

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2005, and ending June 30, 2006, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for the 2005-2006 fiscal year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

Approved performance measures and standards for the 2005-2006 fiscal year are incorporated by reference in the act implementing the 2005-2006 General Appropriations Act. Such performance measures and standards are directly linked to the appropriations made herein, as required by the Government Performance and Accountability Act of 1994. State agencies are expected to revise their long-range program plans required under section 216.013, Florida Statutes, to be consistent with these performance measures and standards.

SECTION 3 - HUMAN SERVICES

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Elder Affairs, Department of Children and Family Services, Department of Health, Agency for Persons with Disabilities, and the Department of Veterans' Affairs as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

155	SALARIES AND BENEFITS	POSITIONS	313.00	
	FROM GENERAL REVENUE FUND		3,759,972	
	FROM HEALTH CARE TRUST FUND			10,303,972
	FROM ADMINISTRATIVE TRUST FUND			3,195,937
156	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			430,857
	FROM ADMINISTRATIVE TRUST FUND			369,181
157	EXPENSES			
	FROM GENERAL REVENUE FUND		2,627,965	
	FROM HEALTH CARE TRUST FUND			4,635,971
	FROM ADMINISTRATIVE TRUST FUND			1,414,900

From the funds provided in Specific Appropriation 157, \$765,000 from the General Revenue Fund is provided for the Access to Electronic Health Record Information Project. The Agency for Health Care Administration shall use these funds to contract for one or more studies addressing the development and implementation of the Florida Health Information Network (FHIN). The study or studies shall assist the agency in the (1) identification and resolution of the legal issues, policies, and standards that are required for implementation of the FHIN; (2) development of a sustainable business model and identification of funding requirements; (3) identification of business and functional requirements for the FHIN including the roles and responsibilities for its proposed regional health information organizations; and (4) development of an implementation strategy for FHIN. Prior to release of these funds, the agency must prepare a business case that documents: (1) the business problems that the FHIN proposes to resolve; (2) the expected fiscal and operational benefits that would result from implementation of the FHIN; (3) the approach to be used to analyze the FHIN and all relevant legal and policy issues, technical and operational standards, and business models; and (4) the expected outcomes to result for the study or studies. The agency shall submit this document for review and approval to the Executive Office of the Governor in consultation with the chair of the Senate Ways and Means Committee and

SECTION 3 - HUMAN SERVICES

the chair of the House Fiscal Council. Upon approval, the agency is authorized to request the Executive Office of the Governor to release these funds.

From the funds in Specific Appropriation 155, 157 and 158, \$247,682 from the Health Care Trust Fund is provided for the document management system project in the Agency for Health Care Administration. Prior to release of these funds, the agency must prepare a business case that documents: (1) the business problems that are expected to be resolved by the document management system; (2) the expected costs and fiscal and operational benefits that would result from implementation of the document management system; and (3) the expected outcomes of the project. The agency shall submit this document for review and approval to the Executive Office of the Governor in consultation with the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council. Upon approval, the agency is authorized to request the Executive of the Governor to release these funds pursuant to chapter 216, Florida Statutes.

158	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	229,961	
	FROM HEALTH CARE TRUST FUND		226,342
	FROM ADMINISTRATIVE TRUST FUND		537,352
159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,215	
	FROM HEALTH CARE TRUST FUND		156,597
	FROM ADMINISTRATIVE TRUST FUND		22,679
160	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,567	
	FROM HEALTH CARE TRUST FUND		63,156
	FROM ADMINISTRATIVE TRUST FUND		19,895
161	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM HEALTH CARE TRUST FUND		390,603
	FROM ADMINISTRATIVE TRUST FUND		23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	6,832,597	
	FROM TRUST FUNDS		21,791,282
	TOTAL POSITIONS	313.00	
	TOTAL ALL FUNDS		28,623,879

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

162	EXPENSES		
	FROM GENERAL REVENUE FUND	2,091,587	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		6,924,463

Funds in Specific Appropriations 162 through 166 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION		
	FROM GENERAL REVENUE FUND	32,135,573	
	FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
	FROM MEDICAL CARE TRUST FUND		244,072,216

Funds in Specific Appropriation 163 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida

SECTION 3 - HUMAN SERVICES

KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds, \$5,520,181 from cash reserve and no more than \$1,973,086 from the General Revenue Fund to serve non-Title XXI children. Additional local and family funds may be used to cover the full cost of serving additional non-Title XXI children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

164	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	15,435,664	
	FROM MEDICAL CARE TRUST FUND		33,377,570

Funds in Specific Appropriation 164 are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to section 409.815 and section 624.91, Florida Statutes. The corporation shall use no more than \$1,954,368 from the General Revenue Fund to serve non-Title XXI eligible children.

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids Dental services to be paid a monthly premium of no more than \$12 per member per month.

165	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	7,406,951	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND		5,405,472
	FROM MEDICAL CARE TRUST FUND		38,567,652

166	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	9,228,213	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
	FROM GRANTS AND DONATIONS TRUST FUND		878,485
	FROM MEDICAL CARE TRUST FUND		48,228,903

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	66,297,988	
	FROM TRUST FUNDS		465,001,172

TOTAL ALL FUNDS 531,299,160

EXECUTIVE DIRECTION AND SUPPORT SERVICES

167	SALARIES AND BENEFITS	POSITIONS	727.50
	FROM GENERAL REVENUE FUND		12,477,514
	FROM HEALTH CARE TRUST FUND		317,374
	FROM ADMINISTRATIVE TRUST FUND		23,913,928

Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement trust funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,515,006	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		22,882,320
	FROM GRANTS AND DONATIONS TRUST FUND		303,125

169	EXPENSES		
	FROM GENERAL REVENUE FUND	14,884,978	
	FROM HEALTH CARE TRUST FUND		21,946
	FROM ADMINISTRATIVE TRUST FUND		46,378,243
	FROM GRANTS AND DONATIONS TRUST FUND		495,189

From the funds in Specific Appropriation 169, \$1,700,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$1,700,000 from the Administrative Trust Fund are provided for the continuation of the Medicaid wireless handheld drug information database program.

From the funds in Specific Appropriation 169, \$128,000 from the General Revenue Fund and \$128,000 from the Administrative Trust Fund are provided to conduct an assessment and feasibility study with respect to the possibility of using Florida's Medicaid Management Information System (FMMIS) to support the development of electronic medical records and provide guidance to the most effective way Florida Medicaid can interface with statewide efforts in developing electronic medical information.

The agency is authorized to seek federal waivers to implement demonstration Health Flex pilot programs in Palm Beach County and Miami-Dade County to expand Medicaid eligibility for uninsured individuals.

From the funds in Specific Appropriations 167,169,174, and 177, \$589,958 from the General Revenue Fund and \$2,587,358 from the Administrative Trust fund are provided for the Medical Encounter Data System. Prior to the initial release of funds for the Medical Encounter Data System, the agency shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Ways and Means Committee and the House Fiscal Council. The feasibility study shall include a detailed analysis of options for providing the Medical Encounter Data System, the cost model and benefits associated with each option, the criteria to be used to select the recommended project approach, and a description of the planned project milestones, deliverables, and expenditures for the project. Upon approval of the feasibility study, the agency is authorized to request the Executive Office of the Governor to release the first quarter funds based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes, and the approved feasibility study.

Prior to the release of funds in the second, third, and fourth quarters of Fiscal Year 2005-2006, the agency must prepare and submit to the Executive Office of the Governor a detailed operational work plan describing the planned project milestones, deliverables, and expenditures for each fiscal quarter. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate Ways and Means Committee and the House Fiscal Council, pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2005-2006 pursuant to the spending plan in the approved feasibility study and the subsequent operational work plan.

The Agency for Health Care Administration must submit to the chairs of the Senate Ways and Means Committee and the House Fiscal Council and to the Executive Office of the Governor a monthly status report describing the progress made to date compared to the plan. The report shall provide actual completion dates, actual costs incurred, current issues and risks being managed, and the planned project milestones, deliverables, and expenditures for the next reporting period.

From the funds in Specific Appropriation 169, \$164,464 in non-recurring general revenue is provided for an uninsured health care study in Charlotte, Collier, and Lee counties.

170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM ADMINISTRATIVE TRUST FUND		221,266
172	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	77,684	
	FROM ADMINISTRATIVE TRUST FUND		77,683
173	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM ADMINISTRATIVE TRUST FUND		1,129,095

SECTION 3 - HUMAN SERVICES

174	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT FROM GENERAL REVENUE FUND	25,579,893	
	FROM ADMINISTRATIVE TRUST FUND		66,885,934
	FROM REFUGEE ASSISTANCE TRUST FUND		134,674
175	SPECIAL CATEGORIES MEDICAID PEER REVIEW FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		3,971,637
176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	249,515	
	FROM ADMINISTRATIVE TRUST FUND		249,517
177	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	49,133	
	FROM HEALTH CARE TRUST FUND		2,256
	FROM ADMINISTRATIVE TRUST FUND		223,616
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	56,656,767	
	FROM TRUST FUNDS		167,445,471
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		224,102,238

MEDICAID SERVICES TO INDIVIDUALS

178	SPECIAL CATEGORIES CASE MANAGEMENT FROM GENERAL REVENUE FUND	47,932,947	
	FROM GRANTS AND DONATIONS TRUST FUND		1,850,000
	FROM MEDICAL CARE TRUST FUND		60,670,759
	FROM REFUGEE ASSISTANCE TRUST FUND		6,334

From the funds in Specific Appropriations 178-180, 183, 185, 188, 190, 192-194, 197, 199, 203-206, 210 and 212 \$161,434,236 from the General Revenue Fund, \$231,269,802 from the Medical Care Trust Fund and \$641,522 from the Grants and Donations Trust Fund are provided to restore the Medically Needy program effective July 1, 2005.

Funds in Specific Appropriations 178-181, 183, 185, 188, 190, 192, 194, 196, 198-200, 203, 204A, 208, 212, and 225 reflect a reduction of \$64,368,718 from the General Revenue Fund and \$20,330,839 from the Medical Care Trust Fund, due to the elimination of Medicaid covered services for Medicare eligible non-institutionalized individuals in the Medicaid Elderly and Disabled (MEDS AD) program, effective January 1, 2006, as result of the implementation of Medicare Part D. The Agency for Health Care Administration is authorized to seek federal Medicaid waivers as necessary to implement this provision.

179	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	50,930,991	
	FROM MEDICAL CARE TRUST FUND		95,844,335
	FROM REFUGEE ASSISTANCE TRUST FUND		14,825
180	SPECIAL CATEGORIES COMMUNITY MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	14,526,672	
	FROM MEDICAL CARE TRUST FUND		23,717,746
	FROM REFUGEE ASSISTANCE TRUST FUND		16,659

The agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based outpatient detoxification services, community based substance abuse intervention services, and comprehensive community support services for substance abuse.

The agency is authorized to work with the Department of Children and

SECTION 3 - HUMAN SERVICES

Families Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county tax funding. The public revenue funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make this service available to any qualified Florida Medicaid recipient regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

181	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	10,087,923	
	FROM MEDICAL CARE TRUST FUND		14,450,932
	FROM REFUGEE ASSISTANCE TRUST FUND		174,002

From the funds in Specific Appropriation 181, \$8,449,143 from the General Revenue Fund, \$12,103,383 from the Medical Care Trust Fund and \$144,884 from the Refugee Assistance Trust Fund are provided to restore adult denture services effective July 1, 2005.

182	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		4,347,628

Funds in Specific Appropriation 182 shall be contingent on the availability of state match being provided in Specific Appropriation 562.

183	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	54,952,230	
	FROM MEDICAL CARE TRUST FUND		78,781,919
	FROM REFUGEE ASSISTANCE TRUST FUND		295,515

From the funds in Specific Appropriations 183, 185, 188, 190, 194, 196-198, 200, 202-204, 206, 208, 212, and 226, \$24,590,495 from the General Revenue Fund, \$35,603,220 from the Medical Care Trust Fund and \$566,470 from the Grants and Donations Trust Fund are provided to restore Medicaid services for pregnant women with incomes up to 185 percent of the federal poverty level effective July 1, 2005.

184	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		4,754,751
	FROM MEDICAL CARE TRUST FUND		6,768,358

Funds in Specific Appropriation 184 are provided for a federally matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in s. 409.9116, Florida Statutes.

185	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	804,381	
	FROM MEDICAL CARE TRUST FUND		7,301,858
	FROM REFUGEE ASSISTANCE TRUST FUND		21,992

187	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		14,826,156

188	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	70,962,183	
	FROM MEDICAL CARE TRUST FUND		101,660,709
	FROM REFUGEE ASSISTANCE TRUST FUND		143,002

From the funds in Specific Appropriation 188, the Agency for Health

SECTION 3 - HUMAN SERVICES

Care Administration shall contract with a durable medical equipment company or companies on a capitated or discounted fee basis. The capitated amount or maximum fee-for-service payment shall be no more than 80 percent of the current Medicaid fee-for-service per member per month rate, excluding customized wheelchairs, prosthetics, orthotics, and ostomy and colostomy supplies. The agency may exclude products from this program that are covered under a statewide disposable incontinence medical supply program. The qualified vendor must be in good standing with the agency and the federal Centers for Medicare and Medicaid. The agency is authorized to seek Medicaid waivers or a Medicaid state plan amendment to implement this program.

From the funds in Specific Appropriation 188, the agency may contract with a provider or providers for a managed, statewide disposable incontinence medical supply program, including home-delivery service of disposable incontinence medical supplies. The amount paid shall be no more than 80 percent of the current Medicaid fee. Supplies covered in this program shall include under pads, diapers, catheters and catheter-related supplies, and may include ostomy and colostomy supplies. Supplies covered under this contract shall include needed incontinence supplies for Medicaid State Plan recipients and for recipients enrolled in Medicaid home and community-based waivers. The program shall include registered nurse assessments and pre-certification; real-time eligibility determination; shipment tracking; and utilization review and management. The agency is authorized to seek federal Medicaid waivers necessary to implement this provision.

