

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.

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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

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the chair of the House Fiscal Council. Upon approval, the agency is authorized to request the Executive 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

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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	14,720,514	
	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

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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.

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
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

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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	56,492,303	
	FROM TRUST FUNDS		167,445,471
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		223,937,774

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		20,809,432
	FROM REFUGEE ASSISTANCE TRUST FUND		16,659
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.

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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 levels 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 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

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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.

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

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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 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.

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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 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

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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	5,664,982	
	FROM MEDICAL CARE TRUST FUND		8,115,076
	FROM REFUGEE ASSISTANCE TRUST FUND		11,829

Funds in Specific Appropriation 192 are for the inclusion of the freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$85.00 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 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

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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 \$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

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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.

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

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

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.

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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 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.

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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 FROM MEDICAL CARE TRUST FUND	54,679,435	78,334,545
206	SPECIAL CATEGORIES RURAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	25,847,796	37,043,439 71,085
207	SPECIAL CATEGORIES SPEECH THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	11,284,861	16,167,236 260
208	SPECIAL CATEGORIES MEDIPASS SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	11,805,184	18,064,892 116,496
209	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE FROM GENERAL REVENUE FUND	168,300	
<p>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.</p>			
210	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	318,544,375	420,466,520
211	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	8,296,036	11,885,883 1,763
212	SPECIAL CATEGORIES CLINIC SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	37,724,058	54,050,833 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 FROM TRUST FUNDS	2399,196,009	6631,248,031
	TOTAL ALL FUNDS		9030,444,040

MEDICAID LONG TERM CARE

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

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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 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.

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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.

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.

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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
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			500,000
	FROM RESIDENT PROTECTION TRUST FUND			776,720
234	SPECIAL CATEGORIES			
	MEDICAID SURVEILLANCE			
	FROM HEALTH CARE TRUST FUND			111,820
235	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	13,748		
	FROM HEALTH CARE TRUST FUND			350,489
	FROM ADMINISTRATIVE TRUST FUND			13,748
236	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	10,176		
	FROM HEALTH CARE TRUST FUND			266,642
	FROM ADMINISTRATIVE TRUST FUND			12,392
237	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM HEALTH CARE TRUST FUND			250,000

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TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	7,458,090	
FROM TRUST FUNDS		48,780,904
TOTAL POSITIONS	655.00	
TOTAL ALL FUNDS		56,238,994

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds in Specific Appropriations 251 through 445, 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	POSITIONS	147.00	
	FROM GENERAL REVENUE FUND		5,419,545	
	FROM ADMINISTRATIVE TRUST FUND			1,609,541
	FROM FEDERAL GRANTS TRUST FUND			1,341,067
	FROM WELFARE TRANSITION TRUST FUND			155,789
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

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PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

244	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS	270.00	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 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

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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

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

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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
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	

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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	

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.

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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 FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,335,000	8,130,466 9,751,998 7,750,000 2,000,000
281	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,210,173	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 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	203,527	411,600
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 FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	10,100,000	1,794,625 7,480,693 17,578,567
288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	665	

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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	3,899.50	
FROM GENERAL REVENUE FUND	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	
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

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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	

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 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

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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	
	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		

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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		4,394,822	
	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:

Kids House of Seminole, Inc.....	102,790
MAD DADS Child Welfare Fatherhood - Miami-Dade, Duval, Hillsborough, Marion.....	322,248

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	24,428,203	
FROM TRUST FUNDS		27,648,537
TOTAL POSITIONS	401.00	
TOTAL ALL FUNDS		52,076,740

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

316	SALARIES AND BENEFITS	POSITIONS	13.00	
	FROM GENERAL REVENUE FUND			877,662

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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 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	156,433,792	
	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
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SECTION 3 - HUMAN SERVICES

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.....	742,558	
Community Treatment Outreach Project (CTOP) - Seminole.....	616,742	
Seminole County Adult Residential Treatment Services.....	332,990	
Orange County Central Receiving Center	205,581	
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	230,039,338	
FROM TRUST FUNDS		48,133,076
TOTAL ALL FUNDS		278,172,414
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
332 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	25,567,005	
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.....	1,644,647	
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	

