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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2006, and ending June 30, 2007, 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 2006-2007 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.

The expenditure for salaries made from appropriations provided in this act for Fiscal Year 2006-2007 by each department or agency of the executive branch shall be limited by the sum of the approved salary rates specified for the budget entities in the respective department or agency.

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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

| | | | |
|-----|------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 14,540,488 | |
| 176 | SALARIES AND BENEFITS | POSITIONS | 315.00 |
| | FROM GENERAL REVENUE FUND | | 4,235,530 |
| | FROM HEALTH CARE TRUST FUND | | 10,751,783 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,334,961 |
| 177 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 200,830 | |
| | FROM HEALTH CARE TRUST FUND | | 430,857 |
| | FROM ADMINISTRATIVE TRUST FUND | | 369,181 |
| 178 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,499,545 | |
| | FROM HEALTH CARE TRUST FUND | | 4,352,482 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,399,075 |
| 179 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 229,961 | |
| | FROM HEALTH CARE TRUST FUND | | 473,201 |
| | FROM ADMINISTRATIVE TRUST FUND | | 537,352 |
| 180 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 263,275 | |
| | FROM HEALTH CARE TRUST FUND | | 262,110 |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,825 |
| 181 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS: FLORIDA HEALTH | | |
| | INFORMATION NETWORK GRANTS | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 181, the Agency for Health Care Administration is authorized to contract for assistance in obtaining federal grants as they relate to the advancement of electronic medical records in the State of Florida.

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| 182 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 25,143 |

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|--------|--------------------------------------------|-----------|------------|
| | FROM HEALTH CARE TRUST FUND | 146,098 | |
| | FROM ADMINISTRATIVE TRUST FUND | 21,160 | |
| 183 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,918 | |
| | FROM HEALTH CARE TRUST FUND | | 76,797 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,821 |
| 184 | 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 | 9,483,202 | |
| | FROM TRUST FUNDS | | 22,609,146 |
| | TOTAL POSITIONS | 315.00 | |
| | TOTAL ALL FUNDS | | 32,092,348 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 185 through 189 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.

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|-----|----------------------------------------------|--|-------------|
| 185 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS | | |
| | CORPORATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 61,528,188 |
| | FROM MEDICAL CARE TRUST FUND | | 151,593,360 |

Funds in Specific Appropriations 185 and 187 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds and up to \$1,900,000 from corporate cash reserves to serve non-Title XXI children that are non-citizens. The corporation is authorized to return unspent local funds collected in Fiscal Year 2005-2006 based on a formula developed by the Florida Healthy Kids Corporation.

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| 186 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,091,587 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| | FROM MEDICAL CARE TRUST FUND | | 6,924,463 |

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| 186A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - | | |
| | FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,983,270 |
| | FROM MEDICAL CARE TRUST FUND | | 9,813,994 |

Funds in Specific Appropriation 186A are provided for administrative expenses to operate the KidCare program and related eligibility enhancements.

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|-----|----------------------------------------|-----------|------------|
| 187 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS | | |
| | CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,868,040 | |
| | FROM MEDICAL CARE TRUST FUND | | 19,385,292 |

Funds in Specific Appropriation 187 are provided for Florida Healthy Kids Dental services to be paid a monthly premium of no more than \$12 per member per month.

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| 188 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 7,497,468 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,901,964 | |
| | FROM MEDICAL CARE TRUST FUND | 18,472,272 | |
| 189 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 6,113,414 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 13,832,937 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 869,112 |
| | FROM MEDICAL CARE TRUST FUND | | 49,143,877 |

Funds in Specific Appropriations 185 and 187 through 189 reflect a reduction of \$50,224,947 from the General Revenue Fund, \$3,512,881 from the Grants and Donations Trust Fund and \$115,837,546 from the Medical Care Trust Fund based upon the March 1, 2006 Social Services Estimating Conference relating to the Florida KidCare Program.

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| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 16,073,041 | |
| | FROM TRUST FUNDS | | 345,650,745 |
| | TOTAL ALL FUNDS | | 361,723,786 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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 Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings 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.

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|-----|-------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 30,565,119 | |
| 190 | SALARIES AND BENEFITS | POSITIONS | 740.50 |
| | FROM GENERAL REVENUE FUND | 13,456,492 | |
| | FROM HEALTH CARE TRUST FUND | | 331,967 |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,426,679 |
| 191 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,851,647 | |
| | FROM HEALTH CARE TRUST FUND | | 237,668 |
| | FROM ADMINISTRATIVE TRUST FUND | | 23,751,352 |
| 192 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,625,392 | |
| | FROM HEALTH CARE TRUST FUND | | 21,946 |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,774,925 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 166,857 |
| 193 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 51,591 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 227,466 |
| 194 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 127,762 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 127,761 |
| 195 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,129,095 |
| 196 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,063,319 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,293,984 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 545,004 |

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From the funds in Specific Appropriations 196 and 198, \$3,750,000 from the General Revenue Fund and \$6,310,000 from the Administrative Trust Fund are provided for continuation of Medicaid reform activities.

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| 197 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 600,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 200,000 |

From the funds in Specific Appropriation 197, \$600,000 of non-recurring general revenue is provided for the Agency for Health Care Administration to provide start-up funding to non-profit organizations that are forming Rural Provider Service Networks in order to assist them in the development of clinical and administrative infrastructure. These funds may be advanced in accordance with chapter 216.181, Florida Statutes. The agency shall ensure that each funding agreement does not exceed \$200,000 and includes specifically defined deliverables and accountability measures.

From the funds in Specific Appropriation 197, \$200,000 of non-recurring tobacco settlement trust fund is provided for the development of a Federally Qualified Health Center Provider Service Network in Dade county.

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| 198 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 24,028,651 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 66,722,901 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 123,075 |

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|-----|------------------------------------------|-----------|-----------|
| 199 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,403,348 |

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| 200 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 230,515 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 232,789 |

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| 201 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 105,421 | |
| | FROM HEALTH CARE TRUST FUND | | 2,584 |
| | FROM ADMINISTRATIVE TRUST FUND | | 198,561 |

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| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 60,062,346 | |
| | FROM TRUST FUNDS | | 170,917,962 |
| | TOTAL POSITIONS | 740.50 | |
| | TOTAL ALL FUNDS | | 230,980,308 |

MEDICAID SERVICES TO INDIVIDUALS

| | | | |
|------|----------------------------------------------|-----------|------------|
| 201A | SPECIAL CATEGORIES | | |
| | ADULT DENTAL, VISUAL AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,573,840 | |
| | FROM MEDICAL CARE TRUST FUND | | 10,795,893 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 395,407 |

From the funds in Specific Appropriation 201A, \$2,868,173 from the General Revenue Fund, \$4,088,348 from the Medical Care Trust Fund and \$49,607 from the Refugee Assistance Trust Fund are provided for Medicaid coverage of partial denture services.

From the funds in Specific Appropriations 201A, and 249, \$3,817,002 from the General Revenue Fund, \$5,440,828 from the Medical Care Trust Fund and \$307,582 from the Refugee Assistance Trust Fund are provided to restore Medicaid coverage of adult vision services.

From the funds in Specific Appropriations 201A, and 249, \$900,202 from the General Revenue Fund, \$1,283,162 from the Medical Care Trust Fund, and \$38,356 from the Refugee Assistance Trust Fund are provided to

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restore Medicaid coverage of adult hearing services.

