSTITUTE	(\$26,054)	0.00	\$0	0.00	(\$26,054)	0.00
▸ ESTIMATED EXPENDITURES						
▸ ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	\$46,892	0.00	\$46,892	0.00	\$0	0.00
▸ CASUALTY INSURANCE PREMIUM ADJUSTMENT	\$70,158	0.00	\$70,158	0.00	\$0	0.00
▸ ESTIMATED EXPENDITURES - OPERATIONS	\$87,972,900	623.50	\$0	0.00	\$87,972,900	623.50
▸ ESTIMATED EXPENDITURES REALIGNMENT						
▸ ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - ADD	\$49,157	0.00	\$0	0.00	\$49,157	0.00
▸ ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - DEDUCT	(\$49,157)	0.00	\$0	0.00	(\$49,157)	0.00
▸ FUND SHIFT						
▸ CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL	\$0	0.00	(\$57,463)	0.00	\$57,463	0.00
▸ CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE	\$0	0.00	\$57,463	0.00	(\$57,463)	0.00
▸ DOMESTIC VIOLENCE PROGRAM - ADD	\$3,400,000	0.00	\$0	0.00	\$3,400,000	0.00
▸ DOMESTIC VIOLENCE PROGRAM - DEDUCT	(\$3,400,000)	0.00	\$0	0.00	(\$3,400,000)	0.00
▸ INTRA-AGENCY REORGANIZATIONS						
▸ ALIGN POSITIONS WITH PROGRAM COMPONENT - ADD	\$0	0.00	\$0	1.00	\$0	(1.00)
▸ NONRECURRING EXPENDITURES						
▸ FEDERAL STIMULUS PACKAGE ADJUSTMENT - ADD	(\$1,578,991)	0.00	\$0	0.00	(\$1,578,991)	0.00
▸ REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ADD	(\$5,475,410)	0.00	\$0	0.00	(\$5,475,410)	0.00
▸ REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - DEDUCT	\$5,475,410	0.00	\$0	0.00	\$5,475,410	0.00
▸ VIOLENCE AGAINST WOMEN PROGRAM INCREASE	(\$5,475,410)	0.00	\$0	0.00	(\$5,475,410)	0.00
▸ STATE FUNDING REDUCTIONS						
▸ SALARY ADJUSTMENTS 2009-2010	\$0	0.00	(\$151,625)	0.00	\$151,625	0.00
Total Policy Area: ADULT PROTECTION	\$86,899,675	623.50	\$88,089,950	623.50	(\$1,190,275)	0.00

Policy Area: CHILD CARE REGULATION

▸ ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
▸ REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - ADD	\$15,673	0.00	\$0	0.00	\$15,673	0.00
▸ REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT	(\$15,673)	0.00	\$0	0.00	(\$15,673)	0.00
▸ TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - ADD	\$0	0.00	\$3,512	0.00	(\$3,512)	0.00
▸ TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - DEDUCT	\$0	0.00	(\$3,512)	0.00	\$3,512	0.00
▸ AGENCY STRATEGIC PRIORITIES						
▸ RESTORE NONRECURRING CHILD WELFARE AND ADULT PROTECTION FUNDING	\$10,800	0.00	\$0	0.00	\$10,800	0.00
▸ TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - ADD	\$0	0.00	\$649,566	0.00	(\$649,566)	0.00
▸ TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - DEDUCT	\$0	0.00	(\$649,566)	0.00	\$649,566	0.00
▸ ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						
▸ ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	\$44,255	0.00	\$0	0.00	\$44,255	0.00
▸ CONSUMERS ARE OUR REASON FOR BEING						
▸ CONSOLIDATE BUDGET ENTITIES - ADD	\$0	0.00	\$17,594,643	127.50	(\$17,594,643)	(127.50)
▸ ELIMINATE NON-CORE MISSION PROGRAMS/SERVICES						
▸ TRAINING LEADERSHIP INSTITUTE	(\$4,914)	0.00	\$0	0.00	(\$4,914)	0.00
▸ ESTIMATED EXPENDITURES						
▸ ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	\$8,851	0.00	\$8,851	0.00	\$0	0.00
▸ CASUALTY INSURANCE PREMIUM ADJUSTMENT	\$25,246	0.00	\$25,246	0.00	\$0	0.00
▸ ESTIMATED EXPENDITURES - OPERATIONS	\$17,561,451	129.50	\$0	0.00	\$17,561,451	129.50
▸ ESTIMATED EXPENDITURES REALIGNMENT						
▸ ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - ADD	\$30,000	0.00	\$0	0.00	\$30,000	0.00
▸ ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - DEDUCT	(\$30,000)	0.00	\$0	0.00	(\$30,000)	0.00

INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY						
DEDUCT AGENCY DATA CENTER SERVICES FUNDING	(\$157,686)	0.00	\$0	0.00	(\$157,686)	0.00
INTRA-AGENCY REORGANIZATIONS						
ALIGN POSITIONS WITH PROGRAM COMPONENT - ADD	\$0	0.00	\$0	2.00	\$0	(2.00)
STATE FUNDING REDUCTIONS						
REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS	(\$74,859)	0.00	\$0	0.00	(\$74,859)	0.00
SALARY ADJUSTMENTS 2009-2010	\$0	0.00	(\$33,192)	0.00	\$33,192	0.00
Total Policy Area: CHILD CARE REGULATION	\$17,413,144	129.50	\$17,595,548	129.50	(\$182,404)	0.00

Policy Area: CHILD PROTECTION

ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						
REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - ADD	\$1,335,985	0.00	\$0	0.00	\$1,335,985	0.00
REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT	(\$1,335,985)	0.00	\$0	0.00	(\$1,335,985)	0.00
TRANSFER EMERGENCY SHELTER CARE BUDGET TO THE COMMUNITY BASED CARE IN EXCHANGE FOR RESIDENTIAL GROUP CARE - ADD	\$0	0.00	\$387,810	0.00	(\$387,810)	0.00
TRANSFER EMERGENCY SHELTER CARE BUDGET TO THE COMMUNITY BASED CARE IN EXCHANGE FOR RESIDENTIAL GROUP CARE - DEDUCT	\$0	0.00	(\$387,810)	0.00	\$387,810	0.00
TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - ADD	\$0	0.00	\$1,436	0.00	(\$1,436)	0.00
TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - DEDUCT	\$0	0.00	(\$1,436)	0.00	\$1,436	0.00
AGENCY STRATEGIC PRIORITIES						
CASEY FAMILY FOUNDATION GRANT	\$0	0.00	\$400,000	0.00	(\$400,000)	0.00
COMMUNITY BASED CARE RISK POOL	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
REALIGNMENT OF BUDGET WITHIN THE BUDGET ENTITY BETWEEN APPROPRIATION CATEGORIES- ADD	\$0	0.00	\$406,778	0.00	(\$406,778)	0.00
REALIGNMENT OF BUDGET WITHIN THE BUDGET ENTITY BETWEEN APPROPRIATION CATEGORIES- DEDUCT	\$0	0.00	(\$406,778)	0.00	\$406,778	0.00
RESTORE NONRECURRING CHILD WELFARE AND ADULT PROTECTION FUNDING	\$400,000	0.00	\$0	0.00	\$400,000	0.00
RESTORE NONRECURRING COMMUNITY BASED CARE SERVICES	\$0	0.00	\$7,700,026	0.00	(\$7,700,026)	0.00
RESTORE NONRECURRING INDEPENDENT LIVING	\$0	0.00	\$3,012,974	0.00	(\$3,012,974)	0.00
RESTORE TITLE IV-E FOSTER CARE AMERICAN RECOVERY AND REINVESTMENT ACT FUNDING	\$2,411,709	0.00	\$0	0.00	\$2,411,709	0.00
TITLE IV-E DEMONSTRATION WAIVER	\$4,716,675	0.00	\$4,579,296	0.00	\$137,379	0.00
TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - ADD	\$0	0.00	\$1,636,778	0.00	(\$1,636,778)	0.00
TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - DEDUCT	\$0	0.00	(\$1,636,778)	0.00	\$1,636,778	0.00
TRANSFER BUDGET FROM OTHER PERSONAL SERVICES TO CHILD PROTECTION FOR THE HEALTHY FAMILIES FLORIDA CONTRACT - ADD	\$0	0.00	\$71,541	0.00	(\$71,541)	0.00
TRANSFER BUDGET FROM OTHER PERSONAL SERVICES TO CHILD PROTECTION FOR THE HEALTHY FAMILIES FLORIDA CONTRACT - DEDUCT	\$0	0.00	(\$71,541)	0.00	\$71,541	0.00
TRANSFER SALARIES AND BENEFITS AND EXPENSES TO THE COMMUNITY BASED CARE CATEGORY- ADD	\$0	0.00	\$552,408	0.00	(\$552,408)	0.00
TRANSFER SALARIES AND BENEFITS AND EXPENSES TO THE COMMUNITY BASED CARE CATEGORY- DEDUCT	\$0	0.00	(\$552,408)	0.00	\$552,408	0.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						
ADOPTION SUBSIDIES RECOVERY AND REINVESTMENT PLAN - ADD	\$0	0.00	\$5,197,793	0.00	(\$5,197,793)	0.00
ADOPTION SUBSIDIES RECOVERY AND REINVESTMENT PLAN - DEDUCT	\$0	0.00	(\$5,197,793)	0.00	\$5,197,793	0.00
MAINTENANCE ADOPTION SUBSIDIES INCREASE	\$0	0.00	\$13,264,179	0.00	(\$13,264,179)	0.00
TITLE IV-E FOSTER CARE AMERICAN RECOVERY AND REINVESTMENT PLAN - ADD	\$3,883,558	0.00	\$6,295,267	0.00	(\$2,411,709)	0.00
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) CATEGORY REALIGNMENT						
REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ADD	\$0	0.00	\$14,271,943	0.00	(\$14,271,943)	0.00
REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - DEDUCT	\$0	0.00	(\$14,271,943)	0.00	\$14,271,943	0.00