SECTION 3 - HUMAN SERVICES

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 72,749,942
 FROM TRUST FUNDS 28,946,162

TOTAL ALL FUNDS 101,696,104

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
 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

SECTION 3 - HUMAN SERVICES

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

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		30,494,198	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	31,004,814
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	12,298,205
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.....	246,697
Informed Families/The Florida Family Partnership - Statewide	328,929

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	30,882,550
FROM TRUST FUNDS	47,012,555
 TOTAL ALL FUNDS	 77,895,105

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
353A SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES	
FROM GENERAL REVENUE FUND	246,697
354 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES	
FROM GENERAL REVENUE FUND	28,201,070
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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SECTION 3 - HUMAN SERVICES

354A	SPECIAL CATEGORIES		
	ACID RAIN MONITORING AND RESEARCH		
	FROM GENERAL REVENUE FUND	328,929	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	29,183,054	
	FROM TRUST FUNDS		96,177,342
	TOTAL ALL FUNDS		125,360,396

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

From the funds in Specific Appropriation 355 through 360, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations that may restrict the state from outsourcing eligibility determination functions.

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

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

SECTION 3 - HUMAN SERVICES

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	1,399,968	
	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
Interfaith Council For Community Improvement.....	100,000
Hillsborough County Community Voicemail.....	150,000
Hospice Hurricane Relief - Escambia, Okaloosa, Santa Rosa, Walton.....	123,348
Homeless Management Information System - Bay.....	15,213

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	12,324,949	
FROM TRUST FUNDS		10,630,447
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

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

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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
WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
382	SALARIES AND BENEFITS	POSITIONS	
	FROM FEDERAL GRANTS TRUST FUND	8.00	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	

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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 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

SECTION 3 - HUMAN SERVICES

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	
	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

SECTION 3 - HUMAN SERVICES

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	6,873,062		
	FROM TOBACCO SETTLEMENT TRUST FUND			888,207

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 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

From the funds in Specific Appropriation 416, \$888,207 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 Beach, Broward, and Miami-Dade counties.

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417 SPECIAL CATEGORIES
 GRANTS AND AIDS - ALZHEIMERS DISEASE
 RESPITE 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 4,643,944
 FROM ADMINISTRATIVE TRUST FUND 31,397
 FROM TOBACCO SETTLEMENT TRUST FUND 756,000
 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
 Neighborly 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.

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

SECTION 3 - HUMAN SERVICES

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	4,028,684	
	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
SouthWest Social Services Program - Miami-Dade.....	301,381

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

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	105,631,303		
FROM TRUST FUNDS		235,399,866	
TOTAL POSITIONS	55.50		
TOTAL ALL FUNDS		341,031,169	

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 FUND		534,897

430	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	98,686	
	FROM FEDERAL GRANTS TRUST FUND		496,478
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		62,700

431	EXPENSES		
	FROM GENERAL REVENUE FUND	501,562	
	FROM ADMINISTRATIVE TRUST FUND		33,329
	FROM FEDERAL GRANTS TRUST FUND		1,970,401

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,141
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 FUND		715
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
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

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TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	3,585,529	1,456,843
FROM TRUST FUNDS		
TOTAL POSITIONS	20.50	
TOTAL ALL FUNDS		5,042,372

HEALTH, DEPARTMENT OF

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
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			62,097
448	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		194,870	
	FROM FEDERAL GRANTS TRUST FUND			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		107,533	
	FROM ADMINISTRATIVE TRUST FUND			33,470
	FROM FEDERAL GRANTS TRUST FUND			8,662
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			2,283
452	FIXED CAPITAL OUTLAY			
	HEALTH SERVICES SPACE NEEDS / STATEWIDE			
	FROM ADMINISTRATIVE TRUST FUND			800,000
TOTAL: ADMINISTRATIVE SUPPORT				
FROM GENERAL REVENUE FUND	8,487,330			
FROM TRUST FUNDS				16,610,097
TOTAL POSITIONS	292.50			
TOTAL ALL FUNDS				25,097,427

INFORMATION TECHNOLOGY

From the funds in Specific Appropriations 251 through 445, 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

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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.