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| 202 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 42,915,511 | |
| | FROM MEDICAL CARE TRUST FUND | | 61,172,559 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 7,516 |
| 203 | SPECIAL CATEGORIES | | |
| | THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 69,886,588 | |
| | FROM MEDICAL CARE TRUST FUND | | 121,097,208 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 22,828 |
| 204 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,845,065 | |
| | FROM MEDICAL CARE TRUST FUND | | 31,195,835 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 32,890 |

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

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

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|-----|------------------------------------------------------|-----------|------------|
| 205 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,322,014 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,862,350 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 174,763 |
| 206 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 3,420,201 |

Funds in Specific Appropriation 206 shall be contingent on the availability of state match being provided in Specific Appropriation 628.

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|-----|------------------------------------------------------------------|------------|------------|
| 207 | SPECIAL CATEGORIES | | |
| | EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 53,271,930 | |
| | FROM MEDICAL CARE TRUST FUND | | 75,993,692 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 108,437 |
| 208 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,758,191 |
| | FROM MEDICAL CARE TRUST FUND | | 6,739,811 |

Funds in Specific Appropriation 208 are provided for a federally matched Rural Hospital Disproportionate Share Program and a state-funded Rural Hospital Financial Assistance Program as provided in section 409.9116, Florida Statutes.

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|-----|----------------------------------------|---------|-----------|
| 209 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 884,508 | |
| | FROM MEDICAL CARE TRUST FUND | | 7,960,576 |

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| | FROM REFUGEE ASSISTANCE TRUST FUND | | 25,910 |
| 210 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 21,478,386 |
| 211 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 77,881,331 | |
| | FROM MEDICAL CARE TRUST FUND | | 111,023,648 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 164,942 |
| From the funds in Specific Appropriation 211, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers. | | | |
| 212 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 98,438,197 | |
| | FROM MEDICAL CARE TRUST FUND | | 140,315,615 |
| 213 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 361,428,055 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 180,503,432 |
| | FROM MEDICAL CARE TRUST FUND | | 1450,515,629 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 474,880,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,498,780 |

From the funds in Specific Appropriation 213, \$24,421,795 from the Grants and Donations Trust Fund and \$34,811,275 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. For any public hospital that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, the public hospital shall be exempt from the inpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available.

From the funds in Specific Appropriation 213, \$1,348,305 from the Grants and Donation Trust Fund and \$1,921,900 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 213, \$35,682,455 from the Grants and Donations Trust Fund and \$50,862,428 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 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are a designated or provisional trauma centers on July 1, 2005 and any hospitals that become a designated or provisional trauma center during State Fiscal Year 2006-2007. The agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available.

Funds in Specific Appropriation 213 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 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.

From the funds in Specific Appropriation 213, \$4,094,963 from the Grants and Donations Trust Fund and \$5,837,037 from the Medical Care Trust Fund are provided to make Medicaid payments to approved liver transplant facilities for a global fee for providing transplant services

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to Medicaid recipients.

From the funds in Specific Appropriation 213, \$101,594,419 from the Grants and Donations Trust Fund and \$144,814,553 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 213, 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, 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 213, 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.

From the funds in Specific Appropriation 213, \$49,255,799 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. 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 357 and 392.

Funds in Specific Appropriations 213, 217, 221, 226 and 227 reflect a reduction of \$21,383,351 from the General Revenue Fund and \$30,480,222 from the Medical Care Trust Fund as a result of increasing managed care enrollment to 65 percent managed care and 35 percent MediPass.

214 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

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|------------------------------------------------|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND | 82,923,761 |
| FROM MEDICAL CARE TRUST FUND | 118,201,054 |

Funds in Specific Appropriation 214 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911 and 409.9113, Florida Statutes, and are contingent upon receipt of county contributions.

From the funds in Specific Appropriation 214, \$58,185,761 from the Grants and Donations Trust Fund and \$82,939,054 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 214, \$19,790,400 from the Grants and Donations Trust Fund and \$28,209,600 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals.

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From the funds in Specific Appropriation 214, \$4,947,600 from the Grants and Donations Trust Fund and \$7,052,400 from the Medical Care Trust Fund are provided for payments to the family practice teaching hospitals.

214A SPECIAL CATEGORIES

LOW INCOME POOL

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|--------------------------------------------|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . | 412,300,000 |
| FROM MEDICAL CARE TRUST FUND | 587,700,000 |

From the funds in Specific Appropriation 214A, \$13,590,406 from the Grants and Donations Trust Fund and \$19,372,015 from the Medical Care Trust Fund are provided for Medicaid low income payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in State Fiscal Year 2003-2004 shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004. 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. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$8,383,500 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 214A, \$238,309,400 from the Grants and Donations Trust Fund and \$339,690,600 from the Medical Care Trust Fund are provided for Medicaid low income payments to public hospitals. Public hospitals receiving local tax support and have greater than 150,000 Medicaid and charity care days shall be paid \$313,473,121 to be allocated to each hospital based their percentage of Medicaid and charity care days to the total. Public hospitals or systems receiving local tax support and the hospital or system have less than 150,000 Medicaid and charity care days, but the hospital or system have more than 45,000 Medicaid and charity care days shall be paid \$204,526,879. These funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. If a system has more than 65,000 Medicaid and charity care days, the days for each of their hospitals shall receive a weight of 1.2. Public hospitals or systems receiving local tax support and having less than 45,000 Medicaid and charity care days, but the hospital or system has more than 8,500 Medicaid and charity care days shall be paid \$50,000,000. These funds shall be allocated to the hospitals based on their percentage of Medicaid and charity care days to the total for all the hospitals in this group. Public hospitals or systems, except hospitals classified as rural, with no local tax support shall be paid \$10,000,000. These funds shall be allocated to each of the hospitals based on each hospital's percentage of Medicaid and charity care days to the total for the hospitals in that group. To determine the Medicaid and charity care days for the allocations described above, the agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available. Payments made under this section of proviso shall be deemed the LIP 1 Medicaid low income pool payments.

From the funds in Specific Appropriation 214A, \$74,214,000 from the Grants and Donations Trust Fund and \$105,786,000 from the Medical Care Trust Fund are provided for Medicaid low income payments to hospitals that receive local government support for health care expenditures for the uninsured or underinsured. To be included in this grouping the local government must provide a minimum of \$1,000,000 in financial support for the hospitals in its political boundary. Payments shall be allocated to each of the hospitals based on its percentage of charity care days to the total charity care days for all the hospitals in the group. In allocating the payments, each hospital shall be capped at 120 percent of the amount of local funding it receives from its local government for uninsured and underinsured individuals. Any funds that remain unspent after the first allocation shall then be reallocated to the hospitals based on their percentage of charity care days to the total charity care days for the group. The agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data

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for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available. Additionally, if there are no audited DSH data for any of the prescribed years the agency shall use the Medicaid and charity care days from the 2004 Financial Hospital Uniform Reporting System (FHURS) reports. Payments made under this section of proviso shall be deemed the LIP 2 Medicaid low income pool payments.

From the funds in Specific Appropriation 214A, \$33,185,686 from the Grants and Donations Trust Fund and \$47,303,488 from the Medical Care Trust Fund are provided for Medicaid low income payments to hospitals that do not receive local government support for health care expenditures for the uninsured or underinsured or whose local governments provide a \$1,000,000 or less in support for the uninsured or underinsured. Additionally, to receive funds under this provision a hospital's Medicaid days, charity care days and fifty percent of bad debt days divided by the hospital's total days must equal or exceed ten percent. Payments shall be allocated to hospitals that qualify under this provision based on their percentage of Medicaid days, charity care days and fifty percent of bad debt days to the total Medicaid days, charity care days and fifty percent of bad debt days for all the hospitals that qualify under this provision. The agency shall use the 2004 FHURS reports to determine the Medicaid days, charity care days and fifty percent of the bad debt days. Payments made under this section of proviso shall be deemed the LIP 3 Medicaid low income pool payments. Hospitals who receive Medicaid low income payments from LIP 1 or LIP 2 do not qualify to receive payments under LIP 3.