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	\$748,560	0.00	\$0	0.00	\$748,560	0.00
CONSUMERS ARE OUR REASON FOR BEING						
CONSOLIDATE BUDGET ENTITIES - ADD	\$0	0.00	\$940,983,234	2,054.00	(\$940,983,234)	(2,054.00)
ELIMINATE NON-CORE MISSION PROGRAMS/SERVICES						
TRAINING LEADERSHIP INSTITUTE	(\$82,187)	0.00	\$0	0.00	(\$82,187)	0.00
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE						
CONTINUATION OF MAINTENANCE ADOPTION SUBSIDIES FROM FISCAL YEAR 2008-2009	\$0	0.00	\$14,155,729	0.00	(\$14,155,729)	0.00
MAINTENANCE ADOPTION SUBSIDIES	\$9,174,546	0.00	\$0	0.00	\$9,174,546	0.00
MAINTENANCE ADOPTION SUBSIDIES RESTORE NONRECURRING	\$16,611,492	0.00	\$0	0.00	\$16,611,492	0.00
REALIGNMENT OF BUDGET BETWEEN CATEGORIES RELATED TO QUALITY ASSURANCE FOR THE FLORIDA ABUSE HOTLINE- DEDUCT	\$0	0.00	\$0	(7.00)	\$0	7.00
ESTIMATED EXPENDITURES						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	\$149,712	0.00	\$149,712	0.00	\$0	0.00
CASUALTY INSURANCE PREMIUM ADJUSTMENT	(\$11,818)	0.00	(\$11,818)	0.00	\$0	0.00
ESTIMATED EXPENDITURES - OPERATIONS	\$992,479,609	2,025.00	\$0	0.00	\$992,479,609	2,025.00
ESTIMATED EXPENDITURES REALIGNMENT						
ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - ADD	\$33,040	0.00	\$0	0.00	\$33,040	0.00
ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - DEDUCT	(\$33,040)	0.00	\$0	0.00	(\$33,040)	0.00
REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD	\$70,634	0.00	\$0	0.00	\$70,634	0.00
REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT	(\$70,634)	0.00	\$0	0.00	(\$70,634)	0.00
FUND SHIFT						
ADOPTION INCENTIVE AWARD INCREASE - ADD	\$0	0.00	\$5,258,000	0.00	(\$5,258,000)	0.00
ADOPTION INCENTIVE AWARD INCREASE - DEDUCT	\$0	0.00	(\$5,258,000)	0.00	\$5,258,000	0.00
REALIGN GENERAL REVENUE WITH TEMPORARY ASSISTANCE FOR NEEDY FAMILIES - ADD	\$1,436,207	0.00	\$0	0.00	\$1,436,207	0.00
REALIGN GENERAL REVENUE WITH TEMPORARY ASSISTANCE FOR NEEDY FAMILIES - DEDUCT	(\$1,436,207)	0.00	\$0	0.00	(\$1,436,207)	0.00