189	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	105,185,963	
	FROM MEDICAL CARE TRUST FUND		150,678,699

Funds in Specific Appropriation 189 reflect a reduction of \$2,289,054 from the General Revenue Fund and \$3,279,067 from the Medical Care Trust Fund based on the effect on hospice rates as a result of modifying nursing home rates, effective July 1, 2005.

190	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	267,285,902	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		425,112,692
	FROM MEDICAL CARE TRUST FUND		1718,349,880
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		506,420,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,410,421

From the funds in Specific Appropriation 190, \$19,526,110 from the Grants and Donations Trust Fund and \$27,971,115 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals; family practice teaching hospitals; hospitals providing primary care to low-income individuals; hospitals operating as designated or provisional trauma centers; and rural hospitals. Statutory teaching hospitals that received a special Medicaid payment in state Fiscal Year 2003-04 shall be paid \$12,203,921 distributed in the same proportion as the state Fiscal Year 2003-04 special Medicaid payments to statutory teaching hospitals. Family practice teaching hospitals shall be paid \$2,330,882 distributed equally among the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in state Fiscal Year 2003-04 shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments for state Fiscal Year 2003-04. Hospitals designated as provisional trauma centers shall be paid \$12,375,000. Of this amount, \$5,355,000 shall be distributed equally among hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Of the amount payable to the Level I trauma centers. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$8,383,500 distributed in the same proportion as the DSH payments. In the event the agency obtains approval of a Medicaid outpatient upper payment limit program, the special Medicaid payments to rural hospitals in Specific Appropriation 190 will be made through the Medicaid outpatient upper payment limit program in Specific Appropriation 194. The payments will be distributed to the rural hospitals using the same methodology as described above.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 190, \$870,240 from the Grants and Donations Trust Fund and \$1,246,617 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing low-income individuals access to primary care clinics. Hospitals that participated in the Primary Care DSH program in State Fiscal Year 2003-04 and are currently receiving special Medicaid payments for primary care are not eligible to receive funds under this section. At a minimum, a hospital qualifying to receive funds under this section must provide financial support to a freestanding clinic in the hospital's local community that provides primary care to individuals free of charge and/or on a sliding fee schedule based on the patient's income.

From the funds in Specific Appropriation 190, \$822,200 from the Grants and Donations Trust Fund and \$1,177,800 from the Medical Care Trust Fund are for special Medicaid payments to specialty pediatric facilities. To qualify for a special Medicaid payment under this section a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee for service days as a percentage to total inpatient days equals or exceeds 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total special Medicaid payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 190, \$32,468,066 from the Grants and Donations Trust Fund and \$46,510,446 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1999, 2000, and 2001 that are available.

From the funds in Specific Appropriation 190, \$2,589,062 from the Grants and Donations Trust Fund and \$3,708,826 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1999, 2000 and 2001 that are available.

From the funds in Specific Appropriation 190, \$42,547,062 from the Grants and Donations Trust Fund and \$60,948,589 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	3,322,365
University Medical Center - Shands.....	44,418,270
All Children's Hospital.....	6,637,413
Shands Teaching Hospital.....	7,703,253
Tampa General Hospital.....	18,914,451
Orlando Regional Medical Center.....	5,560,262
Lee Memorial Hospital/CMS.....	950,000
St. Mary's Hospital.....	291,706
Miami Children's Hospital.....	5,400,229
Broward General Medical Center.....	330,366
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	450,000
Mt. Sinai Medical Center.....	8,972,075
Bayfront Medical Center.....	215,975
Sacred Heart Hospital.....	166,977

From the funds in Specific Appropriation 190, \$202,081,248 from the Grants and Donation Trust Fund, and \$289,481,018 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals

SECTION 3 - HUMAN SERVICES

providing enhanced services to low-income individuals.

Funds provided in Specific Appropriation 190 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

The agency may increase hospital reimbursement rates and/or special Medicaid payments based on updated audit reports contingent upon the state receiving the entire amount of local match anticipated in the Grants and Donations Trust Fund. Local matching funds are defined as public funds from state, counties, local governments, districts or taxing authorities or public entities subject to sovereign immunity, governed by a publicly elected body, and recognized as a public entity by the state.

From the funds in Specific Appropriation 190, \$4,083,045 from the Grants and Donations Trust Fund and \$5,848,955 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 190, \$102,455,630 from the Grants and Donations Trust Fund and \$146,767,503 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 190, \$1,308,537 from the Grants and Donations Trust Fund and \$1,874,477 from the Medical Care Trust Fund are provided to make special Medicaid payments to the hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

From the funds in Specific Appropriation 190, \$3,000,000 from the Grants and Donations Trust Fund and \$4,297,495 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals supporting primary care services in medically underserved areas.

The agency may make special Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis, subject to the availability of state, local and federal funds.

From the funds in Specific Appropriation 190, \$49,255,799 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in institutions for mental disease (IMDs). The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 299 and 335.

From the funds in Specific Appropriation 190, the Agency for Health Care Administration, within existing resources, may contract with an integrative medical management provider to develop and implement a pilot integrated therapies program to improve the quality of care and cost-effectiveness of the MediPass disease management initiative. The disease management model may use the best practices of conventional and complementary and alternative medicine. The demonstration project shall be for three years from the date of implementation. The agency is authorized to seek federal Medicaid waivers and any state plan amendment necessary to implement this program. The agency shall report annually to the Executive Office of the Governor and the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council as to the

SECTION 3 - HUMAN SERVICES

cost-effectiveness of the pilot. The agency may expand the pilot based on favorable annual progress reports and federal approval.

From the funds in Specific Appropriation 190, the agency is authorized to test, on a pilot basis in one or more contiguous counties, a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The program may include the use of risk assessment, patient education, case management, home nursing visits, home uterine activity monitoring, telemedicine approaches, acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy, and coagulation disorders, 24-hour telephone support, and patient management systems. The agency is authorized to seek federal Medicaid waivers as necessary to implement this program.

Funds in Specific Appropriation 190 reflect a cost savings of \$36,562,803 from the General Revenue Fund, \$52,396,134 from the Medical Care Trust Fund and \$100,584 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement methodology for inpatient hospital rates. The agency shall implement the methodology in the Title XIX Inpatient Hospital Reimbursement Plan which may include, but are not limited to, the inflation factor, variable cost target, county rate ceiling, county ceiling target rate or rate for fixed costs to achieve the cost savings.

Funds in Specific Appropriation 190 reflect a reduction of \$15,916,971 from the General Revenue Fund and \$22,810,452 from the Medical Care Trust Fund as a result of requiring Medicaid Health Maintenance Organizations to be financially responsible for up to 365 days of hospital inpatient care.

Funds in Specific Appropriation 190, 194, 203, and 204 reflect a reduction of \$336,096 from the General Revenue Fund, \$471,830 from the Medical Care Trust Fund as a result of increased enrollment in Provider Service Networks in Alachua, Duval, Broward and Miami-Dade counties.

191	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GRANTS AND DONATIONS TRUST FUND	82,494,001	
	FROM MEDICAL CARE TRUST FUND	118,172,507	

Funds in Specific Appropriation 191 shall be used for a Disproportionate Share Hospital program as provided in section 409.911, Florida Statutes, and are contingent upon receipt of county contributions.

192	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	7,507,443	
	FROM MEDICAL CARE TRUST FUND		10,754,399
	FROM REFUGEE ASSISTANCE TRUST FUND		11,829

Funds in Specific Appropriation 192 are for the inclusion of freestanding dialysis clinics in the Medicaid program.

From the funds in Specific Appropriation 192, \$1,842,461 from the General Revenue Fund and \$2,639,323 from the Medical Care Trust Fund are provided to increase payments from \$85.00 per visit to \$150.00 per visit for each dialysis treatment.

193	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	59,037,949	
	FROM MEDICAL CARE TRUST FUND		84,571,753

194	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	201,849,293	
	FROM GRANTS AND DONATIONS TRUST FUND		61,383,790
	FROM MEDICAL CARE TRUST FUND		377,163,891
	FROM REFUGEE ASSISTANCE TRUST FUND		1,220,187

From the funds in Specific Appropriation 194, \$27,694,251 from the

SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$39,671,965 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 194, \$5,080,075 from the Grants and Donations Trust Fund and \$7,277,198 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 1999, 2000 and 2001 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2005. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1999, 2000 and 2001 that are available.

From the funds in Specific Appropriation 194, \$191,215 from the Grants and Donations Trust Fund and \$273,916 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1999, 2000 and 2001 audited DSH data available as of March 1, 2005. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1999, 2000 and 2001 that are available.

From the funds in Specific Appropriation 194, \$3,446,457 from the Grants and Donations Trust Fund and \$4,937,043 from the Medical Care Trust Fund are available for special Medicaid payments to rural hospitals under a Medicaid outpatient upper payment limit program. These payments are contingent on the agency obtaining approval from the Centers for Medicare and Medicaid Services of a Medicaid outpatient upper payment limit program. If the Medicaid outpatient upper payment limit program is approved, these payments will replace the special Medicaid payments paid to rural hospitals provided in Specific Appropriation 190.

From the funds in Specific Appropriation 194, \$3,220,352 from the Grants and Donations Trust Fund and \$4,613,149 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals. These payments are contingent on the agency obtaining approval from the Centers for Medicare and Medicaid Services of a Medicaid outpatient upper payment limit program.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 194 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 194, \$6,166,500 from the Grants and Donations Trust Fund and \$8,833,500 from the Medical Care Trust Fund are appropriated so that the agency may amend its current rules and/or contracts regarding the billing of Medicaid outpatient clinic facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to Medicaid recipients, where the public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to public hospitals because of this change will be contingent on the state share being provided through grants and donations from counties, local governments, districts or taxing authorities.

Funds in Specific Appropriation 194 reflect a cost savings of

SECTION 3 - HUMAN SERVICES

\$6,245,572 from the General Revenue Fund, \$8,949,555 from the Medical Care Trust Fund and \$41,491 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement methodology for outpatient hospital rates. The agency shall implement changes to the methodology in the Title XIX Outpatient Hospital Reimbursement Plan which may include, but are not limited to, the inflation factor, variable cost target, county rate ceiling or county ceiling target rate to achieve the cost savings.

195	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	2,096,401	
	FROM MEDICAL CARE TRUST FUND		3,004,214
196	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,442,729	
	FROM MEDICAL CARE TRUST FUND		3,499,379
	FROM REFUGEE ASSISTANCE TRUST FUND		2,421
197	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	561,412	
	FROM MEDICAL CARE TRUST FUND		804,222
198	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	19,214,180	
	FROM MEDICAL CARE TRUST FUND		27,526,731
	FROM REFUGEE ASSISTANCE TRUST FUND		539,789

From the funds in Specific Appropriation 198, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 198, the agency shall complete the procurement process to secure risk-based contracts required in the Fiscal Year 2003-04 General Appropriations Act to procure statewide laboratory services for Medicaid recipients that includes a real-time, web-based reporting system that interfaces with a real-time, web-based prescription ordering and dispensing system.

If by April 1, 2005, because of litigation or for other reasons, the agency has been unable to enter into risk-based contracts with independent laboratories where Medicaid payment is made on a per eligible per month basis, the agency shall reduce all Medicaid fees for all independent laboratory procedures by 10 percent. The agency shall require, as a condition of enrollment in the Medicaid program as an independent laboratory, that all enrolled laboratories provide the results of all lab tests provided to Medicaid beneficiaries to the agency or its contractor in a real-time, web-based format.

From the funds in Specific Appropriation 198, the agency is authorized to implement a utilization management program for outpatient diagnostic services.

199	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	47,107,754	
	FROM MEDICAL CARE TRUST FUND		67,488,696
	FROM REFUGEE ASSISTANCE TRUST FUND		72,706
200	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	985,163	
	FROM MEDICAL CARE TRUST FUND		1,411,783
	FROM REFUGEE ASSISTANCE TRUST FUND		13,404
201	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	9,649,580	
	FROM MEDICAL CARE TRUST FUND		13,827,959

SECTION 3 - HUMAN SERVICES

202	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	6,799,817	
	FROM MEDICAL CARE TRUST FUND		9,742,870
	FROM REFUGEE ASSISTANCE TRUST FUND		1,182

From the funds in Specific Appropriation 202, the agency is authorized to contract for utilization review and management of physical, speech, occupational, and respiratory therapies for eligible Medicaid recipients.

203	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	209,699,087	
	FROM TOBACCO SETTLEMENT TRUST FUND		82,567,697
	FROM GRANTS AND DONATIONS TRUST FUND		30,000,000
	FROM MEDICAL CARE TRUST FUND		462,819,669
	FROM REFUGEE ASSISTANCE TRUST FUND		3,480,146

From the funds in Specific Appropriation 203, \$30,000,000 from the Grants and Donations Trust Fund and \$44,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with the Florida State University, the University of Florida, the University of South Florida, the University of Miami, and the Nova Southeastern University in accordance with the approved Florida Title XIX State Plan Amendment, Transmittal 2002-016. Any requests made pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds.

From the funds in Specific Appropriation 203, the agency is authorized to continue the physician lock-in-program for recipients that participate in the pharmacy lock-in program.

204	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	544,710,199	
	FROM GRANTS AND DONATIONS TRUST FUND		504,813,013
	FROM MEDICAL CARE TRUST FUND		778,031,609
	FROM REFUGEE ASSISTANCE TRUST FUND		4,832,672

From the funds provided in Specific Appropriation 204, the agency may continue the no-cost contract for a prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients, and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each participating pharmacist must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy, and must provide clinical data and performance data as required at no cost to the state. The project shall be evaluated for actual cost savings by the agency. If savings are documented, the agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy, Department of Pharmacy Practice.