From the funds in Specific Appropriation 214A, \$824,600 from the Grants and Donations Trust Fund and \$1,175,400 from the Medical Care Trust Fund are for Medicaid low income payments to specialty pediatric facilities. To qualify for a Medicaid low income 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 equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low income payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 214A, \$43,744,370 from the Grants and Donations Trust Fund and \$62,354,030 from the Medical Care Trust Fund are provided to make Medicaid low income payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. Of these funds, \$250,000 is provided for Lee Memorial to conduct a pilot project for efficient management of care to the uninsured and \$250,000 is provided for an emergency room diversion pilot project at Naples Community Hospital. These amounts shall be paid to the following:

| | |
|-----------------------------------------|------------|
| Jackson Memorial Hospital..... | 3,322,365 |
| University Medical Center - Shands..... | 46,121,019 |
| 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..... | 1,200,000 |
| 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..... | 9,072,075 |
| Bayfront Medical Center..... | 215,975 |
| Sacred Heart Hospital..... | 466,977 |
| Naples Community Hospital..... | 250,000 |

Funds provided in Specific Appropriation 214A 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 Medicaid low income payments for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

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From the funds in Specific Appropriation 214A, \$4,123,000 from the Grants and Donations Trust Fund and \$5,877,000 from the Medical Care Trust Fund are provided to make Medicaid low income payments to Federally Qualified Health Centers (FQHCs), and county health initiatives emphasizing the expansion of primary care services. Of this amount, \$8,000,000 is for FQHCs and \$2,000,000 is for county health initiatives emphasizing the expansion of primary care services.

From the funds in Specific Appropriation 214A, \$1,308,537 from the Grants and Donations Trust Fund and \$1,865,212 from the Medical Care Trust Fund are provided to make Medicaid low income payments to 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 214A, \$3,000,000 from the Grants and Donations Trust Fund and \$4,276,255 from the Medical Care Trust Fund are provided to make Medicaid low income 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 low income 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.

| | | | |
|-----|----------------------------------------------|-----------|------------|
| 215 | SPECIAL CATEGORIES | | |
| | FREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 9,781,212 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,962,907 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 24,203 |

Funds in Specific Appropriation 215 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$125.00 per visit for each dialysis treatment.

| | | | |
|-----|----------------------------------------|------------|------------|
| 216 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 56,400,600 | |
| | FROM MEDICAL CARE TRUST FUND | | 80,373,865 |

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|-----|------------------------------------------------|-------------|-------------|
| 217 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 208,229,844 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 54,126,114 |
| | FROM MEDICAL CARE TRUST FUND | | 374,052,828 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,319,837 |

From the funds in Specific Appropriation 217, \$24,381,570 from the Grants and Donations Trust Fund and \$34,753,939 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 217, \$3,176,689 from the Grants and Donations Trust Fund and \$4,528,113 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. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available.

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From the funds in Specific Appropriation 217, \$159,677 from the Grants and Donation Trust Fund and \$227,607 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 217, \$4,627,389 from the Grants and Donations Trust Fund and \$6,595,966 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 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2006 or become a designated or provisional trauma center during State Fiscal Year 2006-2007. The agency shall use the average of the 2000, 2001 and 2002 audited DSH data available as of March 1, 2006. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2000, 2001 and 2002 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 217 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 217, \$6,184,500 from the Grants and Donations Trust Fund and \$8,815,500 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, when 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 shall be contingent on the state share being provided through grants and donations from counties, local governments, districts or taxing authorities.

| | | | |
|-----|----------------------------------------------------|------------|------------|
| 218 | SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,392,228 | |
| | FROM MEDICAL CARE TRUST FUND | | 3,410,125 |
| 219 | SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,015,750 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,873,396 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,056 |
| 220 | SPECIAL CATEGORIES BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 649,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 925,654 |
| 221 | SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,533,032 | |
| | FROM MEDICAL CARE TRUST FUND | | 32,121,338 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 606,152 |

From the funds in Specific Appropriation 221, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

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|-----|----------------------------------------------|------------|------------|
| 222 | SPECIAL CATEGORIES PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 48,354,228 | |
| | FROM MEDICAL CARE TRUST FUND | | 68,932,862 |

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|-----|--------------------------------------------|-------------|-------------|
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 76,946 |
| 223 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 938,696 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,338,902 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 13,837 |
| 224 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,442,431 | |
| | FROM MEDICAL CARE TRUST FUND | | 14,890,065 |
| 225 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 8,640,242 | |
| | FROM MEDICAL CARE TRUST FUND | | 12,320,197 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 636 |
| 226 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 234,539,118 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 82,567,697 |
| | FROM MEDICAL CARE TRUST FUND | | 496,169,747 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,578,969 |

From the funds in Specific Appropriation 226, the agency is authorized to continue the physician lock-in-program for recipients who participate in the pharmacy lock-in program.

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|-----|--------------------------------------------|-------------|-------------|
| 227 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 386,864,600 | |
| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 377,929,345 |
| | FROM MEDICAL CARE TRUST FUND | | 551,445,396 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,418,875 |

Funds in Specific Appropriation 227 reflect a reduction of \$2,515,640 from the General Revenue Fund and \$3,584,360 from the Medical Care Trust Fund as a result of expanding the state Maximum Allowable Cost (MAC) program.

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|-----|-----------------------------------------------------------------------------------------|-------------|------------|
| 228 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 382,772,337 | |
| 229 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,661,892 | |
| | FROM MEDICAL CARE TRUST FUND | | 72,235,796 |
| 230 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,206,912 | |
| | FROM MEDICAL CARE TRUST FUND | | 43,079,306 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 76,919 |
| 231 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,144,057 | |
| | FROM MEDICAL CARE TRUST FUND | | 23,016,369 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 708 |
| 232 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,035,193 | |
| | FROM MEDICAL CARE TRUST FUND | | 18,307,938 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 100,335 |
| 233 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER DISPROPORTIONATE SHARE | | |
| | FROM GENERAL REVENUE FUND | 168,300 | |

From the funds in Specific Appropriation 233, \$168,300 from the

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General Revenue Fund shall be provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

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|--------|------------------------------------------------------|--------------|--------------|
| 234 | SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 397,230,711 | |
| | FROM MEDICAL CARE TRUST FUND | | 528,432,999 |
| 235 | SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,010,560 | |
| | FROM MEDICAL CARE TRUST FUND | | 15,697,421 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 803 |
| 236 | SPECIAL CATEGORIES CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,180,637 | |
| | FROM MEDICAL CARE TRUST FUND | | 58,712,912 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,562,286 |
| 237 | SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 80,000,000 |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 2674,859,195 | |
| | FROM TRUST FUNDS | | 6936,977,055 |
| | TOTAL ALL FUNDS | | 9611,836,250 |

MEDICAID LONG TERM CARE

| | | | |
|-----|-----------------------------------------------|--|------------|
| 238 | SPECIAL CATEGORIES ASSISTIVE CARE SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 32,871,249 |

Funds in Specific Appropriation 238 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 438.