REPLACE CHILD WELFARE TRAINING TRUST FUND REVENUE - ADD	\$1,115,304	0.00	\$0	0.00	\$1,115,304	0.00
REPLACE CHILD WELFARE TRAINING TRUST FUND REVENUE - DEDUCT	(\$1,115,304)	0.00	\$0	0.00	(\$1,115,304)	0.00
INTER-AGENCY REORGANIZATIONS						
INTERAGENCY FUND SHIFT GENERAL REVENUE TO SOCIAL SERVICES BLOCK GRANT - ADD	\$0	0.00	\$3,000,000	0.00	(\$3,000,000)	0.00
INTERAGENCY FUND SHIFT GENERAL REVENUE TO SOCIAL SERVICES BLOCK GRANT - DEDUCT	\$0	0.00	(\$3,000,000)	0.00	\$3,000,000	0.00
INTRA-AGENCY REORGANIZATIONS						
ALIGN POSITIONS WITH PROGRAM COMPONENT - DEDUCT	\$0	0.00	(\$2,175,896)	(22.00)	\$2,175,896	22.00
COMMUNITY BASED CARE RESOURCE TRANSITION - ADD	\$0	0.00	\$5,106,472	0.00	(\$5,106,472)	0.00
COMMUNITY BASED CARE RESOURCE TRANSITION - DEDUCT	\$0	0.00	(\$4,314,598)	0.00	\$4,314,598	0.00
NONRECURRING EXPENDITURES						
ADOPTION INCENTIVE AWARD INCREASE - ADD	(\$5,258,000)	0.00	\$0	0.00	(\$5,258,000)	0.00
ADOPTION SUBSIDIES RECOVERY AND REINVESTMENT PLAN - ADD	(\$5,197,793)	0.00	\$0	0.00	(\$5,197,793)	0.00
COMMUNITY BASED CARE RISK POOL	(\$4,000,000)	0.00	\$0	0.00	(\$4,000,000)	0.00
CONTINUATION OF MAINTENANCE ADOPTION SUBSIDIES FROM FISCAL YEAR 2008-2009	(\$3,376,816)	0.00	\$0	0.00	(\$3,376,816)	0.00
MAINTENANCE ADOPTION SUBSIDIES INCREASE	(\$2,778,883)	0.00	\$0	0.00	(\$2,778,883)	0.00
REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - ADD	(\$14,271,943)	0.00	\$0	0.00	(\$14,271,943)	0.00
REALIGNMENT OF APPROPRIATION CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - DEDUCT	\$14,271,943	0.00	\$0	0.00	\$14,271,943	0.00
RESTORE NONRECURRING COMMUNITY BASED CARE SERVICES	(\$3,485,208)	0.00	\$0	0.00	(\$3,485,208)	0.00
TITLE IV-E FOSTER CARE AMERICAN RECOVERY AND REINVESTMENT PLAN - ADD	(\$6,295,267)	0.00	\$0	0.00	(\$6,295,267)	0.00
STATE FUNDING REDUCTIONS						
REDUCE COMMUNITY BASED CARE ADMINISTRATION	(\$1,229,222)	0.00	\$0	0.00	(\$1,229,222)	0.00
SALARY ADJUSTMENTS 2009-2010	\$0	0.00	(\$527,074)	0.00	\$527,074	0.00