From the funds in Specific Appropriation 204, the agency may continue the no-cost contract to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Miami-Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. The agency shall issue the RFP prior to July 30, 2004. The contract resulting from the RFP shall, at a minimum, include performance requirements, reporting requirements, requirements for utilization of current National Institute of Health guidelines regarding diagnostics for the treatment of Hepatitis C, and requirements to demonstrate compliance with evidence-based medical practice guidelines. The successful bidder shall demonstrate clinical

SECTION 3 - HUMAN SERVICES

compliance capability greater than 90 percent, and evidence of a historical capacity to serve a population greater than five thousand Hepatitis C recipients in a fiscal year. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 16.15 percent on the cost of pharmaceuticals.

From the funds in Specific Appropriation 204, the agency shall contract for the provision of a web-based, real-time prescription tracking and dispensing system. The contract shall, at a minimum, include performance requirements, reporting requirements, system update standards and requirements, interface requirements with the Medicaid fiscal agent and provisions for payment which may include transaction fees, enrollment fees, and cost-sharing arrangements.

Funds in Specific Appropriations 204, reflect a reduction of \$90,000,000 from the General Revenue Fund, \$128,978,102 from the Medical Care Trust Fund and \$72,992,701 from the Grants and Donations Trust Fund as a result of modifications to the preferred drug list which include cost-effective therapeutic options, step therapies, and prior authorization of drugs not on the preferred drug list.

From the funds in Specific Appropriation 204, the agency may implement a prior authorization program for Neurontin and implement a policy to decrease the dosage frequency and amount of Zyprexa to the dosage amount recommended by the federal Food and Drug Administration.

Funds in Specific Appropriation 204, reflect a reduction of \$2,075,000 from the General Revenue Fund and \$4,841,667 from the Medical Care Trust Fund as a result of requiring prior authorization of Synagis.

Funds in Specific Appropriation 204, reflect a reduction of \$371,177 from the General Revenue Fund and \$866,080 from the Medical Care Trust Fund as a result of implementing recipient age related prior authorization requirements as necessary for certain drugs.

204A	SPECIAL CATEGORIES		
	MEDICARE PART D CLAWBACK		
	FROM GENERAL REVENUE FUND	197,138,041	
205	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	54,679,435	
	FROM MEDICAL CARE TRUST FUND		78,334,545
206	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	25,847,796	
	FROM MEDICAL CARE TRUST FUND		37,043,439
	FROM REFUGEE ASSISTANCE TRUST FUND		71,085
207	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	11,284,861	
	FROM MEDICAL CARE TRUST FUND		16,167,236
	FROM REFUGEE ASSISTANCE TRUST FUND		260
208	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	11,805,184	
	FROM MEDICAL CARE TRUST FUND		18,064,892
	FROM REFUGEE ASSISTANCE TRUST FUND		116,496
209	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER DISPROPORTIONATE		
	SHARE		
	FROM GENERAL REVENUE FUND	168,300	

From the funds in Specific Appropriation 209, \$168,300 from the General Revenue Fund shall be provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program. This payment is not a payment under the RPICC Disproportionate Share Hospital Program.

SECTION 3 - HUMAN SERVICES

210	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	318,544,375	
	FROM MEDICAL CARE TRUST FUND		420,466,520
211	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,296,036	
	FROM MEDICAL CARE TRUST FUND		11,885,883
	FROM REFUGEE ASSISTANCE TRUST FUND		1,763
212	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	37,724,058	
	FROM MEDICAL CARE TRUST FUND		54,050,833
	FROM REFUGEE ASSISTANCE TRUST FUND		1,721,025
213	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		50,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	2401,038,470	
	FROM TRUST FUNDS		6636,795,668
	TOTAL ALL FUNDS		9037,834,138

MEDICAID LONG TERM CARE

214	SPECIAL CATEGORIES ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		32,871,249

Funds in Specific Appropriation 214 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 380.

215	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	14,754,946	
	FROM MEDICAL CARE TRUST FUND		846,338,431

Funds in Specific Appropriations 215 and 224 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

216	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		32,973,929

217	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		127,438,179

218	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	85,496,199	
	FROM MEDICAL CARE TRUST FUND		122,473,148

219	SPECIAL CATEGORIES NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	1024,734,098	
	FROM GRANTS AND DONATIONS TRUST FUND		5,981,032
	FROM MEDICAL CARE TRUST FUND		1485,011,286

From the funds in Specific Appropriation 219, \$5,981,032 from the Grants and Donations Trust Fund and \$8,567,818 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments Program for

SECTION 3 - HUMAN SERVICES

nursing home services using the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 219 reflect a reduction of \$27,870,730 from the General Revenue Fund and \$39,924,770 from the Medical Care Trust Fund as a result of delaying the nursing home staffing increase to 2.9 hours of direct care per resident per day until July 1, 2006.

The funds in Specific Appropriation 219 reflect a cost savings of \$60,442,875 from the General Revenue Fund and \$86,584,308 from the Medical Care Trust Fund as a result of modifying the reimbursement methodology for nursing home rates. The agency shall implement changes to the methodology in the Title XIX Long-Term Care Reimbursement Plan which may include, but are not limited to, the inflation factor, provider target, class ceiling, target rate class ceiling, new provider target, Medicaid Adjustment Rate, or any component of the Fair Rental Value System or property ceiling to effect this reduction in the reimbursement methodology for all components other than the direct patient care component. The direct patient care component of the methodology may be changed to include a provider target, target rate class ceiling, and new provider target.

Funds in Specific Appropriations 219 and 204 reflect a reduction of \$36,113,850 from the General Revenue Fund and \$51,733,023 from the Medical Care Trust Fund as a result of expanding the nursing home diversion program by an additional 3,000 slots.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	8,698,489
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	60,998,692
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
223	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	28,543,900
224	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 86,324,264 FROM MEDICAL CARE TRUST FUND	123,659,353

From the funds in Specific Appropriation 224, \$26,610,438 from the General Revenue Fund and \$38,119,407 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 3,000 slots.

The Agency for Health Care Administration is authorized to transfer funds to the Assisted Living Facility Waiver in accordance with chapter 216, Florida Statutes, to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1211,309,507	
FROM TRUST FUNDS		2877,432,132
TOTAL ALL FUNDS		4088,741,639

MEDICAID PREPAID HEALTH PLANS

225 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
FROM GENERAL REVENUE FUND	352,529,513	
FROM MEDICAL CARE TRUST FUND		504,918,585
226 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--FAMILIES		
FROM GENERAL REVENUE FUND	419,975,872	
FROM MEDICAL CARE TRUST FUND		601,867,677
FROM REFUGEE ASSISTANCE TRUST FUND		7,121,110

From the funds in Specific Appropriations 225 and 226, \$14,643,614 from the General Revenue Fund and \$20,985,516 from the Medical Care Trust Fund are provided as a result of requiring Medicaid HMO's to be financially responsible for up to 365 days of hospital inpatient care.

Funds in Specific Appropriations 225 and 226 reflect a reduction of \$30,545,512 from the General Revenue Fund, \$44,167,500 from the Medical Care Trust Fund and \$286,988 from the Refugee Assistant Trust Fund as a result of setting Medicaid HMO rates based on two infant groups.

Funds in Specific Appropriations 225 and 226 reflect a reduction of \$66,370,408 from the General Revenue Fund, \$95,127,339 from the Medical Care Trust Fund and \$663,018 from the Refugee Assistance Trust Fund. Medicaid HMO rates shall be established on a per member per month basis at a level to achieve the reductions amounts.

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	772,505,385	
FROM TRUST FUNDS		1113,907,372
TOTAL ALL FUNDS		1886,412,757

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

227 SALARIES AND BENEFITS	POSITIONS	655.00	
FROM GENERAL REVENUE FUND		1,694,173	
FROM HEALTH CARE TRUST FUND			30,574,728
FROM ADMINISTRATIVE TRUST FUND			1,137,268
FROM FLORIDA ORGAN AND TISSUE DONOR			
EDUCATION AND PROCUREMENT TRUST FUND			73,913
228 OTHER PERSONAL SERVICES			
FROM HEALTH CARE TRUST FUND			104,276
229 EXPENSES			
FROM GENERAL REVENUE FUND	4,833,506		
FROM HEALTH CARE TRUST FUND			8,380,027
FROM ADMINISTRATIVE TRUST FUND			3,972,270
FROM QUALITY OF LONG-TERM CARE FACILITY			
IMPROVEMENT TRUST FUND			1,000,000
FROM FLORIDA ORGAN AND TISSUE DONOR			
EDUCATION AND PROCUREMENT TRUST FUND			300,945
230 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	24,511		
FROM HEALTH CARE TRUST FUND			91,370
FROM ADMINISTRATIVE TRUST FUND			6,173
231 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM HEALTH CARE TRUST FUND			858,123

SECTION 3 - HUMAN SERVICES

232	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	881,976	
233	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND FROM RESIDENT PROTECTION TRUST FUND		500,000 776,720
234	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
235	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	13,748	350,489 13,748
236	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	10,176	266,642 12,392
237	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND		250,000
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,458,090	48,780,904
	TOTAL POSITIONS	655.00	
	TOTAL ALL FUNDS		56,238,994

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 238 through 404, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients, except those so identified and certified.

The secretary of the department shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

Funds provided within the Department of Children and Family Services to carry out the requirements of the Temporary Assistance for Needy Families program (TANF) are contingent upon federal reauthorization or extension of the TANF program and award of the TANF Block Grant for federal Fiscal Year 2005-2006.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

238	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	POSITIONS 147.00 5,419,545	1,609,541 1,341,067 155,789
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SECTION 3 - HUMAN SERVICES

239	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	32,202		
240	EXPENSES			
	FROM GENERAL REVENUE FUND	1,002,909		
	FROM ADMINISTRATIVE TRUST FUND		48,438	
	FROM FEDERAL GRANTS TRUST FUND		235,368	
	FROM WELFARE TRANSITION TRUST FUND		20,343	
241	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,628		
	FROM WELFARE TRANSITION TRUST FUND		333	
242	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000	
243	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	267,779		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	6,724,063		
	FROM TRUST FUNDS		3,435,879	
	TOTAL POSITIONS	147.00		
	TOTAL ALL FUNDS		10,159,942	
PROGRAM: SUPPORT SERVICES				
INFORMATION TECHNOLOGY				
244	SALARIES AND BENEFITS	POSITIONS	270.00	
	FROM WORKING CAPITAL TRUST FUND			16,448,980
245	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
246	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,616,483
247	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
248	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			78,672,718

From the funds in Specific Appropriation 248, \$23,920,828 is provided for the HomeSafenet Project, of which \$8,157,500 is for maintenance and operation of the current HomeSafenet application. This appropriation also includes \$11,353,631 for HomeSafenet, which is contingent on the reversion of funds appropriated in section 16 of chapter 2004-268 laws of Florida.

Prior to the initial release of any funds in Specific Appropriation 248 provided for the HomeSafenet Project, the Department of Children and Family Services must prepare and submit to the Executive Office of the Governor and the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council a chart and description of the fully operational management structure and organization for the HomeSafenet project, including the acquisition of external quality assurance assistance for testing and procurement of the system integrator. The description shall include roles and responsibilities for all personnel on the HomeSafenet project team, the user advisory group, and the executive steering committee. The agency is authorized to request the Executive Office of the Governor to release the funds for the HomeSafenet project team.

Prior to the release of funds for the maintenance and operation of the current HomeSafenet application, the department shall prepare and submit to the Executive Office of the Governor and the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council a system stabilization plan that identifies all corrective actions needed to resolve performance problems and functional deficiencies in the current

SECTION 3 - HUMAN SERVICES

software and database, including: (1) automation of the federally mandated AFCARS and NCANDS reports and other end-user reports to run by end users without programmer assistance; (2) optimization of the HomeSafenet query and search functions; (3) implementation of more efficient stored procedures and application server code; and (4) validation of information on primary data entry screens at the point of entry. The system stabilization plan shall describe the planned milestones, deliverables, and expenditures for HomeSafenet application maintenance and operation. The system stabilization plan also shall include a copy of the fixed-price, deliverables-based contracts to be used to address the identified issues and for HomeSafenet software and database maintenance. The system stabilization plan shall be submitted for review and approval pursuant to the provisions of chapter 216, Florida Statutes. Upon approval, the agency is authorized to request the Executive Office of the Governor to release the funds for HomeSafenet application maintenance and operation.

Prior to release of funds in Specific Appropriation 248 provided for the systems integrator, the Department of Children and Family Services must prepare and submit to the Executive Office of the Governor and the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The first detailed operational work plan submission shall include a copy of the final contract with the HomeSafenet systems integrator prior to execution. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chair of Senate Ways and Means Committee and the chair of the House Fiscal Council pursuant to the provisions of chapter 216, Florida Statutes. Upon approval, the department is authorized to request the Executive Office of the Governor to release the funds for the systems integrator; however funds released for the systems integrator shall not exceed the amounts needed for Fiscal Year 2005-2006 pursuant to the approved operational work plan.

The Department of Children and Family Services must submit to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council and to the Executive Office of the Governor a monthly status report describing the progress made to date compared to the system stabilization plan. Once the system integrator is under contract, the status report shall also report progress made compared to the operational work plan. The report shall provide actual completion dates, actual costs incurred, current issues and risks being managed, and the planned project milestones, deliverables, and expenditures.