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|-----|---------------------------------------------------------|------------|-------------|
| 239 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,064,466 | |
| | FROM MEDICAL CARE TRUST FUND | | 911,993,910 |

Funds in Specific Appropriations 239 and 248 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.

From the funds in Specific Appropriation 239, \$3,084,268 from the General Revenue Fund and \$4,418,210 from the Medical Care Trust Fund are provided in order to serve eligible individuals who upon their 21st birthday, age out of the Department of Health Children's Medical Services medical coverage and enroll in the Medicaid Aged/Disabled Adult Waiver.

From the funds in Specific Appropriation 239, \$1,281,856 from the General Revenue Fund and \$1,854,193 from the Medical Care Trust Fund are provided for the PACE program to serve 150 individuals in Lee County and 150 individuals in Dade County.

| | | | |
|-----|-------------------------------------------------------|--|------------|
| 240 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 31,165,610 |

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|-----|------------------------------------------------------------------------------------------|--|-------------|
| 241 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 118,672,427 |

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|-----|-------------------------------------------------------------------------------------------|--------------|--------------|
| 242 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 85,847,572 | |
| | FROM MEDICAL CARE TRUST FUND | | 122,368,707 |
| 243 | SPECIAL CATEGORIES NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | 1056,640,080 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,607,605 |
| | FROM MEDICAL CARE TRUST FUND | | 1522,583,254 |

From the funds in Specific Appropriation 243, \$10,662,070 from the General Revenue Fund and \$15,191,639 from the Medical Care Trust fund are provided to restore the Fiscal Year 2005-2006 reductions in nursing home reimbursement rates.

From the funds in Specific Appropriation 243, \$5,620,734 from the Grants and Donations Trust Fund and \$8,011,898 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment 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 243 reflect a reduction of \$2,452,025 from the General Revenue Fund, \$3,533,705 from the Medical Care Trust Fund and \$13,129 from the Grants and Donations Trust Fund as a result of expanding the Nursing Home Diversion program by 1,000 slots.

Funds in Specific Appropriation 243 reflect a reduction of \$1,323,189 from the General Revenue Fund and \$1,913,086 from the Medical Care Trust Fund to provide funding for the PACE program to serve 150 individuals in Lee County and 150 individuals in Dade County.

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|-----|------------------------------------------------------------------------|------------|-------------|
| 244 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 5,989,592 |
| 245 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 60,998,691 |
| 246 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 2,444,444 |
| 247 | SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER | | |
| | FROM MEDICAL CARE TRUST FUND | | 51,492,220 |
| 248 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER | | |
| | FROM GENERAL REVENUE FUND | 80,913,616 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,027 |
| | FROM MEDICAL CARE TRUST FUND | | 115,365,191 |

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.

From the funds in Specific Appropriation 248, \$1,872,622 from the General Revenue Fund, \$2,698,705 from the Medical Care Trust Fund and \$10,027 from the Grants and Donations Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots. The agency is authorized to seek the necessary federal waivers to

SECTION 3 - HUMAN SERVICES

implement this provision.

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| TOTAL: MEDICAID LONG TERM CARE | | |
| FROM GENERAL REVENUE FUND | 1241,465,734 | |
| FROM TRUST FUNDS | | 2981,562,927 |
| TOTAL ALL FUNDS | | 4223,028,661 |

MEDICAID PREPAID HEALTH PLANS

| | | |
|----------------------------------------------|-------------|-------------|
| 249 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--ELDERLY AND DISABLED | | |
| FROM GENERAL REVENUE FUND | 377,565,666 | |
| FROM MEDICAL CARE TRUST FUND | | 538,504,740 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 138 |

From the funds in Specific Appropriation 249, \$19,799,399 from the General Revenue Fund and \$28,222,428 from the Medical Care Trust Fund are provided to increase managed care enrollment to 65 percent managed care and 35 percent Medipass.

| | | |
|----------------------------------------------|-------------|-------------|
| 250 SPECIAL CATEGORIES | | |
| PREPAID HEALTH PLANS--FAMILIES | | |
| FROM GENERAL REVENUE FUND | 484,727,726 | |
| FROM MEDICAL CARE TRUST FUND | | 691,176,707 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 10,095,454 |

| | | |
|--------------------------------------|-------------|--------------|
| TOTAL: MEDICAID PREPAID HEALTH PLANS | | |
| FROM GENERAL REVENUE FUND | 862,293,392 | |
| FROM TRUST FUNDS | | 1239,777,039 |
| TOTAL ALL FUNDS | | 2102,070,431 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 27,596,588

| | | | |
|------------------------------------------------|-----------|-----------|------------|
| 251 SALARIES AND BENEFITS | POSITIONS | 655.00 | |
| FROM GENERAL REVENUE FUND | | 1,782,306 | |
| FROM HEALTH CARE TRUST FUND | | | 32,182,350 |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,196,492 |
| FROM FLORIDA ORGAN AND TISSUE DONOR | | | |
| EDUCATION AND PROCUREMENT TRUST FUND | | | 76,700 |
| 252 OTHER PERSONAL SERVICES | | | |
| FROM HEALTH CARE TRUST FUND | | | 114,276 |
| 253 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,551,820 | | |
| FROM HEALTH CARE TRUST FUND | | | 7,073,886 |
| FROM ADMINISTRATIVE TRUST FUND | | | 595,708 |
| FROM FLORIDA ORGAN AND TISSUE DONOR | | | |
| EDUCATION AND PROCUREMENT TRUST FUND | | | 242,325 |
| 254 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 24,511 | | |
| FROM HEALTH CARE TRUST FUND | | | 207,334 |
| FROM ADMINISTRATIVE TRUST FUND | | | 6,173 |
| 255 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM HEALTH CARE TRUST FUND | | | 1,284,724 |
| 256 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,281,686 | | |
| FROM HEALTH CARE TRUST FUND | | | 921,339 |
| FROM ADMINISTRATIVE TRUST FUND | | | 3,376,562 |
| FROM QUALITY OF LONG-TERM CARE FACILITY | | | |
| IMPROVEMENT TRUST FUND | | | 1,000,000 |

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| | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|
| | FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND | | 58,620 |
| 257 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 625,000 | |
| 258 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND FROM RESIDENT PROTECTION TRUST FUND | | 500,000 776,720 |
| 259 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 111,820 |
| 260 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND | 12,701 | 326,995 12,827 |
| 261 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND | 13,340 | 241,426 8,976 |
| 262 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND | | 250,000 |
| TOTAL: | HEALTH CARE REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,291,364 | 50,565,253 |
| | TOTAL POSITIONS | 655.00 | |
| | TOTAL ALL FUNDS | | 57,856,617 |

AGENCY FOR PERSONS WITH DISABILITIES

To implement Specific Appropriations 263 through 274, the Agency for Persons with Disabilities shall submit quarterly status reports to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the House Fiscal Council regarding the financial status of the Home and Community Based Services Waivers, including but not limited to the following: information about the number of current clients being served through the waivers 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, based on the current rates as implemented November 1, 2003, 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 263 through 274, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The agency shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor, the chair of the Senate Ways and Means Committee, and the chair of the 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.