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		55,000	
	FROM ADMINISTRATIVE TRUST FUND			231,000
	FROM FEDERAL GRANTS TRUST FUND			15,000
455	EXPENSES			
	FROM GENERAL REVENUE FUND		6,337,752	
	FROM ADMINISTRATIVE TRUST FUND			6,418,662
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			5,047,386
	FROM FEDERAL GRANTS TRUST FUND			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			380,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			492,000
	FROM FEDERAL GRANTS TRUST FUND			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	
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

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	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	
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	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
472	AID TO LOCAL GOVERNMENTS		
	MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
473	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000

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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 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

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TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND	79,367,326	
FROM TRUST FUNDS		420,823,913
TOTAL POSITIONS	136.00	
TOTAL ALL FUNDS		500,191,239

INFECTIOUS DISEASE CONTROL

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

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 489:

HIV/AIDS - Broward.....	92,923
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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	

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492	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	38,295	178,326
	FROM FEDERAL GRANTS TRUST FUND		
493	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	92,548	431,313
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		
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	9,561,955
	FROM FEDERAL GRANTS TRUST FUND		
	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	2,148,794
	FROM FEDERAL GRANTS TRUST FUND		
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	
502	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	45,829	60,924
	FROM FEDERAL GRANTS TRUST FUND		
	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	

SECTION 3 - HUMAN SERVICES

TOTAL: INFECTIOUS DISEASE CONTROL		
FROM GENERAL REVENUE FUND	54,754,018	
FROM TRUST FUNDS		69,406,980
TOTAL POSITIONS	374.00	
TOTAL ALL FUNDS		124,160,998

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
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

SECTION 3 - HUMAN SERVICES

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 : 1,704,264 FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	7,533,960

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 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	
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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
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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 520:

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

SECTION 3 - HUMAN SERVICES

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

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	174,065,524	
FROM TRUST FUNDS		680,536,143
TOTAL ALL FUNDS		854,601,667

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

SECTION 3 - HUMAN SERVICES

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
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	11,587,228	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,702,062
	FROM FEDERAL GRANTS TRUST FUND		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.

SECTION 3 - HUMAN SERVICES

536	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM GENERAL REVENUE FUND	5,162,397	
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,100,000
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	81,986	
	FROM ADMINISTRATIVE TRUST FUND		3,389
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		9,206
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		21,075
	FROM FEDERAL GRANTS TRUST FUND		7,818
	FROM GRANTS AND DONATIONS TRUST FUND		1,476
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,137
	FROM PLANNING AND EVALUATION TRUST FUND		72,376
541	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM GENERAL REVENUE FUND	4,016,337	
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	42,723,365	
	FROM TRUST FUNDS		208,636,013
	TOTAL POSITIONS	616.50	
	TOTAL ALL FUNDS		251,359,378
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

SECTION 3 - HUMAN SERVICES

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 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	11,447,257	5,763,295
551	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	5,875,809	1,889,787
552	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,271,502	1,915,683 999,704 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

553	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	1,970,500	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 FROM TOBACCO SETTLEMENT TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,641,971	5,593,657 6,181,936 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:

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	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.		
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

SECTION 3 - HUMAN SERVICES

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 FROM TRUST FUNDS	79,424,732	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 FROM MEDICAL QUALITY ASSURANCE TRUST FUND	567.50	25,372,782
568	OTHER PERSONAL SERVICES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,752,843
569	EXPENSES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		17,239,873
570	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND		50,604
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

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM TRUST FUNDS		53,664,371
TOTAL POSITIONS	567.50	
TOTAL ALL FUNDS		53,664,371