249	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		92,347

TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		100,673,811
	TOTAL POSITIONS	270.00	
	TOTAL ALL FUNDS		100,673,811

ASSISTANT SECRETARY FOR ADMINISTRATION

250	SALARIES AND BENEFITS	POSITIONS	214.50	
	FROM GENERAL REVENUE FUND		4,096,229	
	FROM ADMINISTRATIVE TRUST FUND			8,114,306
	FROM FEDERAL GRANTS TRUST FUND			427,978
	FROM WELFARE TRANSITION TRUST FUND			146,394

251	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	173,811		
	FROM ADMINISTRATIVE TRUST FUND			255,868
	FROM FEDERAL GRANTS TRUST FUND			40,000

252	EXPENSES			
	FROM GENERAL REVENUE FUND	9,246,716		
	FROM ADMINISTRATIVE TRUST FUND			4,118,566
	FROM FEDERAL GRANTS TRUST FUND			9,178,855
	FROM WELFARE TRANSITION TRUST FUND			637,237

SECTION 3 - HUMAN SERVICES

253	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,555	
	FROM ADMINISTRATIVE TRUST FUND		5,374
254	LUMP SUM		
	HOMESAFENET PROJECT		
	FROM GENERAL REVENUE FUND	4,213,802	
	FROM ADMINISTRATIVE TRUST FUND		3,136,705
	FROM FEDERAL GRANTS TRUST FUND		4,003,124

This appropriation is contingent on the reversion of funds appropriated for this purpose in section 16 of chapter 2004-268, laws of Florida.

255	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND	1,156,562	
	FROM ADMINISTRATIVE TRUST FUND		209,568
	FROM FEDERAL GRANTS TRUST FUND		4,004,356

Funds in Specific Appropriation 255 are provided for the Sysplex Upgrade Project. No later than July 31, 2005, and prior to the release of these funds, the Department of Children and Family Services shall prepare a detailed capacity plan and business case substantiating the plan for upgrading the IBM model 9672-R36 FLORIDA mainframe system and migrating the Women, Infants and Children system to this upgraded platform. The capacity plan must detail current and anticipated mainframe processor and memory requirements for Fiscal Year 2005-2006 and Fiscal Year 2006-2007. The department shall prepare an operational work plan, specifying planned project milestones, deliverables, and expenditures of the project. The business case, capacity plan, and operational work plan shall be submitted for the review and approval by the Executive Office of the Governor in consultation with the chair of the Senate Ways and Means Committee and chair of the House Fiscal Council pursuant to the provisions of chapter 216, Florida Statutes. Upon approval of the business case, capacity plan, and operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions of chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2005-2006 pursuant to the approved operational work plan.

256	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	221,574	
	FROM ADMINISTRATIVE TRUST FUND		151,106
257	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	71,470	
258	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
259	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,044,714	
	FROM ADMINISTRATIVE TRUST FUND		4,508,393
260	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	27,916,675	
	FROM ADMINISTRATIVE TRUST FUND		12,291,032
	FROM FEDERAL GRANTS TRUST FUND		8,119,576
	FROM WELFARE TRANSITION TRUST FUND		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		454,150
261	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000

SECTION 3 - HUMAN SERVICES

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	51,189,738	
FROM TRUST FUNDS		67,663,310
TOTAL POSITIONS	214.50	
TOTAL ALL FUNDS		118,853,048

DISTRICT ADMINISTRATION

264	SALARIES AND BENEFITS	POSITIONS	814.00	
	FROM GENERAL REVENUE FUND		18,130,355	
	FROM ADMINISTRATIVE TRUST FUND			27,542,374
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			606,770
265	EXPENSES			
	FROM GENERAL REVENUE FUND		4,092,974	
	FROM ADMINISTRATIVE TRUST FUND			1,388,954
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			93,246
266	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		4,791	
	FROM ADMINISTRATIVE TRUST FUND			125,242
267	SPECIAL CATEGORIES			
	FINGERPRINTING FOR DAY CARE EMPLOYEES			
	FROM GENERAL REVENUE FUND		135,513	
268	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,641,967	

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	24,005,600	
FROM TRUST FUNDS		29,756,586
TOTAL POSITIONS	814.00	
TOTAL ALL FUNDS		53,762,186

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

269	SALARIES AND BENEFITS	POSITIONS	109.50	
	FROM GENERAL REVENUE FUND		253,110	
	FROM FEDERAL GRANTS TRUST FUND			1,247,394
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,806,566
270	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		83,216	
	FROM FEDERAL GRANTS TRUST FUND			825,452
271	EXPENSES			
	FROM GENERAL REVENUE FUND		65,557	
	FROM FEDERAL GRANTS TRUST FUND			1,418,668
272	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND		907,138	
	FROM FEDERAL GRANTS TRUST FUND			6,408,474
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			253,696
273	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		40,059	

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD CARE REGULATION AND INFORMATION

FROM GENERAL REVENUE FUND	1,349,080	
FROM TRUST FUNDS		13,960,250
TOTAL POSITIONS	109.50	
TOTAL ALL FUNDS		15,309,330

ADULT PROTECTION

274 SALARIES AND BENEFITS	POSITIONS	604.50	
FROM GENERAL REVENUE FUND		17,467,177	
FROM DOMESTIC VIOLENCE TRUST FUND			213,133
FROM FEDERAL GRANTS TRUST FUND			4,892,383
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,795,666
275 EXPENSES			
FROM GENERAL REVENUE FUND	2,341,973		
FROM DOMESTIC VIOLENCE TRUST FUND			132,488
FROM FEDERAL GRANTS TRUST FUND			999,140
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			513,484

From the funds in Specific Appropriation 275, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors who are required to use their personal vehicle full time to provide direct client services.

276 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	1,768		
277 SPECIAL CATEGORIES			
HOME CARE FOR DISABLED ADULTS			
FROM GENERAL REVENUE FUND	2,219,860		
278 SPECIAL CATEGORIES			
GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS			
FROM GENERAL REVENUE FUND	2,041,955		
279 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM OPERATIONS AND MAINTENANCE TRUST FUND			13,354
280 SPECIAL CATEGORIES			
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM			
FROM GENERAL REVENUE FUND	1,335,000		
FROM DOMESTIC VIOLENCE TRUST FUND			8,130,466
FROM FEDERAL GRANTS TRUST FUND			9,751,998
FROM WELFARE TRANSITION TRUST FUND			7,750,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,000,000
281 SPECIAL CATEGORIES			
HOME AND COMMUNITY BASED SERVICES WAIVER			
FROM GENERAL REVENUE FUND	3,210,173		
FROM FEDERAL GRANTS TRUST FUND			5,091,918
282 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	415,634		
283 SPECIAL CATEGORIES			
TEMPORARY EMERGENCY SHELTER SERVICES			
FROM GENERAL REVENUE FUND	203,527		
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			411,600

SECTION 3 - HUMAN SERVICES

284	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING FROM GENERAL REVENUE FUND	500,000	
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	29,737,067	
	FROM TRUST FUNDS		43,695,630
	TOTAL POSITIONS	604.50	
	TOTAL ALL FUNDS		73,432,697
CHILD ABUSE PREVENTION AND INTERVENTION			
285	OTHER PERSONAL SERVICES FROM WELFARE TRANSITION TRUST FUND		83,999
286	EXPENSES FROM WELFARE TRANSITION TRUST FUND		25,915
287	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM GENERAL REVENUE FUND	10,100,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,794,625
	FROM FEDERAL GRANTS TRUST FUND		7,480,693
	FROM WELFARE TRANSITION TRUST FUND		17,578,567
288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	665	
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	10,100,665	
	FROM TRUST FUNDS		26,963,799
	TOTAL ALL FUNDS		37,064,464
CHILD PROTECTION AND PERMANENCY			
289	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	3,899.50 63,146,731	
	FROM FEDERAL GRANTS TRUST FUND		23,257,114
	FROM WELFARE TRANSITION TRUST FUND		47,852,524
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,598,995
290	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,399,402	
	FROM FEDERAL GRANTS TRUST FUND		274,519
	FROM WELFARE TRANSITION TRUST FUND		76,072
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,159
291	EXPENSES FROM GENERAL REVENUE FUND	16,180,263	
	FROM FEDERAL GRANTS TRUST FUND		4,826,448
	FROM WELFARE TRANSITION TRUST FUND		5,879,071
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,555,891
From the funds in Specific Appropriations 291, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors who are required to use their personal vehicles full time to provide direct client services.			
292	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	23,903	

SECTION 3 - HUMAN SERVICES

293	LUMP SUM INSURANCE FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM TOBACCO SETTLEMENT TRUST FUND	3,000,000
294	LUMP SUM SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM TOBACCO SETTLEMENT TRUST FUND	7,500,000
295	SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	7,270,840
	FROM TOBACCO SETTLEMENT TRUST FUND	7,523,631
	FROM FEDERAL GRANTS TRUST FUND	2,000,555
	FROM WELFARE TRANSITION TRUST FUND	4,392,118
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	14,143,440

The funds in Specific Appropriation 295 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,619,941
Pasco County Sheriff.....	4,189,840
Pinellas County Sheriff.....	10,656,488
Broward County Sheriff.....	13,337,160
Seminole County Sheriff.....	3,527,155

296	SPECIAL CATEGORIES ADOPTION SERVICES AND SUBSIDY FROM GENERAL REVENUE FUND	9,370,230
	FROM TOBACCO SETTLEMENT TRUST FUND	1,827,078
	FROM FEDERAL GRANTS TRUST FUND	10,625,232
	FROM WELFARE TRANSITION TRUST FUND	1,388,824

Funds in Specific Appropriations 296, shall not be used to increase subsidy payments during Fiscal Year 2005-2006.

297	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND	11,731,582
	FROM TOBACCO SETTLEMENT TRUST FUND	12,578,031
	FROM FEDERAL GRANTS TRUST FUND	26,152,306
	FROM WELFARE TRANSITION TRUST FUND	4,559,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	499,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,621,366

Specific Appropriation 297 includes funds to continue the child welfare legal services contracts with the Attorney General's office and state attorneys.

298	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,302,052
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299	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY FOSTER CARE FROM GENERAL REVENUE FUND	4,823,095
	FROM TOBACCO SETTLEMENT TRUST FUND	5,581,175
	FROM FEDERAL GRANTS TRUST FUND	7,020,058
	FROM WELFARE TRANSITION TRUST FUND	1,373,529
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	907,509
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,574,701

From the funds in Specific Appropriation 299, the Department of Children and Family Services is authorized to transfer up to \$4 million

SECTION 3 - HUMAN SERVICES

from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in institutions for mental disease (IMDs).

300	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	1,978,205	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,778,422
	FROM FEDERAL GRANTS TRUST FUND		2,164,760
	FROM WELFARE TRANSITION TRUST FUND		435,688
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		513,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,520,636
301	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	1,177,329	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,241,575
	FROM FEDERAL GRANTS TRUST FUND		3,481,212
	FROM WELFARE TRANSITION TRUST FUND		1,161,729
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		545,489
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,261,178
302	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND	18,752,394	
	FROM FEDERAL GRANTS TRUST FUND		3,190,895
	FROM WELFARE TRANSITION TRUST FUND		2,409,234

Specific Appropriation 302 includes funding for enhanced and model comprehensive residential group care services based on a statewide average rate of \$120 per day per client.

303	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	136,348,058	
	FROM ADMINISTRATIVE TRUST FUND		1,861,503
	FROM TOBACCO SETTLEMENT TRUST FUND		89,621,809
	FROM FEDERAL GRANTS TRUST FUND		153,018,148
	FROM WELFARE TRANSITION TRUST FUND		57,532,035
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,128,761
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		37,258,850

From the funds in Specific Appropriation 303, the sum of \$10,500,000 is to be distributed to community-based care lead agencies and Department of Children and Family Services districts and regions to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to lead agencies, districts and regions receiving an amount below the statewide average budget per child to achieve a more equitable distribution of funds. Community-based care lead agencies and department districts and regions not meeting the criteria for receiving additional equity funds shall not receive additional funds from Specific Appropriation 303, but shall be held harmless from budget reductions.

TOTAL: CHILD PROTECTION AND PERMANENCY			
	FROM GENERAL REVENUE FUND	275,504,084	
	FROM TRUST FUNDS		579,731,813
	TOTAL POSITIONS	3,899.50	
	TOTAL ALL FUNDS		855,235,897

FLORIDA ABUSE HOTLINE

304	SALARIES AND BENEFITS	POSITIONS	186.00
	FROM GENERAL REVENUE FUND		549,430

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		201,226
	FROM WELFARE TRANSITION TRUST FUND		4,386,684
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,084,827
305	OTHER PERSONAL SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		165,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		60,563
306	EXPENSES		
	FROM GENERAL REVENUE FUND	489,218	
	FROM WELFARE TRANSITION TRUST FUND		1,434,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		533,157
307	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		1,205
	FROM WELFARE TRANSITION TRUST FUND		14,749
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,974
308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,788	
TOTAL: FLORIDA ABUSE HOTLINE			
	FROM GENERAL REVENUE FUND	1,074,436	
	FROM TRUST FUNDS		9,893,979
	TOTAL POSITIONS	186.00	
	TOTAL ALL FUNDS		10,968,415
PROGRAM MANAGEMENT AND COMPLIANCE			
309	SALARIES AND BENEFITS	POSITIONS	401.00
	FROM GENERAL REVENUE FUND		11,823,339
	FROM DOMESTIC VIOLENCE TRUST FUND		233,263
	FROM FEDERAL GRANTS TRUST FUND		5,799,349
	FROM WELFARE TRANSITION TRUST FUND		5,590,924
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,139,183
310	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	33,127	
	FROM FEDERAL GRANTS TRUST FUND		750,613
	FROM WELFARE TRANSITION TRUST FUND		358
311	EXPENSES		
	FROM GENERAL REVENUE FUND	4,377,911	
	FROM DOMESTIC VIOLENCE TRUST FUND		17,432
	FROM FEDERAL GRANTS TRUST FUND		2,136,863
	FROM WELFARE TRANSITION TRUST FUND		838,818
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		570,684
312	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,051	
	FROM FEDERAL GRANTS TRUST FUND		11,250
313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	19,000	
	FROM FEDERAL GRANTS TRUST FUND		19,000
314	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	4,404,822	
	FROM CHILD WELFARE TRAINING TRUST FUND		4,000,000
	FROM FEDERAL GRANTS TRUST FUND		4,608,899
	FROM WELFARE TRANSITION TRUST FUND		1,798,771