To implement Specific Appropriations 263 and 274, the agency, in coordination with the Agency for Health Care Administration, shall continue 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

SECTION 3 - HUMAN SERVICES

to properly manage the developmental services waivers. The agency shall work with the Agency for Health Care Administration, to seek federal approval or program waivers as necessary to implement these system controls.

| | | | |
|-----|----------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 9,371,370 | |
| 263 | SALARIES AND BENEFITS | POSITIONS | 286.00 |
| | FROM GENERAL REVENUE FUND | | 5,125,358 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 6,852,355 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 163,100 |
| 264 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 533,371 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 480,150 |
| 265 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 589,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,867 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 718,219 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 197,572 |
| 266 | SPECIAL CATEGORIES | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | | |
| | SUPPORTS | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 16,856,771 |

Funds from Specific Appropriation 266 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.

| | | | |
|-----|----------------------------------------|--|-----------|
| 267 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR | | |
| | DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | | 4,000,000 |
| 268 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 80,460 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 3,869 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 22,481 |
| 269 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,297,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 182,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 2,810,788 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring operations and maintenance trust funds in Specific Appropriation 269:

| | |
|-----------------------------------------------------|-----------|
| PACK Summer Camp - Pasco | 100,000 |
| Special Olympics Florida Athlete Health - Statewide | 500,000 |
| Billy Joe Rish Park - Gulf | 1,000,000 |
| JAFCO Developmentally Disabled Center - Broward | 975,000 |
| JARC Supported Employment - Palm Beach | 235,788 |

| | | | |
|-----|------------------------------------------|--|-------------|
| 271 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | | 280,463,838 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 22,609,461 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 441,372,837 |

Funds from Specific Appropriations 271 and 274 shall not be used for administrative costs.

SECTION 3 - HUMAN SERVICES

New clients must be determined by the agency or a contracted entity through prior service authorization, to need nursing services not available on Medicaid state plan, residential waiver services in a licensed facility, or supported living services not available through the family and supported living home and community based waiver.

Funds in Specific Appropriation 271, 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 continue third party prior service authorizations to review all individual support and cost plans. Recurring savings from prior service authorization, the agency's billing control system, and client attrition, shall be used to serve additional clients from the waitlist.

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2006, from funds in Specific Appropriation 271 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 in which supported living, even at a higher cost, is the most efficient and effective residential option available.

From the funds in Specific Appropriation 271, priority consideration for waiver services shall be given to children who are on the agency waitlist, from the child welfare system, and who have open cases in the HomeSafenet system within the Department of Children and Family Services.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 272 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 526,157 | |
| 273 | SPECIAL CATEGORIES START-UP FUNDS/GROUP HOMES FROM GENERAL REVENUE FUND | 72,960 | |
| 274 | SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 20,548,048 | 29,444,172 |

The agency shall implement cost containment measures for any new individual requesting supported living services after July 1, 2006, from funds in Specific Appropriation 274 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 in which supported living, even at a higher cost, is the most efficient and effective residential option available.

| | | | |
|-------------------------------------|-------------|-------------|--|
| TOTAL: HOME AND COMMUNITY SERVICES | | | |
| FROM GENERAL REVENUE FUND | 314,237,321 | | |
| FROM TRUST FUNDS | | 521,733,642 | |
| TOTAL POSITIONS | 286.00 | | |
| TOTAL ALL FUNDS | | 835,970,963 | |

PROGRAM MANAGEMENT AND COMPLIANCE
APPROVED SALARY RATE 10,320,189

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|--------------------------------------------------------------------------|-----------|------------|------------|
| 275 | SALARIES AND BENEFITS | POSITIONS | 260.50 | |
| | FROM GENERAL REVENUE FUND | | 5,378,942 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 171,104 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 7,582,680 |
| 276 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,078 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 87,779 |
| 277 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 747,241 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 227 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 54,119 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,119,280 |
| 279 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 11,378 |
| 280 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 84,365 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 812 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 45,365 |
| 281 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 339,753 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 141,816 |
| 283 | SPECIAL CATEGORIES | | | |
| | GRANT AND AID COMMUNITY DEVELOPMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 55,261 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 35,799 |
| 284 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 104,865 | |
| 284A | SPECIAL CATEGORIES | | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 3,956,736 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 5,487,098 |
| 285 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 853,405 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,168 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 695,256 |
| 286 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 1,237,743 | |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,762,389 | |
| | FROM TRUST FUNDS | | | 15,434,881 |
| | TOTAL POSITIONS | | 260.50 | |
| | TOTAL ALL FUNDS | | | 28,197,270 |

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

APPROVED SALARY RATE 98,693,091

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|----------------------------------------------------|-----------|------------|-------------|
| 287 | SALARIES AND BENEFITS | POSITIONS | 3,156.50 | |
| | FROM GENERAL REVENUE FUND | | 61,734,403 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 37,704 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 58,491,424 |
| 288 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,708,037 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,355,520 |
| 289 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 5,862,868 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 6,413,897 |
| 290 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 250,882 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 703,559 |
| 291 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,301,835 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 1,440,817 |
| 292 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,218,236 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 49,712 |
| 293 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,307,266 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 3,289,956 |
| 294 | SPECIAL CATEGORIES | | | |
| | PRESCRIBED MEDICINE/DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 223,779 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 47,561 |
| 295 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 5,736,980 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 2,779,922 |
| TOTAL: | DEVELOPMENTAL SERVICES PUBLIC FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 82,344,286 | |
| | FROM TRUST FUNDS | | | 74,610,072 |
| | TOTAL POSITIONS | | 3,156.50 | |
| | TOTAL ALL FUNDS | | | 156,954,358 |

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-----|------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 6,902,740 | |
| 297 | SALARIES AND BENEFITS | POSITIONS | 146.00 | |
| | FROM GENERAL REVENUE FUND | | 6,921,366 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 289,129 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,537,887 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 159,295 |
| 298 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 32,202 | |

SECTION 3 - HUMAN SERVICES

| | | | | |
|-----|----------------------------------------------|---------|---------|--|
| 299 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 965,485 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 56,931 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 231,826 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 19,331 | |
| 300 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,618 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,500 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 333 | |
| 301 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 44,819 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,575 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,204 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,012 | |
| 302 | SPECIAL CATEGORIES | | | |
| | LAWTON CHILES ENDOWMENT FUND PROGRAMS | | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 25,000 | |
| 303 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 125,686 | | |

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--|-------------------------------------|-----------|------------|--|
| | FROM GENERAL REVENUE FUND | 8,091,176 | | |
| | FROM TRUST FUNDS | | 2,337,023 | |
| | TOTAL POSITIONS | 146.00 | | |
| | TOTAL ALL FUNDS | | 10,428,199 | |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,627,793

| | | | | |
|------|-------------------------------------------|-----------|--------|------------|
| 304 | SALARIES AND BENEFITS | POSITIONS | 265.00 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 17,092,471 |
| 305 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 769,272 |
| 306 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,612,851 |
| 307 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 74,011 |
| 308 | SPECIAL CATEGORIES | | | |
| | COMPUTER RELATED EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 46,971,664 |
| 309 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 89,778 |
| 309A | QUALIFIED EXPENDITURE CATEGORY | | | |
| | QUALIFIED EXPENDITURE - FLORIDA SACWIS | | | |
| | SOLUTIONS | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 27,116,948 |

TOTAL: INFORMATION TECHNOLOGY

| | | | | |
|--|----------------------------|--------|------------|--|
| | FROM TRUST FUNDS | | 96,726,995 | |
| | TOTAL POSITIONS | 265.00 | | |
| | TOTAL ALL FUNDS | | 96,726,995 | |