WORKLOAD							
INDEPENDENT LIVING SERVICES PROGRAM WORKLOAD INCREASE	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	
Total Policy Area: CHILD PROTECTION	\$1,007,860,667	2,025.00	\$992,617,503	2,025.00	\$15,243,164	0.00	

Policy Area: EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							
ADJUST FUND SOURCE INDICATORS FOR SPECIAL SESSION - ADD	\$0	0.00	\$61,450	0.00	(\$61,450)	0.00	
ADJUST FUND SOURCE INDICATORS FOR SPECIAL SESSION - DEDUCT	\$0	0.00	(\$61,450)	0.00	\$61,450	0.00	
REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - ADD	\$585,986	0.00	\$0	0.00	\$585,986	0.00	
REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT	(\$585,986)	0.00	\$0	0.00	(\$585,986)	0.00	
TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - ADD	\$0	0.00	\$2,714	0.00	(\$2,714)	0.00	
TRANSFER OF BUDGET FROM THE EXPENSES CATEGORY TO THE DEFERRED PAYMENT CONTRACTS CATEGORY - DEDUCT	\$0	0.00	(\$2,714)	0.00	\$2,714	0.00	
AGENCY STRATEGIC PRIORITIES							
FISCAL MONITORING - COMMUNITY BASED CARE CONTRACTS - DEDUCT	\$0	0.00	(\$243,549)	0.00	\$243,549	0.00	
RESTORE NONRECURRING CHILD WELFARE AND ADULT PROTECTION FUNDING	\$1,436,739	0.00	\$0	0.00	\$1,436,739	0.00	
RESTORE SPECIAL PROJECTS	\$0	0.00	\$250,000	0.00	(\$250,000)	0.00	
TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - ADD	\$0	0.00	\$1,342,091	0.00	(\$1,342,091)	0.00	
TRANSFER ADMINISTRATIVE EXPENDITURES FROM SPECIAL CATEGORIES TO ADMINISTRATIVE CATEGORIES - DEDUCT	\$0	0.00	(\$1,342,091)	0.00	\$1,342,091	0.00	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	\$117,835	0.00	\$0	0.00	\$117,835	0.00	
CONSUMERS ARE OUR REASON FOR BEING							
CONSOLIDATE BUDGET ENTITIES - ADD	\$0	0.00	\$32,073,829	282.50	(\$32,073,829)	(282.50)	
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE							
REALIGNMENT OF BUDGET BETWEEN CATEGORIES RELATED TO THE FAMILY SAFETY PROGRAM OFFICE - ADD	\$0	0.00	\$34,200	0.00	(\$34,200)	0.00	
REALIGNMENT OF BUDGET BETWEEN CATEGORIES RELATED TO THE FAMILY SAFETY PROGRAM OFFICE - DEDUCT	\$0	0.00	(\$34,200)	0.00	\$34,200	0.00	
ESTIMATED EXPENDITURES							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	\$23,567	0.00	\$23,567	0.00	\$0	0.00	
CASUALTY INSURANCE PREMIUM ADJUSTMENT	\$2,190,204	0.00	\$2,190,204	0.00	\$0	0.00	
ESTIMATED EXPENDITURES - OPERATIONS	\$33,421,963	302.50	\$0	0.00	\$33,421,963	302.50	
ESTIMATED EXPENDITURES REALIGNMENT							
ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - ADD	\$263,120	0.00	\$0	0.00	\$263,120	0.00	
ALIGN EXPENDITURES BETWEEN EXPENSES AND CONTRACTED SERVICES - DEDUCT	(\$263,120)	0.00	\$0	0.00	(\$263,120)	0.00	
INTRA-AGENCY REORGANIZATIONS							
ALIGN POSITIONS WITH PROGRAM COMPONENT - ADD	\$0	0.00	\$2,175,896	22.00	(\$2,175,896)	(22.00)	
ALIGN POSITIONS WITH PROGRAM COMPONENT - DEDUCT	\$0	0.00	\$0	(3.00)	\$0	3.00	
COMMUNITY BASED CARE RESOURCE TRANSITION - DEDUCT	\$0	0.00	(\$791,874)	0.00	\$791,874	0.00	
REALIGN POSITION BETWEEN BUDGET ENTITIES - ADD	\$0	0.00	\$52,948	1.00	(\$52,948)	(1.00)	
NONRECURRING EXPENDITURES							
RESTORE SPECIAL PROJECTS	(\$250,000)	0.00	\$0	0.00	(\$250,000)	0.00	
STATE FUNDING REDUCTIONS							
SALARY ADJUSTMENTS 2009-2010	\$0	0.00	(\$95,287)	0.00	\$95,287	0.00	
Total Policy Area: EXECUTIVE LEADERSHIP AND SUPPORT SERVICES	\$36,940,308	302.50	\$35,635,734	302.50	\$1,304,574	0.00	