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 314:

SECTION 3 - HUMAN SERVICES

Kids House of Seminole, Inc.....		102,790	
MAD DADS Child Welfare Fatherhood - Miami-Dade, Duval, Hillsborough, Marion.....		322,248	
The Gift of Swimming.....		10,000	
315 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	3,776,953		
FROM FEDERAL GRANTS TRUST FUND			133,130
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
FROM GENERAL REVENUE FUND	24,438,203		
FROM TRUST FUNDS			27,648,537
TOTAL POSITIONS	401.00		
TOTAL ALL FUNDS			52,086,740
PROGRAM: MENTAL HEALTH PROGRAM			
VIOLENT SEXUAL PREDATOR PROGRAM			
316 SALARIES AND BENEFITS POSITIONS		13.00	
FROM GENERAL REVENUE FUND		877,662	
317 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		81,814	
318 EXPENSES			
FROM GENERAL REVENUE FUND		320,004	
319 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		1,345	
320 LUMP SUM			
INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE			
POSITIONS		3.00	
321 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	24,735,687		
322 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		13,135	
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
FROM GENERAL REVENUE FUND	26,029,647		
TOTAL POSITIONS		16.00	
TOTAL ALL FUNDS			26,029,647
ADULT COMMUNITY MENTAL HEALTH SERVICES			
323 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,335,544		
FROM FEDERAL GRANTS TRUST FUND			306,211
FROM WELFARE TRANSITION TRUST FUND			19,490
324 EXPENSES			
FROM GENERAL REVENUE FUND	43,816		
FROM WELFARE TRANSITION TRUST FUND			15,714
325 LUMP SUM			
ADULTS WITH MENTAL ILLNESS			
FROM GENERAL REVENUE FUND	6,400,000		

Funds in Specific Appropriation 325 shall be used to increase the capacity of adult and child crisis stabilization services in order to appropriately divert individuals with mental illness from civil and forensic state hospitals. Services to be provided from this funding include CSU beds and CSU bed equivalent services. Funds shall be targeted to districts with the highest level of unmet need.

Funds in Specific Appropriation 325 shall not be released until the

SECTION 3 - HUMAN SERVICES

Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate Ways and Means and House Fiscal Council committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

326	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	156,223,792	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,759,477
	FROM TOBACCO SETTLEMENT TRUST FUND		8,779,419
	FROM FEDERAL GRANTS TRUST FUND		13,044,373
	FROM WELFARE TRANSITION TRUST FUND		7,658,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,000

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 326:

Mental Health Care for the Homeless - Broward County.....	164,465
Family Emergency Treatment Center - Charlotte, Desoto, Hendry, Lee, Manatee and Sarasota Counties.....	171,454
Camillus Life Center - Miami-Dade.....	411,162
Ruth Cooper Center - Lee County.....	446,110
Medicaid Inpatient Diversion - Walton.....	143,907
Community Crisis Response Team.....	251,323
Secure Residential Treatment Program - Charlotte, Collier Glades, Hendry and Lee.....	419,171
Adult Crisis Stabilization Unit - Collier.....	175,977
Crisis Stabilization and Support - Franklin, Gadsden, Jefferson, Leon, Liberty, Madison, Taylor and Wakulla.....	840,414
The Embers Special Care, Clinical Research and Family Center - Brevard.....	328,929
Regional Short-Term Residential Treatment - Alachua.....	542,558
Community Treatment Outreach Project (CTOP) - Seminole.....	616,742
Seminole County Adult Residential Treatment Services.....	332,990
Orange County Central Receiving Center	195,581

327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	59,045,556	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807

328	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	

329	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	354	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	229,829,338	
	FROM TRUST FUNDS		48,133,076
	TOTAL ALL FUNDS		277,962,414

CHILDREN'S MENTAL HEALTH SERVICES

330	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	933,849	
	FROM FEDERAL GRANTS TRUST FUND		278,795

331	EXPENSES		
	FROM GENERAL REVENUE FUND	25,091	
	FROM FEDERAL GRANTS TRUST FUND		10,476

SECTION 3 - HUMAN SERVICES

332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	25,876,003	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,464,303
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		7,633,869

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 332:

Family Emergency Treatment Center - Indian River, Martin, Okeechobee, St. Lucie.....	616,742
Emergency 20 Bed Children's Crisis Unit - Indian River Martin, Okeechobee, St. Lucie.....	1,853,645
Kids Net, Inc.....	100,000

333	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898

334	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856

335	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	18,621,098	

From the funds in Specific Appropriation 335, \$16,249,059 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children.

336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	11,256,600	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
FROM GENERAL REVENUE FUND	73,058,940		
FROM TRUST FUNDS		28,946,162	
TOTAL ALL FUNDS			102,005,102

PROGRAM MANAGEMENT AND COMPLIANCE

337	SALARIES AND BENEFITS	POSITIONS	110.00	
	FROM GENERAL REVENUE FUND		6,103,608	
	FROM ADMINISTRATIVE TRUST FUND			175,494
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			286,241
	FROM FEDERAL GRANTS TRUST FUND			200,761

338	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,357	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM FEDERAL GRANTS TRUST FUND		794,861

339	EXPENSES		
	FROM GENERAL REVENUE FUND	867,402	

SECTION 3 - HUMAN SERVICES

FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 451,194
 FROM FEDERAL GRANTS TRUST FUND 280,346

340 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 458
 FROM FEDERAL GRANTS TRUST FUND 13

341 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 6,500,000
 FROM FEDERAL GRANTS TRUST FUND 100,000

From the funds in Specific Appropriations 341, \$350,000 from the Alcohol, Drug Abuse and Mental Health Trust Fund is authorized to be spent to support the Florida Substance Abuse and Mental Health Corporation.

342 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,098,433

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND 8,209,258
 FROM TRUST FUNDS 8,804,910
 TOTAL POSITIONS 110.00
 TOTAL ALL FUNDS 17,014,168

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

343 SALARIES AND BENEFITS POSITIONS 59.00
 FROM GENERAL REVENUE FUND 2,035,814
 FROM ADMINISTRATIVE TRUST FUND 133,120
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 880,540
 FROM FEDERAL GRANTS TRUST FUND 222,462

344 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 38,581
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 505,845
 FROM FEDERAL GRANTS TRUST FUND 311,577

345 EXPENSES
 FROM GENERAL REVENUE FUND 234,955
 FROM ALCOHOL, DRUG ABUSE AND MENTAL
 HEALTH TRUST FUND 319,438
 FROM FEDERAL GRANTS TRUST FUND 151,435

346 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 239

347 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 170,840
 FROM FEDERAL GRANTS TRUST FUND 2,963,776

348 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 34,341

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND 2,514,770
 FROM TRUST FUNDS 5,488,193
 TOTAL POSITIONS 59.00
 TOTAL ALL FUNDS 8,002,963

SECTION 3 - HUMAN SERVICES

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

349	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	375,918	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		60,156
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,221
350	EXPENSES		
	FROM GENERAL REVENUE FUND	12,434	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		4,284
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		106
351	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	31,952,056	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		31,004,814
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		11,298,205
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		85,673

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 351:

Bridges of America's 25 Drug & Alcohol Beds for Women at the St. Petersburg Bridge - Pinellas.....	241,455
Parenting Wisely/Choices - Hillsborough.....	300,000
Adolescent Residential Substance Abuse Treatment Facility-Citrus, Martin	308,371
Broward Addiction Recovery Center Psychotropic Medication.....	260,265
The Starting Place - Broward, Miami-Dade, Palm Beach	185,023
Adolescent Treatment Expansion for Volusia and Flagler Counties.....	197,358
New Horizon's Children and Family Center - Miami-Dade.....	82,232
Seeking Treatment and Recovery (STAR) - Statewide.....	146,697
Informed Families/The Florida Family Partnership - Statewide	228,929

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	32,340,408	
FROM TRUST FUNDS		46,012,555
TOTAL ALL FUNDS		78,352,963

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

352	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	387,882	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068
353	EXPENSES		
	FROM GENERAL REVENUE FUND	18,476	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,636
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,364

SECTION 3 - HUMAN SERVICES

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	28,118,838	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,550,154
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		5,313,915
	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		6,023,802
	FROM WELFARE TRANSITION TRUST FUND		14,097,500
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		243,998

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 354:

The Village - Women with Children - Broward, Miami-Dade, Monroe, Palm Beach	208,371
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TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	28,525,196	
FROM TRUST FUNDS		96,177,342
TOTAL ALL FUNDS		124,702,538

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

355	SALARIES AND BENEFITS POSITIONS	6,135.50	
	FROM GENERAL REVENUE FUND	107,814,527	
	FROM FEDERAL GRANTS TRUST FUND		91,048,010
	FROM GRANTS AND DONATIONS TRUST FUND		69,803
	FROM WELFARE TRANSITION TRUST FUND		940,398
356	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	447,396	
	FROM FEDERAL GRANTS TRUST FUND		372,287
	FROM GRANTS AND DONATIONS TRUST FUND		33,600
	FROM WELFARE TRANSITION TRUST FUND		34,498
357	EXPENSES		
	FROM GENERAL REVENUE FUND	17,169,497	
	FROM FEDERAL GRANTS TRUST FUND		13,267,167
	FROM WELFARE TRANSITION TRUST FUND		1,409,810
358	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	347	
	FROM FEDERAL GRANTS TRUST FUND		70,907
	FROM WELFARE TRANSITION TRUST FUND		4,254
359	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,165,971	
	FROM FEDERAL GRANTS TRUST FUND		1,235,424
	FROM WELFARE TRANSITION TRUST FUND		382,799
360	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	822,608	
	FROM FEDERAL GRANTS TRUST FUND		822,611

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	128,420,346	
FROM TRUST FUNDS		109,691,568
TOTAL POSITIONS	6,135.50	
TOTAL ALL FUNDS		238,111,914

SECTION 3 - HUMAN SERVICES

PROGRAM MANAGEMENT AND COMPLIANCE

361	SALARIES AND BENEFITS	POSITIONS	155.00	
	FROM GENERAL REVENUE FUND		5,862,516	
	FROM FEDERAL GRANTS TRUST FUND			3,250,294
	FROM WELFARE TRANSITION TRUST FUND			563,765
362	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		112,105	
	FROM FEDERAL GRANTS TRUST FUND			88,350
	FROM WELFARE TRANSITION TRUST FUND			21,565
363	EXPENSES			
	FROM GENERAL REVENUE FUND		3,544,481	
	FROM FEDERAL GRANTS TRUST FUND			1,923,408
	FROM WELFARE TRANSITION TRUST FUND			642,158
364	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,047	
	FROM FEDERAL GRANTS TRUST FUND			9,817
	FROM WELFARE TRANSITION TRUST FUND			858
365	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,299,968	
	FROM TOBACCO SETTLEMENT TRUST FUND			100,000
	FROM FEDERAL GRANTS TRUST FUND			2,731,732

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 365:

Treasure Coast Food Bank Emergency Food Warehouse -	
Indian River, Martin, Okeechobee, St. Lucie.....	143,907
Hillsborough County Community Voicemail.....	150,000
Hospice Hurricane Relief - Escambia, Okaloosa, Santa Rosa,	
Walton.....	123,348
Homeless Management Information System - Bay.....	15,213

In addition to the recurring project funded in the base budget, the following project is funded from recurring tobacco settlement funds in Specific Appropriations 365:

Interfaith Council for Community Improvement.....	100,000
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366	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,404,832	
	FROM FEDERAL GRANTS TRUST FUND			1,398,500

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	12,224,949	
FROM TRUST FUNDS		10,730,447
TOTAL POSITIONS	155.00	
TOTAL ALL FUNDS		22,955,396

FRAUD PREVENTION AND BENEFIT RECOVERY

367	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		2,480,331	
	FROM FEDERAL GRANTS TRUST FUND			3,116,210
	FROM WELFARE TRANSITION TRUST FUND			2,146,682
368	EXPENSES			
	FROM GENERAL REVENUE FUND		488,043	
	FROM FEDERAL GRANTS TRUST FUND			1,705,519
	FROM WELFARE TRANSITION TRUST FUND			576,485
369	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND		47,752	
	FROM FEDERAL GRANTS TRUST FUND			3,341,315
	FROM WELFARE TRANSITION TRUST FUND			1,106,437

SECTION 3 - HUMAN SERVICES

370	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,081	
	FROM FEDERAL GRANTS TRUST FUND		32,085
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	3,048,207	
	FROM TRUST FUNDS		12,024,733
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		15,072,940
SPECIAL ASSISTANCE PAYMENTS			
371	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND		185,576
	FROM FEDERAL GRANTS TRUST FUND		41,590
372	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,200	
	FROM GRANTS AND DONATIONS TRUST FUND		84,097
	FROM WELFARE TRANSITION TRUST FUND		84,095
373	EXPENSES		
	FROM GENERAL REVENUE FUND	217,225	
	FROM FEDERAL GRANTS TRUST FUND		42,525
	FROM GRANTS AND DONATIONS TRUST FUND		6,111
	FROM WELFARE TRANSITION TRUST FUND		6,111
374	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	202	
375	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
376	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
	FROM GRANTS AND DONATIONS TRUST FUND		809,793
	FROM WELFARE TRANSITION TRUST FUND		809,793
377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
378	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
379	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,065	
380	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	26,533,020	
381	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	
TOTAL: SPECIAL ASSISTANCE PAYMENTS			
	FROM GENERAL REVENUE FUND	30,992,740	
	FROM TRUST FUNDS		9,918,589
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		40,911,329

SECTION 3 - HUMAN SERVICES

WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
 AND EMPLOYMENT SUPPORTS

382	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM FEDERAL GRANTS TRUST FUND			281,182
	FROM WELFARE TRANSITION TRUST FUND			104,205
383	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			74,380
	FROM WELFARE TRANSITION TRUST FUND			14,810
384	OPERATING CAPITAL OUTLAY			
	FROM WELFARE TRANSITION TRUST FUND			3,865
385	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,168	
386	FINANCIAL ASSISTANCE PAYMENTS			
	CASH ASSISTANCE			
	FROM GENERAL REVENUE FUND	183,401,220		
	FROM WELFARE TRANSITION TRUST FUND			35,265,179
TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)				
AND EMPLOYMENT SUPPORTS				
	FROM GENERAL REVENUE FUND	183,404,388		
	FROM TRUST FUNDS			35,743,621
	TOTAL POSITIONS		8.00	
	TOTAL ALL FUNDS			219,148,009

REFUGEES

387	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM FEDERAL GRANTS TRUST FUND			1,960,873
388	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			219,272
389	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			530,203
390	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			22,125
391	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			52,425,315
392	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND			12,839
393	SPECIAL CATEGORIES			
	SERVICES TO REPATRIATED AMERICANS			
	FROM FEDERAL GRANTS TRUST FUND			40,380
394	FINANCIAL ASSISTANCE PAYMENTS			
	REFUGEE/ENTRANT ASSISTANCE			
	FROM FEDERAL GRANTS TRUST FUND			5,590,195
TOTAL: REFUGEES				
	FROM TRUST FUNDS			60,801,202
	TOTAL POSITIONS		38.00	
	TOTAL ALL FUNDS			60,801,202

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

From the funds provided in Specific Appropriations 395 through 404, \$31,644,815 in recurring funds from the General Revenue Fund and the Operations and Maintenance Trust Fund are provided to the Department of Children and Family Services to fund the annual payments required by the

SECTION 3 - HUMAN SERVICES

management agreement with Atlantic Shores Healthcare, Inc. for the operation of South Florida State Hospital, and an additional \$1,000,000 of recurring general revenue is provided to fund the annual cost of living adjustment for the management agreement. With the cost of living adjustment, the total recurring contract amount for Fiscal Year 2005-2006 is \$32,644,815.