ASSISTANT SECRETARY FOR ADMINISTRATION

APPROVED SALARY RATE 10,110,691

SECTION 3 - HUMAN SERVICES

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------|-----------|------------|------------|
| 310 | SALARIES AND BENEFITS | POSITIONS | 210.50 | |
| | FROM GENERAL REVENUE FUND | | 12,581,973 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50,568 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 447,731 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 149,755 |
| 311 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 399,679 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 43,236 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 40,000 |
| 312 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,038,286 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 12,797 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 199,197 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 28,066 |
| 313 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,555 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,374 |
| 314 | LUMP SUM | | | |
| | FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM | | | |
| | FROM GENERAL REVENUE FUND | | 578,281 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 209,568 |
| 315 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 408,602 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 127,569 |
| 316 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,590,806 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17,479 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,999,599 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 614,985 |
| 317 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,480,449 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 581,745 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,898,704 |
| 318 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 83,968 | |
| 319 | SPECIAL CATEGORIES | | | |
| | STATE INSTITUTIONAL CLAIMS | | | |
| | FROM GENERAL REVENUE FUND | | 42,630 | |
| 320 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,378,889 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,822,124 |
| 320A | QUALIFIED EXPENDITURE CATEGORY | | | |
| | QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS | | | |
| | FROM GENERAL REVENUE FUND | | 6,026,583 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,363,215 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,727,150 |
| 321 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 28,938,355 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,435,483 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 395,550 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 7,100,722 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 454,150 |

SECTION 3 - HUMAN SERVICES

322 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 69,554,056
FROM TRUST FUNDS 53,484,767

TOTAL POSITIONS 210.50
TOTAL ALL FUNDS 123,038,823

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 34,899,504

324 SALARIES AND BENEFITS POSITIONS 814.00
FROM GENERAL REVENUE FUND 18,774,815
FROM ADMINISTRATIVE TRUST FUND 28,532,279
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 628,560

325 EXPENSES
FROM GENERAL REVENUE FUND 3,749,867
FROM ADMINISTRATIVE TRUST FUND 1,106,792
FROM OPERATIONS AND MAINTENANCE TRUST
FUND 93,561

326 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 4,791
FROM ADMINISTRATIVE TRUST FUND 125,242

327 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 468,816
FROM ADMINISTRATIVE TRUST FUND 331,944

328 SPECIAL CATEGORIES
FINGERPRINTING FOR DAY CARE EMPLOYEES
FROM GENERAL REVENUE FUND 135,513

329 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,862,326

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND 24,996,128
FROM TRUST FUNDS 30,818,378

TOTAL POSITIONS 814.00
TOTAL ALL FUNDS 55,814,506

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 4,362,970

330 SALARIES AND BENEFITS POSITIONS 109.50
FROM GENERAL REVENUE FUND 346,455
FROM FEDERAL GRANTS TRUST FUND 1,301,996
FROM SOCIAL SERVICES BLOCK GRANT TRUST
FUND 3,889,910

331 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 83,216
FROM FEDERAL GRANTS TRUST FUND 825,452

332 EXPENSES
FROM GENERAL REVENUE FUND 65,686
FROM FEDERAL GRANTS TRUST FUND 1,438,886

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------------------------|------------------------------------------|-----------|------------|
| 333 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 907,139 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,408,479 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 253,696 |
| 334 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,146 | |
| TOTAL: CHILD CARE REGULATION AND INFORMATION | | | |
| | FROM GENERAL REVENUE FUND | 1,437,642 | |
| | FROM TRUST FUNDS | | 14,118,419 |
| | TOTAL POSITIONS | 109.50 | |
| | TOTAL ALL FUNDS | | 15,556,061 |

ADULT PROTECTION

APPROVED SALARY RATE 24,030,947

| | | | |
|-----|---------------------------------------------|-----------|------------|
| 335 | SALARIES AND BENEFITS | POSITIONS | 689.50 |
| | FROM GENERAL REVENUE FUND | | 20,350,487 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 138,021 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,811,924 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 3,882,929 |

From the funds in Specific Appropriation 335, \$2,084,137 from the General Revenue Fund and \$694,713 from the Federal Grants Trust Fund are provided for additional Adult Protection staff, and these funds shall not be used for base salary increases.

| | | | |
|-----|---------------------------------------------|-----------|-----------|
| 336 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,318,495 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 72,143 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,327,794 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST | | |
| | FUND | | 513,484 |

From the funds in Specific Appropriation 336, 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.

| | | | |
|-----|----------------------------------------------|-----------|-----------|
| 337 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,768 | |
| 338 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,219,860 | |
| 339 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR | | |
| | DISABLED ADULTS | | |
| | FROM GENERAL REVENUE FUND | 2,041,955 | |
| 340 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 13,354 |
| 341 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DOMESTIC VIOLENCE | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 195,431 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 9,276,004 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,279,218 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|----------------------------------------------------------------|-----------|-----------|
| 342 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 5,150,457 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,341,557 |

Specific Appropriation 342 includes \$1,940,284 from the General Revenue Fund and \$2,765,716 from the Federal Grants Trust Fund to serve additional individuals from the wait list.

| | | | |
|-----|-------------------------------------------------|---------|--|
| 343 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 512,368 | |

| | | | |
|-----|------------------------------------------------------------|---------|--|
| 344 | SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 203,527 | |

| | | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------|-----------|--|
| 345 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING | | |
| | FROM GENERAL REVENUE FUND | 4,800,000 | |

TOTAL: ADULT PROTECTION

| | | | |
|--|-------------------------------------|------------|------------|
| | FROM GENERAL REVENUE FUND | 38,794,348 | |
| | FROM TRUST FUNDS | | 45,406,428 |
| | TOTAL POSITIONS | 689.50 | |
| | TOTAL ALL FUNDS | | 84,200,776 |

CHILD ABUSE PREVENTION AND INTERVENTION

| | | | |
|-----|----------------------------------------------|--|--------|
| 346 | OTHER PERSONAL SERVICES | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 83,999 |

| | | | |
|-----|----------------------------------------------|--|--------|
| 347 | EXPENSES | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 25,915 |

| | | | |
|-----|------------------------------------------------------------------------------------|------------|------------|
| 348 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| | FROM GENERAL REVENUE FUND | 15,900,000 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 12,446,386 |

| | | | |
|-----|-------------------------------------------------|-----|--|
| 349 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 335 | |

TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION

| | | | |
|--|-------------------------------------|------------|------------|
| | FROM GENERAL REVENUE FUND | 15,900,335 | |
| | FROM TRUST FUNDS | | 12,556,300 |
| | TOTAL ALL FUNDS | | 28,456,635 |

CHILD PROTECTION AND PERMANENCY

APPROVED SALARY RATE 75,352,521

| | | | | |
|-----|----------------------------------------------------------|-----------|------------|------------|
| 350 | SALARIES AND BENEFITS | POSITIONS | 2,136.50 | |
| | FROM GENERAL REVENUE FUND | | 56,957,736 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,004,651 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 42,367,776 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 10,331,083 |

| | | | |
|-----|----------------------------------------------------------|---------|--------|
| 351 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 285,147 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 62,557 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 521 |

| | | | |
|-----|----------------------------------------------|------------|-----------|
| 352 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 13,265,990 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,065,838 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,379,551 |

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 2,106,561

From the funds in Specific Appropriation 352, 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.