COMMUNITY HEALTH RESOURCES

578	SALARIES AND BENEFITS	POSITIONS	96.50	
	FROM GENERAL REVENUE FUND		771,545	
	FROM EMERGENCY MEDICAL SERVICES TRUST			281,793
	FUND			625,542
	FROM FEDERAL GRANTS TRUST FUND			
	FROM BRAIN AND SPINAL CORD INJURY			2,688,827
	REHABILITATION TRUST FUND			
579	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MEDICAL SERVICES TRUST			10,000
	FUND			119,770
	FROM FEDERAL GRANTS TRUST FUND			
	FROM BRAIN AND SPINAL CORD INJURY			24,000
	REHABILITATION TRUST FUND			
580	EXPENSES			
	FROM GENERAL REVENUE FUND	142,041		
	FROM EMERGENCY MEDICAL SERVICES TRUST			250,000
	FUND			1,123,649
	FROM FEDERAL GRANTS TRUST FUND			33,310
	FROM GRANTS AND DONATIONS TRUST FUND			
	FROM BRAIN AND SPINAL CORD INJURY			1,115,837
	REHABILITATION TRUST FUND			
581	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	94,440		
582	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS			
	FROM GENERAL REVENUE FUND	2,207,859		4,299,270
	FROM FEDERAL GRANTS TRUST FUND			1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND			

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			9,000
	REHABILITATION TRUST FUND			
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		

SECTION 3 - HUMAN SERVICES

589 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	3,881,413	
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
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590 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HEALTH NETWORK
 GRANTS

FROM GENERAL REVENUE FUND	500,000	
FROM FEDERAL GRANTS TRUST FUND		574,305

591 SPECIAL CATEGORIES
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL

FROM GENERAL REVENUE FUND	9,786,979	
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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.

592 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		12,597,415
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593 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		30,308
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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
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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

SECTION 3 - HUMAN SERVICES

597	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	44,655,898	
	FROM TRUST FUNDS		29,339,131
	TOTAL POSITIONS	96.50	
	TOTAL ALL FUNDS		73,995,029

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
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

SECTION 3 - HUMAN SERVICES

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	286,000	
	FROM GENERAL REVENUE FUND		10,357,572	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		1,084,225
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		159,335
605	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		480,150
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		4,670,962	
	FROM FEDERAL GRANTS TRUST FUND			182,000

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 610:

Early Intervention of Autism - Lake	102,790
Special Olympics Florida Athlete Health - statewide	208,998
Applied Behavior Analysis Therapy - Miami-Dade	61,674

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

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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 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.

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	353,542,850	
FROM TRUST FUNDS		549,826,845
TOTAL POSITIONS	286.00	
TOTAL ALL FUNDS		903,369,695

PROGRAM MANAGEMENT AND COMPLIANCE

615	SALARIES AND BENEFITS	POSITIONS	249.50	
	FROM GENERAL REVENUE FUND		7,547,139	
	FROM ADMINISTRATIVE TRUST FUND			164,034
	FROM OPERATIONS AND MAINTENANCE TRUST			3,964,856
	FUND			
616	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,078	
	FROM FEDERAL GRANTS TRUST FUND			87,779
617	EXPENSES			
	FROM GENERAL REVENUE FUND		1,180,690	
	FROM ADMINISTRATIVE TRUST FUND			1,026
	FROM FEDERAL GRANTS TRUST FUND			54,119
	FROM OPERATIONS AND MAINTENANCE TRUST			661,664
	FUND			
618	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5	
	FROM ADMINISTRATIVE TRUST FUND			13
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			35,799
	FUND			
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			5,222,400
FROM TRUST FUNDS				
TOTAL POSITIONS	249.50			15,630,096
TOTAL ALL FUNDS				

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			58,690,816
	FUND			
624	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,285,903	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,381,475
	FUND			
625	EXPENSES			
	FROM GENERAL REVENUE FUND		7,014,280	

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

SECTION 3 - HUMAN SERVICES

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

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

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,385,167	633,452
	FROM TRUST FUNDS		
	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
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND	3,192,235	582,473
	FROM TRUST FUNDS		
	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		15504,727,256
	TOTAL ALL FUNDS		22447,589,840

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		15504,727,256
TOTAL ALL FUNDS		22447,589,840