395	SALARIES AND BENEFITS	POSITIONS	4,272.50	
	FROM GENERAL REVENUE FUND		108,766,939	
	FROM ADMINISTRATIVE TRUST FUND			29,852,237
	FROM FEDERAL GRANTS TRUST FUND			47,915,936
396	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		875,545	
397	EXPENSES			
	FROM GENERAL REVENUE FUND		15,694,161	
	FROM FEDERAL GRANTS TRUST FUND			939,295
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			392,316
398	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		198,985	
	FROM FEDERAL GRANTS TRUST FUND			549,377
399	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,180,255	
400	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		29,879,760	
	FROM FEDERAL GRANTS TRUST FUND			12,856,514
401	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM			
	FROM GENERAL REVENUE FUND		2,146,394	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			20,330,318
402	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		5,278,356	
	FROM FEDERAL GRANTS TRUST FUND			3,302,389
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			205,388
403	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,464,083	
404	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES				
	FROM GENERAL REVENUE FUND		171,575,447	
	FROM TRUST FUNDS			116,343,770
	TOTAL POSITIONS		4,272.50	
	TOTAL ALL FUNDS			287,919,217

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

405	SALARIES AND BENEFITS	POSITIONS	237.00	
	FROM GENERAL REVENUE FUND		2,674,747	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			7,887,132
406	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		130,887	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,376
407	EXPENSES		
	FROM GENERAL REVENUE FUND	573,893	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,717,311
408	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,705	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		77,078
409	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,879	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,786
410	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21,189	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		54,155
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	3,464,300	
	FROM TRUST FUNDS		10,273,838
	TOTAL POSITIONS	237.00	
	TOTAL ALL FUNDS		13,738,138

HOME AND COMMUNITY SERVICES

411	SALARIES AND BENEFITS	POSITIONS	55.50
	FROM GENERAL REVENUE FUND		1,079,705
	FROM FEDERAL GRANTS TRUST FUND		1,865,885
	FROM GRANTS AND DONATIONS TRUST FUND		12,753
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		449,573
412	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	171,543	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		859,367
	FROM GRANTS AND DONATIONS TRUST FUND		10,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		158,635
413	EXPENSES		
	FROM GENERAL REVENUE FUND	507,781	
	FROM ADMINISTRATIVE TRUST FUND		61,180
	FROM FEDERAL GRANTS TRUST FUND		989,072
	FROM GRANTS AND DONATIONS TRUST FUND		259,777
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		368,061
414	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
415	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	6,774,481	

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general

SECTION 3 - HUMAN SERVICES

revenue funds in Specific Appropriation 416:

Lauderdale Lakes Alzheimer Day Care - Broward	349,487
Alzheimer's Disease Initiative - Miami-Dade.....	110,191
Community Initiatives for Elders Alzheimer's Caregiver Program - Miami-Dade.....	82,232

417 SPECIAL CATEGORIES	
GRANTS AND AIDS - ALZHEIMERS DISEASE	
RESPIRE SERVICES	
FROM GENERAL REVENUE FUND	8,083,173

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 417:

Alzheimer's Services for Multi-Cultural Communities	
Miami-Dade.....	74,009
Alzheimer's Mobile Services for Rural Areas, Minority and Underserved Communities	74,009
Alzheimer's Services for Multi-Cultural Communities - Statewide.....	222,027
Alzheimer's Dementia Day Care Center - St. Lucie.....	61,674

418 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY	
FROM GENERAL REVENUE FUND	40,877,657
FROM TOBACCO SETTLEMENT TRUST FUND	11,770,633
FROM FEDERAL GRANTS TRUST FUND	249,025
FROM OPERATIONS AND MAINTENANCE TRUST FUND	738,969

419 SPECIAL CATEGORIES	
GRANTS AND AIDS - HOME ENERGY ASSISTANCE	
FROM FEDERAL GRANTS TRUST FUND	1,384,367

420 SPECIAL CATEGORIES	
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM	
FROM GENERAL REVENUE FUND	346,998
FROM FEDERAL GRANTS TRUST FUND	102,098,728

421 SPECIAL CATEGORIES	
GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	4,742,525
FROM ADMINISTRATIVE TRUST FUND	31,397
FROM TOBACCO SETTLEMENT TRUST FUND	1,544,207
FROM FEDERAL GRANTS TRUST FUND	7,562,916
FROM GRANTS AND DONATIONS TRUST FUND	15,000,000

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 421:

Community Initiatives for Elders Program of All-Inclusive Care for the Elderly (PACE) - Lee.....	361,162
Lake Mary Adult Activity Center Operations Funding (Aging and Independence Promotion) - Seminole.....	18,502
Neighborhood Pharmacy for Seniors - Pinellas.....	123,348
Holocaust Survivors Assistance Program - Palm Beach	149,663
Howard C. Forman Service Campus Affordable Senior Residences - Broward.....	205,581
North Miami Senior High School Health Clinic Expanded Hours. Miami-Dade.....	102,790

From the funds in Specific Appropriation 421, \$1,177,444 from non-recurring general revenue funds and \$756,000 from non-recurring tobacco settlement funds are provided for the Geriatric Fall Prevention Program in Hillsborough, Palm Beach, Pasco, Pinellas and Polk counties.

From the funds in Specific Appropriation 421, \$788,207 from recurring tobacco settlement funds and \$98,581 from non-recurring general revenue funds is provided for Community Initiatives for Elders South Florida Naturally Occurring Retirement Communities (NORC) for Palm

SECTION 3 - HUMAN SERVICES

Beach, Broward, and Miami-Dade counties.

423	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,758,937	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,810,826

From the funds in Specific Appropriation 423, \$4,160,705 from the General Revenue Fund and \$5,960,203 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Aged/Disabled Adult (ADA) Medicaid waiver.

424	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	8,133,693	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM FEDERAL GRANTS TRUST FUND		882,321
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		17,610,652

From the funds in Specific Appropriation 424, \$527,982 from the General Revenue Fund and \$756,3333 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Assisted Living for the Frail Elderly (ALE) Medicaid waiver.

425	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,069,832	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,968,977

426	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	4,332,303	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,400,000

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 426:

Elderly at Risk Nutritional Meals Program - Miami-Dade.....	342,600
Feed the Elderly - Miami-Dade.....	41,116
Meals on Wheels Plus Senior Activity Center - Manatee.....	310,427
Seymour Gelber Adult Day Care Program - Miami-Dade.....	26,726

In addition to the recurring projects funded in the base budget, the SouthWest Social Services Program in Miami-Dade is funded from \$303,619 from recurring general revenue funds and \$301,381 from non-recurring general revenue funds.

427	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,530	
	FROM FEDERAL GRANTS TRUST FUND		6,958

428	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,764	
	FROM ADMINISTRATIVE TRUST FUND		2,273
	FROM FEDERAL GRANTS TRUST FUND		14,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,291

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	105,934,922	
FROM TRUST FUNDS		235,299,866
TOTAL POSITIONS	55.50	
TOTAL ALL FUNDS		341,234,788

EXECUTIVE DIRECTION AND SUPPORT SERVICES

429	SALARIES AND BENEFITS	POSITIONS	75.50	
	FROM GENERAL REVENUE FUND		2,024,742	
	FROM FEDERAL GRANTS TRUST FUND			2,197,585
	FROM OPERATIONS AND MAINTENANCE TRUST			534,897
	FUND			
430	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		98,686	
	FROM FEDERAL GRANTS TRUST FUND			496,478
	FROM OPERATIONS AND MAINTENANCE TRUST			62,700
	FUND			
431	EXPENSES			
	FROM GENERAL REVENUE FUND		501,562	
	FROM ADMINISTRATIVE TRUST FUND			33,329
	FROM FEDERAL GRANTS TRUST FUND			1,970,401
	FROM OPERATIONS AND MAINTENANCE TRUST			5,141
	FUND			
432	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		172,688	
	FROM FEDERAL GRANTS TRUST FUND			2,000
433	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		100,782	
434	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
435	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		45,154	
	FROM FEDERAL GRANTS TRUST FUND			7,968
436	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		12,730	
	FROM FEDERAL GRANTS TRUST FUND			15,008
	FROM OPERATIONS AND MAINTENANCE TRUST			715
	FUND			
437	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			5,288

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,956,344	
FROM TRUST FUNDS		5,356,510
TOTAL POSITIONS	75.50	
TOTAL ALL FUNDS		8,312,854

CONSUMER ADVOCATE SERVICES

438	SALARIES AND BENEFITS	POSITIONS	20.50	
	FROM GENERAL REVENUE FUND		499,080	
	FROM FEDERAL GRANTS TRUST FUND			495,960
439	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100	
	FROM FEDERAL GRANTS TRUST FUND			500,000

SECTION 3 - HUMAN SERVICES

440	EXPENSES		
	FROM GENERAL REVENUE FUND	206,737	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	FROM FEDERAL GRANTS TRUST FUND		860
441	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,882,527	
442	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,783	
	FROM FEDERAL GRANTS TRUST FUND		925
443	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000
444	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,317	
	FROM FEDERAL GRANTS TRUST FUND		4,282
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,585,529	
	FROM TRUST FUNDS		1,456,843
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		5,042,372

HEALTH, DEPARTMENT OF

From the funds in Specific Appropriations 445 through 603, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Health, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients, except those so identified and certified.

The secretary of the department shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

445	SALARIES AND BENEFITS	POSITIONS	292.50	
	FROM GENERAL REVENUE FUND		4,096,357	
	FROM ADMINISTRATIVE TRUST FUND			10,887,922
	FROM FEDERAL GRANTS TRUST FUND			1,044,242
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			56,987
446	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	406,013		
	FROM ADMINISTRATIVE TRUST FUND			88,963
	FROM FEDERAL GRANTS TRUST FUND			139,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			10,557
447	EXPENSES			
	FROM GENERAL REVENUE FUND	3,467,586		
	FROM ADMINISTRATIVE TRUST FUND			2,831,052
	FROM FEDERAL GRANTS TRUST FUND			561,746

SECTION 3 - HUMAN SERVICES

	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		62,097
448	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	194,870	31,500
449	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		50,936
450	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	214,971	
451	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	107,533	33,470 8,662 2,283
452	FIXED CAPITAL OUTLAY HEALTH SERVICES SPACE NEEDS / STATEWIDE FROM ADMINISTRATIVE TRUST FUND		800,000
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,487,330	16,610,097
	TOTAL POSITIONS	292.50	
	TOTAL ALL FUNDS		25,097,427

INFORMATION TECHNOLOGY

453	SALARIES AND BENEFITS POSITIONS	86.00	
	FROM GENERAL REVENUE FUND	2,191,412	
	FROM ADMINISTRATIVE TRUST FUND		2,482,930
	FROM FEDERAL GRANTS TRUST FUND		128,755
454	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	55,000	231,000 15,000
455	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	6,337,752	6,418,662 5,047,386 15,000

From the funds in Specific Appropriation 455, 3,850,000 from the Administrative Trust Fund and 5,539,386 from the County Health Department Trust Fund are provided for the Information Technology Infrastructure Project. Release of these funds shall be made pursuant to section 216.192 (1), Florida Statutes, and shall require an operation work plan and project status reports to be submitted quarterly to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council.