Policy Area: FLORIDA ABUSE HOTLINE

ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							
REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT -							

ADD	\$203,526	0.00	\$0	0.00	\$203,526	0.00
‣ REALIGN BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT	(\$203,526)	0.00	\$0	0.00	(\$203,526)	0.00
‣ TRANSFER OF BUDGET FROM EXPENSES TO THE SALARIES AND BENEFITS CATEGORY WITHIN THE FLORIDA ABUSE HOTLINE - ADD	\$0	0.00	\$210,000	0.00	(\$210,000)	0.00
‣ TRANSFER OF BUDGET FROM EXPENSES TO THE SALARIES AND BENEFITS CATEGORY WITHIN THE FLORIDA ABUSE HOTLINE - DEDUCT	\$0	0.00	(\$210,000)	0.00	\$210,000	0.00
‣ ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						
‣ ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	\$88,190	0.00	\$0	0.00	\$88,190	0.00
‣ CONSUMERS ARE OUR REASON FOR BEING						
‣ CONSOLIDATE BUDGET ENTITIES - ADD	\$0	0.00	\$15,540,938	233.00	(\$15,540,938)	(233.00)
‣ ELIMINATE NON-CORE MISSION PROGRAMS/SERVICES						
‣ TRAINING LEADERSHIP INSTITUTE	(\$6,842)	0.00	\$0	0.00	(\$6,842)	0.00
‣ ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE						
‣ REALIGNMENT OF BUDGET BETWEEN CATEGORIES RELATED TO QUALITY ASSURANCE FOR THE FLORIDA ABUSE HOTLINE- ADD	\$0	0.00	\$402,177	7.00	(\$402,177)	(7.00)
‣ REALIGNMENT OF BUDGET BETWEEN CATEGORIES RELATED TO QUALITY ASSURANCE FOR THE FLORIDA ABUSE HOTLINE- DEDUCT	\$0	0.00	(\$402,177)	0.00	\$402,177	0.00
‣ ESTIMATED EXPENDITURES						
‣ ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10	\$17,638	0.00	\$17,638	0.00	\$0	0.00
‣ CASUALTY INSURANCE PREMIUM ADJUSTMENT	\$56,094	0.00	\$56,094	0.00	\$0	0.00
‣ ESTIMATED EXPENDITURES - OPERATIONS	\$15,482,685	240.00	\$0	0.00	\$15,482,685	240.00
‣ STATE FUNDING REDUCTIONS						
‣ SALARY ADJUSTMENTS 2009-2010	\$0	0.00	(\$58,253)	0.00	\$58,253	0.00
Total Policy Area: FLORIDA ABUSE HOTLINE	\$15,637,765	240.00	\$15,556,417	240.00	\$81,348	0.00

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