456	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND		380,000 492,000 3,500
457	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		50,000
458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,234	

SECTION 3 - HUMAN SERVICES

459	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,609	
	FROM ADMINISTRATIVE TRUST FUND		16,974
	FROM FEDERAL GRANTS TRUST FUND		586
460	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	8,611,007	
	FROM TRUST FUNDS		20,583,098
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		29,194,105

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

461	SALARIES AND BENEFITS	POSITIONS	136.00	
	FROM GENERAL REVENUE FUND		1,800,806	
	FROM ADMINISTRATIVE TRUST FUND			155
	FROM EPILEPSY SERVICES TRUST FUND			57,479
	FROM FEDERAL GRANTS TRUST FUND			4,698,632
	FROM GRANTS AND DONATIONS TRUST FUND			2,501
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			118,775
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			673,856
462	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	57,592		
	FROM FEDERAL GRANTS TRUST FUND			210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			93,482
463	EXPENSES			
	FROM GENERAL REVENUE FUND	625,305		
	FROM ADMINISTRATIVE TRUST FUND			3,222
	FROM EPILEPSY SERVICES TRUST FUND			30,508
	FROM FEDERAL GRANTS TRUST FUND			2,385,120
	FROM GRANTS AND DONATIONS TRUST FUND			5,273
	FROM WELFARE TRANSITION TRUST FUND			750,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			785,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			1,464,792
464	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM GENERAL REVENUE FUND	5,631,269		
	FROM FEDERAL GRANTS TRUST FUND			1,094,283
465	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY SERVICES			
	FROM GENERAL REVENUE FUND	2,438,870		
466	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES			
	FROM EPILEPSY SERVICES TRUST FUND			1,340,000
467	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			104,423,591
468	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	5,538,446		

SECTION 3 - HUMAN SERVICES

469	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	23,027,692	
470	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
471	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	28,011,904	17,000,000 2,682,524
472	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	901,969	4,500,265
473	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,368,956	9,902,925 7,000,000

From Specific Appropriation 473, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.

474	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
475	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND	309,300	
476	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND	928,412	2,071,588
477	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	2,655,581	100,000 917,000 7,604,811 2,250,000 902,849

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 477:

Rape Crisis Centers..... 205,581

478	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,014,217	2,388,004
479	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
480	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000

From the funds provided in Specific Appropriation 480, the Department

SECTION 3 - HUMAN SERVICES

of Health shall limit administrative costs to no more than 5 percent.

481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,666	
482	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) FROM FEDERAL GRANTS TRUST FUND		236,291,880
483	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	16,341	1,156 34,969 23 5,087
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	79,367,326	420,823,913
	TOTAL POSITIONS	136.00	
	TOTAL ALL FUNDS		500,191,239

INFECTIOUS DISEASE CONTROL

484	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	374.00 5,955,682	7,794,604 4,007,057 165,097
485	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	54,696	596,922 57,211
486	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	3,822,145	12,343,162 185,537 800,778 207,260
487	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	12,728,792	7,133,137
488	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358

Funds in Specific Appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

489	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,808,372	
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In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general

SECTION 3 - HUMAN SERVICES

revenue funds in Specific Appropriation 489:

HIV/AIDS - Broward.....		92,923
490 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	14,555,795	
FROM TOBACCO SETTLEMENT TRUST FUND		2,601,849
490A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
FROM GENERAL REVENUE FUND	103,818	
491 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ACQUIRED IMMUNE		
DEFICIENCY SYNDROME (AIDS) NETWORK - DADE		
COUNTY HOSPICE		
FROM GENERAL REVENUE FUND	407,009	
492 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	38,295	
FROM FEDERAL GRANTS TRUST FUND		178,326
493 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	92,548	
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		431,313
494 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM OPERATIONS AND MAINTENANCE TRUST		
FUND		136,156
495 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,045,347	
FROM FEDERAL GRANTS TRUST FUND		9,561,955
FROM PREVENTIVE HEALTH SERVICES BLOCK		
GRANT TRUST FUND		7,658

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 495:

HIV/AIDS Awareness Education.....		61,674
496 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
SERVICES		
FROM GENERAL REVENUE FUND	259,540	
497 SPECIAL CATEGORIES		
ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)		
INSURANCE CONTINUATION PROGRAM		
FROM GENERAL REVENUE FUND	3,494,685	
FROM FEDERAL GRANTS TRUST FUND		3,148,794
498 SPECIAL CATEGORIES		
HEALTH EDUCATION RISK REDUCTION PROJECT		
FROM PREVENTIVE HEALTH SERVICES BLOCK		
GRANT TRUST FUND		199,751
499 SPECIAL CATEGORIES		
HOSPITAL REIMBURSEMENT		
FROM GENERAL REVENUE FUND	452,801	
500 SPECIAL CATEGORIES		
PURCHASED CLIENT SERVICES		
FROM GENERAL REVENUE FUND	158,258	
501 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	230,406	

SECTION 3 - HUMAN SERVICES

502	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,829	
	FROM FEDERAL GRANTS TRUST FUND		60,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		33,845
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,286
503	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	54,754,018	
	FROM TRUST FUNDS		70,406,980
	TOTAL POSITIONS	374.00	
	TOTAL ALL FUNDS		125,160,998
ENVIRONMENTAL HEALTH SERVICES			
504	SALARIES AND BENEFITS	POSITIONS	200.50
	FROM GENERAL REVENUE FUND		1,708,091
	FROM ADMINISTRATIVE TRUST FUND		3,032,703
	FROM FEDERAL GRANTS TRUST FUND		608,214
	FROM GRANTS AND DONATIONS TRUST FUND		186,793
	FROM RADIATION PROTECTION TRUST FUND		5,477,375
505	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,464	
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		131,791
	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
506	EXPENSES		
	FROM GENERAL REVENUE FUND	1,003,305	
	FROM ADMINISTRATIVE TRUST FUND		1,306,569
	FROM FEDERAL GRANTS TRUST FUND		837,407
	FROM GRANTS AND DONATIONS TRUST FUND		252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		1,815,962
507	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
508	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		8,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
509	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
510	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	276,909	
	FROM RADIATION PROTECTION TRUST FUND		14,575
511	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,434	
	FROM ADMINISTRATIVE TRUST FUND		19,807
	FROM FEDERAL GRANTS TRUST FUND		3,891
	FROM GRANTS AND DONATIONS TRUST FUND		1,300
	FROM RADIATION PROTECTION TRUST FUND		42,169

SECTION 3 - HUMAN SERVICES

512	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,181,925	
	FROM TRUST FUNDS		17,417,627
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		24,599,552

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

513	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		465,332,683
514	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		29,625,992
515	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		136,189,191
516	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,200,000
517	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,179,664
518	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND		
	RENOVATION OF COUNTY HEALTH UNIT		
	FACILITIES		
	FROM GENERAL REVENUE FUND	1,807,054	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		7,633,960

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 518:

Lake Wells Clinic.....	1,272,545
Levy County Health Department.....	123,348
Gadsden Medical Center.....	205,581

In addition to the recurring projectgs funded in the base budget, the following additional project is funded from non-recurring county health department trust funds in Specific Appropriation 518:

Gulf County Health Department - Wewahitchka.....	100,000
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In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 518:

Jefferson County Health Department.....	102,790
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519	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	5,715,657	

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 519:

Jessie Trice Cancer Prevention.....	100,000
Sickle Cell Disease Screening.....	13,157

520	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	157,255,015	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000

In addition to the recurring projects funded in the base budget, the

SECTION 3 - HUMAN SERVICES

following additional project is funded from non-recurring general revenue funds in Specific Appropriation 520:

Community Health Case Navigators.....	50,000
521 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PRIMARY CARE PROGRAM	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	11,548,687
522 AID TO LOCAL GOVERNMENTS	
COMMUNITY HEALTH INITIATIVES	
FROM GENERAL REVENUE FUND	822,323
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	500,000

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 522:

MHS Mobile Hospital (MERT).....	822,323
Safe Haven for Newborns.....	102,790
523 OPERATING CAPITAL OUTLAY	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	8,347,493
524 SPECIAL CATEGORIES	
ACQUISITION OF MOTOR VEHICLES	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	445,800
525 SPECIAL CATEGORIES	
GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	3,725,022
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	27,500

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 525:

Primary Care Initiative.....	205,581
Breast Health Initiatives for Teens	17,680
CATE Community Health Project.....	123,348
Iset Cell Transplantation.....	205,581
Pediatric Hematology Center (Southwest Florida).....	82,232
526 SPECIAL CATEGORIES	
TRANSFER TO DEPARTMENT OF MANAGEMENT	
SERVICES - HUMAN RESOURCES SERVICES	
PURCHASED PER STATEWIDE CONTRACT	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,605,173
526A SPECIAL CATEGORIES	
GRANTS AND AIDS - PEPIN HEART INSITUTE	
UNIVERSITY COMMUNITY HOSPITAL -	
HILLSBOROUGH	
FROM GENERAL REVENUE FUND	2,000,000
527 FIXED CAPITAL OUTLAY	
CONSTRUCTION, RENOVATION, AND EQUIPMENT -	
COUNTY HEALTH DEPARTMENTS	
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	8,000,000
527A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
COMMUNITY HEALTH CENTERS	
FROM GENERAL REVENUE FUND	2,843,243

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 527A:

Dover Health Center- Hillsborough.....	1,000,000
Tampa Health Center - Hillsborough.....	1,843,243

SECTION 3 - HUMAN SERVICES

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	174,168,314	
FROM TRUST FUNDS		680,636,143
TOTAL ALL FUNDS		854,804,457
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
528 SALARIES AND BENEFITS POSITIONS	616.50	
FROM GENERAL REVENUE FUND	10,501,027	
FROM ADMINISTRATIVE TRUST FUND		387,315
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		1,419,080
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,938,505
FROM FEDERAL GRANTS TRUST FUND		3,870,118
FROM GRANTS AND DONATIONS TRUST FUND		211,628
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		135,463
FROM PLANNING AND EVALUATION TRUST FUND		7,908,274
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		242,396
529 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	8,281	
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		6,704
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583
FROM FEDERAL GRANTS TRUST FUND		214,561
FROM PLANNING AND EVALUATION TRUST FUND		358,244
530 EXPENSES		
FROM GENERAL REVENUE FUND	2,686,239	
FROM ADMINISTRATIVE TRUST FUND		439,541
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		444,550
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,448,423
FROM FEDERAL GRANTS TRUST FUND		5,116,517
FROM FLORIDA CENTER FOR NURSING		42,506
FROM GRANTS AND DONATIONS TRUST FUND		233,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		57,365
FROM PLANNING AND EVALUATION TRUST FUND		6,864,409
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		32,800
530A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,461,675
530B AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
531 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	180,000	
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
FROM FEDERAL GRANTS TRUST FUND		383,366
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
FROM PLANNING AND EVALUATION TRUST FUND		28,302
532 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		82,500
FROM PLANNING AND EVALUATION TRUST FUND		14,500

SECTION 3 - HUMAN SERVICES

533	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		47,629,248
534	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	250,000	
535	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	11,587,228	12,702,062 89,159,353

Funds in Specific Appropriation 535 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

536	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM GENERAL REVENUE FUND FROM BIOMEDICAL RESEARCH TRUST FUND	2,016,317	10,100,000
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From the funds in Specific Appropriation 536, up to \$50,000 in general revenue funds may be used for collaborative biomedical research projects within the state's historical black colleges and universities.

537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,249,870	
538	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
538A	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747
539	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		3,150,194
540	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	81,986	3,389 9,206 21,075 7,818 1,476 1,137 72,376
541	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND	4,016,337	

SECTION 3 - HUMAN SERVICES

542	FIXED CAPITAL OUTLAY HEALTH SERVICES SPACE NEEDS / STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND		503,800
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	39,577,285	208,636,013
	FROM TRUST FUNDS		
	TOTAL POSITIONS	616.50	
	TOTAL ALL FUNDS		248,213,298

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

543	SALARIES AND BENEFITS POSITIONS	751.00	
	FROM GENERAL REVENUE FUND	18,385,554	
	FROM DONATIONS TRUST FUND		12,545,370
	FROM FEDERAL GRANTS TRUST FUND		4,843,334
544	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,004,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
545	EXPENSES		
	FROM GENERAL REVENUE FUND	3,320,885	
	FROM DONATIONS TRUST FUND		3,071,714
	FROM FEDERAL GRANTS TRUST FUND		4,020,704
546	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,970	
547	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	1,325,153	
548	SPECIAL CATEGORIES		
	REGIONAL GENETICS PROGRAM		
	FROM GENERAL REVENUE FUND	995,456	
549	SPECIAL CATEGORIES		
	SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,310,686	
550	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,447,257	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
551	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	5,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787
552	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,271,502	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		93,539

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 552:

Children's Heart Center at St. Joseph's.....	411,162
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SECTION 3 - HUMAN SERVICES

553	SPECIAL CATEGORIES MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,970,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
554	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN		
	FROM GENERAL REVENUE FUND	602,673	
555	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	1,163,077	
556	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		74,828,945
557	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	6,641,971	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 557:

Joe Dimaggio Hospital Craniofacial Program..... 102,790

558	SPECIAL CATEGORIES POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
559	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	282,206	
560	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	456,409	

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 560:

Pediatric Liver Transplant - Alachua, Broward..... 205,968

561	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	11,534,202	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		2,850,185
	FROM WELFARE TRANSITION TRUST FUND		3,800,000

From the funds in Specific Appropriation 561, \$450,000 in general revenue funds shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable a special Medicaid payment to Mount Sinai Medical Center.

From Specific Appropriation 561, \$1,000,000 in general revenue funds shall be allocated to service areas with per child local Early Steps contract amounts less than the state average to obtain a statewide equity distribution of funds.

From the funds in Specific Appropriation 561, the Department of Health shall limit administrative costs to no more than 5 percent.

SECTION 3 - HUMAN SERVICES

562	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,234,850	
	FROM FEDERAL GRANTS TRUST FUND		15,908,576

From the General Revenue Fund in Specific Appropriation 562, \$1,783,922 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 182.

From the funds in Specific Appropriation 562, the Department of Health shall limit administrative costs to no more than 5 percent.

563	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER/ PERINATAL SUPPORT		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		266,301

564	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	837,163	

565	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	177,634	
	FROM DONATIONS TRUST FUND		87,844
	FROM FEDERAL GRANTS TRUST FUND		28,166
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		7,998

566	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PEDIATRIC ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND	2,119,231	

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	79,424,732	
	FROM TRUST FUNDS		155,799,981
	TOTAL POSITIONS	751.00	
	TOTAL ALL FUNDS		235,224,713

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

567	SALARIES AND BENEFITS	POSITIONS	567.50	
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			25,372,782
568	OTHER PERSONAL SERVICES			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			4,752,843
569	EXPENSES			
	FROM GENERAL REVENUE FUND	200,000		
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			17,239,873

From the funds in Specific Appropriation 569, \$200,000 in non-recurring general revenue funds are provided to contract for a three year clinical study of nurse staffing models in health care facilities in Palm Beach County to determine the efficacy of those staffing models. The contractor will provide a match for the state funding to be used in the second and third years of the study. The health care facilities will provide in-kind support for the study. A report shall be submitted to the legislature by February 1, 2006.

570	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		50,604

SECTION 3 - HUMAN SERVICES

571	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		268,254
572	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,416,633
573	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,458,415
574	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		499,983
575	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
576	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		253,171
577	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MEDICAL QUALITY ASSURANCE TRUST FUND		299,213
TOTAL:	MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND	200,000	
	FROM TRUST FUNDS		53,664,371
	TOTAL POSITIONS	567.50	
	TOTAL ALL FUNDS		53,864,371
COMMUNITY HEALTH RESOURCES			
578	SALARIES AND BENEFITS POSITIONS	96.50	
	FROM GENERAL REVENUE FUND	771,545	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		281,793
	FROM FEDERAL GRANTS TRUST FUND		625,542
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,688,827
579	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		119,770
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		24,000
580	EXPENSES FROM GENERAL REVENUE FUND	142,041	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		250,000
	FROM FEDERAL GRANTS TRUST FUND		1,123,649
	FROM GRANTS AND DONATIONS TRUST FUND		33,310
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,115,837
581	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	94,440	

SECTION 3 - HUMAN SERVICES

582	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS		
	FROM GENERAL REVENUE FUND	2,105,069	
	FROM FEDERAL GRANTS TRUST FUND		4,299,270
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000

The funds in Specific Appropriation 582 shall be contracted through a competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring general revenue funds in Specific Appropriation 582:

Manatee County Rural Health Center -	50,000
Lakeland Volunteers in Medicine - Polk	103,818
Good Samaritan Clinic - Pasco	143,907
Beverly Press Center - Miami-Dade	411,162

583	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM TOBACCO SETTLEMENT TRUST FUND		744,000
	FROM GRANTS AND DONATIONS TRUST FUND		906,000

586	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000

587	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS		
	FROM GENERAL REVENUE FUND	12,108,910	

588	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	

589	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,081,413	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		500,000

From the funds in Specific Appropriation 589, \$1,000,000 from the General Revenue Fund shall be used for a competitive grant program to enhance rural health development. The grants must fund capital improvements that enhance operational efficiency in statutory rural hospitals, county health departments, Federally Qualified Rural Health Centers, or other safety net providers. At least two, but no more than four, grants must be awarded to provider recipients in counties located in rural areas of critical economic concern identified pursuant to section 288.0656 (7), Florida Statutes.

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 589:

Community Health Advocacy - Hillsborough	102,790
Healthy Smiles Community Preventive Outreach	100,000
Expanding Public Health Services for Florida	50,000
Alachua Southwest Social Services/Archer Clinic	50,000

590	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305

SECTION 3 - HUMAN SERVICES

591	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	
<p>From the funds in Specific Appropriation 591, \$9,786,979 in recurring general revenue funds is provided to continue funding to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.</p>			
592	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		12,597,415
593	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		30,308
595	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM GENERAL REVENUE FUND	50,000	
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		1,426,000

In addition to the recurring projects funded in the base budget, the following additional project is funded from non-recurring general revenue funds in Specific Appropriation 595:

Spinal Cord and Traumatic Brain Research - Miami..... 50,000

596	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,691	
	FROM FEDERAL GRANTS TRUST FUND		3,259
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		20,683
597	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	44,753,108	
	FROM TRUST FUNDS		29,339,131
	TOTAL POSITIONS	96.50	
	TOTAL ALL FUNDS		74,092,239

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

598	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		520,436	
	FROM FEDERAL GRANTS TRUST FUND			499,676
	FROM U.S. TRUST FUND			42,980,010
599	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	83,500		
	FROM FEDERAL GRANTS TRUST FUND			83,500
	FROM U.S. TRUST FUND			10,645,515
600	EXPENSES			
	FROM GENERAL REVENUE FUND	383,792		
	FROM FEDERAL GRANTS TRUST FUND			389,792
	FROM U.S. TRUST FUND			34,046,663

SECTION 3 - HUMAN SERVICES

601	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM U.S. TRUST FUND		150,000
602	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	
	FROM FEDERAL GRANTS TRUST FUND		2,126
	FROM U.S. TRUST FUND		367,635
603	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,121	
	FROM FEDERAL GRANTS TRUST FUND		3,958
	FROM U.S. TRUST FUND		330,188
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	998,974	
	FROM TRUST FUNDS		89,504,063
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		90,503,037

AGENCY FOR PERSONS WITH DISABILITIES

The agency shall submit quarterly status reports to the Executive Office of the Governor regarding the financial status of the Home and Community Based Services Waiver, including but not limited to the following: information about the number of current clients being served through the waiver; and actual and projected cost information as compared with the appropriation available to the program. If at any time, based upon an analysis by the agency, the cost of waiver services are expected to exceed the appropriated amount, the agency shall implement any adjustment necessary pursuant to section 393.0661(4), Florida Statutes, to stay within the appropriation.

HOME AND COMMUNITY SERVICES

From the funds in Specific Appropriations 604 through 614, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The agency shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor and the chairs of the Senate Ways and Means Committee and House Fiscal Council. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the agency and the Agency for Health Care Administration and operational requirements associated with the rates shall be monitored periodically.

The agency, in coordination with the Agency for Health Care Administration, shall work to design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency shall work with the Agency for Health Care Administration, which is authorized to seek federal approval or program waivers as necessary to implement these system controls.

604	SALARIES AND BENEFITS	POSITIONS	286.00	
	FROM GENERAL REVENUE FUND		10,357,572	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,084,225
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			159,335
	FUND			
605	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	533,371		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			480,150
	FUND			

SECTION 3 - HUMAN SERVICES

606	EXPENSES		
	FROM GENERAL REVENUE FUND	1,210,097	
	FROM FEDERAL GRANTS TRUST FUND		19,867
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		142,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		214,788
608	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	2,720,600	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		16,856,771

Funds from Specific Appropriation 608 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

609	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	10,094,672	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,764,455
610	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,297,500	
	FROM FEDERAL GRANTS TRUST FUND		182,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		908,312

In addition to the recurring projects funded in the base budget, the following additional projects are funded from non-recurring operations and maintenance trust funds in Specific Appropriation 610:

Early Intervention of Autism - Lake.....	250,000
Special Olympics Florida Athlete Health - statewide.....	508,312
Applied Behavior Analysis Therapy - Miami-Dade.....	150,000

611	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	293,769,440	
	FROM TOBACCO SETTLEMENT TRUST FUND		22,609,461
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		460,250,773

Funds in Specific Appropriation 611 include an additional \$2,817,283 from the General Revenue Fund and \$4,042,427 from the Operations and Maintenance Trust Fund to serve up to 360 additional crisis clients per year.

Funds in Specific Appropriation 611 include an additional \$10,277,500 from the General Revenue Fund and \$14,722,500 from the Operations and Maintenance Trust Fund to serve additional clients from the developmental services wait list.

Funds in Specific Appropriation 611, expended for developmental training programs, shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

The agency, in coordination with the Agency for Health Care Administration, shall expand the third party prior services authorization program to review all individual support and cost plans for Home and Community Based Waiver services for individuals with developmental disabilities.

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2005, from funds in Specific Appropriation 611 for the Home and Community Based Services Waiver. These measures will include the total annual cost of the provision of supported living services as determined through the

SECTION 3 - HUMAN SERVICES

support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the agency will establish guidelines and a waiver process to address unique situations where supported living, even at a higher cost, is the most efficient and effective residential option available.

612	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	756,530	
613	SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES FROM GENERAL REVENUE FUND	72,960	
614	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	29,356,646	42,062,474

Funds in Specific Appropriation 614 include an additional \$17,617,197 from the General Revenue Fund and \$25,236,603 from the Operations and Maintenance Trust Fund to serve clients on the developmental disabilities wait list.

The agency shall seek modification to the state's federally-approved Supported Living Waiver to add children and additional services including, respite care, environmental modifications, and consumable medical supplies. The agency, in consultation with the Agency for Health Care Administration, will seek federal waiver approval for any modifications deemed necessary.

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2005, from funds in Specific Appropriation 614 for the Community Supported Living waiver. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the agency will establish guidelines and a waiver process to address unique situations where supported living, even at a higher cost, is the most efficient and effective residential option available.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	353,169,388		
FROM TRUST FUNDS			550,735,157
TOTAL POSITIONS	286.00		
TOTAL ALL FUNDS			903,904,545

PROGRAM MANAGEMENT AND COMPLIANCE

615	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	249.50 7,547,139		164,034 3,964,856
616	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,078		87,779
617	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,180,690		1,026 54,119 661,664
618	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5		13

SECTION 3 - HUMAN SERVICES

619	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	639,753	
	FROM FEDERAL GRANTS TRUST FUND		141,816
620	SPECIAL CATEGORIES GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	80,261	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799
621	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	101,674	
622	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	854,096	
	FROM ADMINISTRATIVE TRUST FUND		111,294
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	10,407,696	
	FROM TRUST FUNDS		5,222,400
	TOTAL POSITIONS	249.50	
	TOTAL ALL FUNDS		15,630,096
DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
623	SALARIES AND BENEFITS POSITIONS	3,167.50	
	FROM GENERAL REVENUE FUND	60,600,638	
	FROM ADMINISTRATIVE TRUST FUND		35,683
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,690,816
624	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,285,903	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,381,475
625	EXPENSES		
	FROM GENERAL REVENUE FUND	7,014,280	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,681,431
626	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	133,761	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		706,202
627	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,301,889	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,452,769
628	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,142,412	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,033,670
629	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	188,779	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		75,000
630	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,552,131	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		118,545

SECTION 3 - HUMAN SERVICES

TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES		
FROM GENERAL REVENUE FUND	79,219,793	73,175,591
FROM TRUST FUNDS		
TOTAL POSITIONS	3,167.50	152,395,384
TOTAL ALL FUNDS		

VETERANS' AFFAIRS, DEPARTMENT OF
 PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

631	SALARIES AND BENEFITS	POSITIONS	540.50	
	FROM GENERAL REVENUE FUND		2,176,656	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		17,968,165
632	OTHER PERSONAL SERVICES			
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		871,819
633	EXPENSES			
	FROM GENERAL REVENUE FUND		1,468,926	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		17,226,332
634	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		213,609
635	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		2,907,039
636	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		57,400
637	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND			62,000
638	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		567,309
639	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,522	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		197,447
640	FIXED CAPITAL OUTLAY			
	STATE NURSING HOME FOR VETERANS - DMS MGD			
	FROM GENERAL REVENUE FUND		700,000	

Funds in Specific Appropriation 640 are provided for the planning of the sixth state Veterans' Nursing Home and shall be used to begin Phase I of the project which will include permitting fees, design costs, land surveys, and inspection fees.

641	FIXED CAPITAL OUTLAY			
	ADDITIONS AND IMPROVEMENTS TO THE	VETERANS' HOMES		
	FROM FEDERAL GRANTS TRUST FUND			650,000
	FROM STATE HOMES FOR VETERANS TRUST FUND			300,000

SECTION 3 - HUMAN SERVICES

642	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		710,775
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	4,627,817	
	FROM TRUST FUNDS		41,731,895
	TOTAL POSITIONS	540.50	
	TOTAL ALL FUNDS		46,359,712

EXECUTIVE DIRECTION AND SUPPORT SERVICES

643	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM GENERAL REVENUE FUND	1,691,539	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		162,618
644	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
645	EXPENSES FROM GENERAL REVENUE FUND	631,841	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		365,442
646	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		104,200
647	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,311	
648	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,409	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,192
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,385,167	
	FROM TRUST FUNDS		633,452
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		3,018,619

VETERANS' BENEFITS AND ASSISTANCE

649	SALARIES AND BENEFITS POSITIONS	71.00	
	FROM GENERAL REVENUE FUND	3,045,778	
	FROM FEDERAL GRANTS TRUST FUND		480,498
650	EXPENSES FROM GENERAL REVENUE FUND	127,206	
	FROM FEDERAL GRANTS TRUST FUND		94,218
651	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,099	
	FROM FEDERAL GRANTS TRUST FUND		695
652	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	152	
	FROM FEDERAL GRANTS TRUST FUND		7,062

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	3,192,235	
FROM TRUST FUNDS		582,473
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		3,774,708
PARTIAL SECTION 3	POSITIONS	27,213.50
FROM GENERAL REVENUE FUND	6942,862,584	
FROM TRUST FUNDS		15511,283,205
TOTAL ALL FUNDS		22454,145,789

SECTION 9. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 10. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant (SSBG) funding to the Agency for Workforce Innovation (AWI) to support the budget provided in the Fiscal Year 2005-2006 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 11. There is hereby appropriated the sum of \$156,137,410 in nonrecurring general revenue, \$202,922,964 from the Medical Care Trust Fund, and \$38,053,427 from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2004-05 Medicaid program costs. This section shall take effect upon becoming law.

SECTION 12. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 13. Except as otherwise provided herein, this act shall take effect July 1, 2005, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2005, then it shall operate retroactively to July 1, 2005.

TOTAL THIS BILL	POSITIONS	27,213.50
FROM GENERAL REVENUE FUND		6942,862,584
FROM TRUST FUNDS		15511,283,205
TOTAL ALL FUNDS		22454,145,789