353 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO SHERIFFS FOR
 PROTECTIVE INVESTIGATIONS
 FROM GENERAL REVENUE FUND 16,877,472
 FROM TOBACCO SETTLEMENT TRUST FUND 7,523,631
 FROM WELFARE TRANSITION TRUST FUND 8,402,094
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 14,752,632

The funds in Specific Appropriation 353 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole and Hillsborough 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
 Hillsborough County Sheriff..... 12,225,245

354 SPECIAL CATEGORIES
 ADOPTION SERVICES AND SUBSIDY
 FROM GENERAL REVENUE FUND 5,652,769
 FROM TOBACCO SETTLEMENT TRUST FUND 981,108
 FROM FEDERAL GRANTS TRUST FUND 6,468,900
 FROM WELFARE TRANSITION TRUST FUND 818,952

Funds in Specific Appropriation 354, include an additional \$1,284,324 from the General Revenue Fund and \$1,029,845 from the Federal Grants Trust Fund. These funds shall only be used to provide subsidy payments for new adoptees during the 2006-2007 fiscal year.

355 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 13,714,267
 FROM CHILD WELFARE TRAINING TRUST FUND 835,057
 FROM TOBACCO SETTLEMENT TRUST FUND 6,007,066
 FROM FEDERAL GRANTS TRUST FUND 22,636,668
 FROM WELFARE TRANSITION TRUST FUND 2,532,651
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 499,946
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 1,242,531

Specific Appropriation 355 includes funds to continue the child welfare legal services contracts with the Attorney General's office and state attorneys.

From the funds in Specific Appropriation 355, \$2,400,000 in Federal Grants Trust Fund shall be made available to Children's Home Society of Florida for the purpose of providing Title IV-E in-service and emergent needs training to community-based care providers responsible for the delivery of Title IV-E child welfare services. Before executing any contract, Children's Home Society of Florida must document that certified match for these funds is available from a local government entity or agency of instrumentality and that such funds have not been used as match for any other purpose. Adherence to federal cost allocation and reporting requirements is required to ensure the Title IV-E funds can be appropriately drawn.

In addition to any existing funding, the following projects from Specific Appropriation 355 are funded from non-recurring general revenue funds:

SECTION 3 - HUMAN SERVICES

| | |
|------------------------------------------------------------------------------------|---------|
| Florida Network of Child Advocacy Centers - Statewide | 500,000 |
| Howard Philips Center for Children and Families- Orange, Osceola, Seminole..... | 100,000 |
| Human Trafficking Victims Assistance - Marion..... | 100,000 |
| Post Adoption Services - Baker, Clay, Duval, Nassau, St. Johns..... | 100,000 |

In addition to any existing funding, the following projects from Specific Appropriation 355 are funded from non-recurring Tobacco Settlement funds:

| | |
|-----------------------------------------------------------------------------------|---------|
| ePassport - Broward, Hillsborough | 200,000 |
| Kids House of Seminole, Inc. Children's Advocacy Center - Seminole..... | 50,000 |
| Putnam County Children's Advocacy Center and Sexual Assault Forensic Team..... | 100,000 |

| | |
|-------------------------------------|-----------|
| 356 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 4,292,166 |

| | | |
|----------------------------------------------------------|-----------|-----------|
| 357 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FAMILY FOSTER CARE | | |
| FROM GENERAL REVENUE FUND | 5,864,917 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 348,768 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,385,565 |
| FROM WELFARE TRANSITION TRUST FUND | | 2,100 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 73,668 |

The Department of Children and Family Services is authorized to transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

| | | |
|----------------------------------------------------------|---------|---------|
| 358 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| FROM GENERAL REVENUE FUND | 251,704 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 691,802 |
| FROM FEDERAL GRANTS TRUST FUND | | 225,321 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 127,804 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 352,240 |

| | | |
|----------------------------------------------------------|---------|---------|
| 359 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - EMERGENCY SHELTER CARE | | |
| FROM GENERAL REVENUE FUND | 172,127 | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 419,507 |
| FROM FEDERAL GRANTS TRUST FUND | | 123,769 |
| FROM WELFARE TRANSITION TRUST FUND | | 495,167 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 38,897 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 405,079 |

| | | |
|------------------------------------------------------------------|---------|--------|
| 360 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES | | |
| FROM GENERAL REVENUE FUND | 116,559 | |
| FROM FEDERAL GRANTS TRUST FUND | | 49,136 |

Specific Appropriation 360 includes funding for enhanced and model comprehensive residential group care services based on a statewide average rate of \$120 per day per client.

| | | |
|--------------------------------------------------------------------------------------------|-------------|-------------|
| 361 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| FROM GENERAL REVENUE FUND | 237,160,385 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,861,503 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 107,324,464 |
| FROM FEDERAL GRANTS TRUST FUND | | 205,556,439 |
| FROM WELFARE TRANSITION TRUST FUND | | 55,868,417 |

SECTION 3 - HUMAN SERVICES

| | |
|-------------------------------------------------------|------------|
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 8,928,344 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 40,184,288 |

Funds in Specific Appropriation 361 include increases of \$10,876,476 from the General Revenue Fund and \$1,919,378 from the Federal Grants Trust Fund, to achieve a more equitable funding distribution among community-based care lead agency providers. These funds shall be allocated to lead agencies receiving less than the statewide average budget per child, per year, so that each agency receives a minimum average budget per child, per year of \$9,520. Community-based care lead agencies that are above the statewide average budget per child, per year shall not receive additional funds from this appropriation increase but shall be held harmless from budget reductions.

The Department of Children and Families shall contract with community-based care lead agencies using a fixed price or unit cost method of payment, effective January 1, 2007. Community-based care lead agencies are authorized to expend funds from this appropriation for community resource development.

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 354,611,239 | |
| FROM TRUST FUNDS | | 562,482,052 |
| TOTAL POSITIONS | 2,136.50 | |
| TOTAL ALL FUNDS | | 917,093,291 |

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 7,761,879

| | | |
|-------------------------------------------------------|-----------|-----------|
| 362 SALARIES AND BENEFITS POSITIONS | 230.00 | |
| FROM GENERAL REVENUE FUND | 1,307,997 | |
| FROM FEDERAL GRANTS TRUST FUND | | 210,522 |
| FROM WELFARE TRANSITION TRUST FUND | | 5,316,680 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,275,074 |
| 363 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 622,305 | |
| FROM WELFARE TRANSITION TRUST FUND | | 165,845 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 60,563 |
| 364 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 719,888 | |
| FROM WELFARE TRANSITION TRUST FUND | | 1,561,213 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 563,155 |
| 365 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 |
| 366 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 115,339 | |

TOTAL: FLORIDA ABUSE HOTLINE

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 2,765,529 | |
| FROM TRUST FUNDS | | 11,179,980 |
| TOTAL POSITIONS | 230.00 | |
| TOTAL ALL FUNDS | | 13,945,509 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 18,795,040

| | | |
|-------------------------------------|------------|--|
| 368 SALARIES AND BENEFITS POSITIONS | 358.00 | |
| FROM GENERAL REVENUE FUND | 14,970,234 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|----------------------------------------------------------|-----------|-----------|
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 410,798 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,479,036 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,682,864 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,000,523 |
| 369 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 340,583 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,613 |
| | FROM WELFARE TRANSITION TRUST FUND | | 358 |
| 370 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,844,819 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | 67,022 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,069,377 |
| | FROM WELFARE TRANSITION TRUST FUND | | 805,998 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 540,960 |
| 371 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,051 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,250 |
| 372 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,000 |
| 373 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 4,464,931 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 3,164,943 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 225,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,141,336 |
| | FROM WELFARE TRANSITION TRUST FUND | | 24,640 |

In addition to any existing funding, the following projects from Specific Appropriation 373 are funded from non-recurring tobacco settlement funds:

Positive Spin - Hillsborough..... 225,000

| | | | |
|------------------------------------------|------------------------------------------|------------|------------|
| 374 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,706,119 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,657 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 28,348,737 | |
| | FROM TRUST FUNDS | | 18,404,375 |
| | TOTAL POSITIONS | 358.00 | |
| | TOTAL ALL FUNDS | | 46,753,112 |

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

| | | | |
|-----|---------------------------------------|------------|---------|
| | APPROVED SALARY RATE | 757,942 | |
| 375 | SALARIES AND BENEFITS | POSITIONS | 13.00 |
| | FROM GENERAL REVENUE FUND | | 928,011 |
| 376 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 81,814 |
| 377 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 321,052 |
| 378 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 1,345 |
| 379 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,735,687 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|----------------------------------------|----------------------------------------------------------------------------------------|------------|------------|
| 380 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 30,632 | |
| TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 26,098,541 | |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 26,098,541 |

ADULT COMMUNITY MENTAL HEALTH SERVICES

| | | | |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------|
| 381 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 1,335,544 | 261,202 269,490 |
| 382 | EXPENSES FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 43,816 | 65,714 |
| 383 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 155,032,672 | 16,759,477 9,329,419 13,044,410 7,358,585 450,002 |

In addition to any existing funding, the following projects from Specific Appropriation 383 are funded from non-recurring general revenue funds:

| | |
|-----------------------------------------------------------------------------------------|-----------|
| Children's Community Action Team (CAT Team) - Lee, Manatee.. | 100,000 |
| Family Emergency Treatment Center - Indian River, Martin, Okeechobee, St. Lucie..... | 1,200,000 |
| Family Emergency Treatment Center - Hillsborough..... | 250,000 |
| Supportive Housing Mentally Ill and their Families - Dade. | 200,000 |
| Jail Diversion: Gap Funding Pilot Project - Dade..... | 100,000 |

In addition to any existing funding, the following projects from Specific Appropriation 383 are funded from non-recurring tobacco settlement funds:

| | |
|------------------------------------------------------------------------------------------------------------------------|---------|
| Short Term Residential Treatment Unit for DCF District 13 - Citrus, Hernando, Lake, Marion, Sumter..... | 300,000 |
| The Welcome Home Program: Comprehensive Services for the Seriously Mentally Ill and their Families - Palm Beach ... | 100,000 |
| Orientation to ICCD Clubhouses - Pinellas..... | 150,000 |

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 384 | SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 62,433,949 | 1,099,807 |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|

In addition to any existing funding, the following projects from Specific Appropriation 384 are funded from non-recurring general revenue funds:

| | |
|------------------------------------------------------|---------|
| Adult Crisis Stabilization Unit Beds - Collier | 100,000 |
|------------------------------------------------------|---------|

| | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------|-----------|--|
| 385 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 6,780,276 | |
|-----|---------------------------------------------------------------------------------------------------------------------------|-----------|--|

| | | | |
|-----|----------------------------------------------------------------------------------------|----|--|
| 386 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 18 | |
|-----|----------------------------------------------------------------------------------------|----|--|

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 225,626,275 | |
| FROM TRUST FUNDS | | 48,638,106 |
| TOTAL ALL FUNDS | | 274,264,381 |

CHILDREN'S MENTAL HEALTH SERVICES

| | | |
|-----------------------------------------------------------------|------------|-----------|
| 387 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 933,849 | |
| FROM FEDERAL GRANTS TRUST FUND | | 278,795 |
| 388 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 25,120 | |
| FROM FEDERAL GRANTS TRUST FUND | | 10,488 |
| 389 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,156,037 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 8,464,303 |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 1,062,772 |
| FROM FEDERAL GRANTS TRUST FUND | | 7,633,869 |

In addition to any existing funding, the following projects from Specific Appropriation 389 are funded from non-recurring general revenue funds:

Emergency 30 Beds Children's Crisis Unit - Indian River, Martin, Okeechobee, St. Lucie..... 1,000,000

In addition to any existing funding, the following projects from Specific Appropriation 389 are funded from non-recurring tobacco settlement funds:

Comprehensive Child Assessment Program Demonstration
 Project - Broward..... 150,000
 Kids Net - Baker, Clay..... 200,000

| | | |
|---------------------------------------------------------------------------------------------------------|------------|---------|
| 390 SPECIAL CATEGORIES | | |
| THERAPEUTIC SERVICES FOR CHILDREN | | |
| FROM GENERAL REVENUE FUND | 7,434,341 | |
| FROM FEDERAL GRANTS TRUST FUND | | 20,404 |
| 391 SPECIAL CATEGORIES | | |
| PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN | | |
| FROM GENERAL REVENUE FUND | 8,911,958 | |
| FROM FEDERAL GRANTS TRUST FUND | | 135,856 |
| 392 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH | | |
| FROM GENERAL REVENUE FUND | 18,621,098 | |

The Department of Children and Family Services is authorized to transfer up to \$16,308,166 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

| | | |
|-------------------------------------------------|------------|---------|
| 393 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES | | |
| FROM GENERAL REVENUE FUND | 14,368,207 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 725,193 |

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 75,450,610 | |
| FROM TRUST FUNDS | | 18,331,680 |
| TOTAL ALL FUNDS | | 93,782,290 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 5,675,841

| | | |
|-----------------------------------------------------------------|-----------|---------|
| 394 SALARIES AND BENEFITS POSITIONS | 112.00 | |
| FROM GENERAL REVENUE FUND | 6,509,984 | |
| FROM ADMINISTRATIVE TRUST FUND | | 182,447 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 291,901 |
| FROM FEDERAL GRANTS TRUST FUND | | 208,729 |
| 395 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 | | 916,661 |
| 396 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 890,109 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 451,194 |
| FROM FEDERAL GRANTS TRUST FUND | | 347,478 |
| 397 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| 398 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 585,427 | |

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 8,124,877 | |
| FROM TRUST FUNDS | | 2,514,410 |
| TOTAL POSITIONS | 112.00 | |
| TOTAL ALL FUNDS | | 10,639,287 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 2,731,061

| | | |
|-----------------------------------------------------------------|-----------|-----------|
| 399 SALARIES AND BENEFITS POSITIONS | 60.00 | |
| FROM GENERAL REVENUE FUND | 2,138,399 | |
| FROM ADMINISTRATIVE TRUST FUND | | 137,952 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 896,507 |
| FROM FEDERAL GRANTS TRUST FUND | | 298,733 |
| 400 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 | | 334,535 |
| 401 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 258,136 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 319,438 |
| FROM FEDERAL GRANTS TRUST FUND | | 186,639 |
| 402 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 170,840 | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,264,448 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------------------------------------------|-------------------------------------|-----------|-----------|
| 403 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 41,838 | |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,647,794 | |
| | FROM TRUST FUNDS | | 5,944,097 |
| | TOTAL POSITIONS | 60.00 | |
| | TOTAL ALL FUNDS | | 8,591,891 |

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|--------------------------------------------------------------------|------------|------------|
| 404 | 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 |
| 405 | 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 |
| 406 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,998,838 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 28,905,569 |
| | FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND | | 11,298,205 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,260,907 |
| | FROM FEDERAL GRANTS TRUST FUND | | 211,066 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 85,673 |

In addition to any existing funding, the following projects from Specific Appropriation 406 are funded from non-recurring general revenue funds:

| | |
|--------------------------------------------------------------------|---------|
| Middle and High School Prevention Services for Flagler County..... | 100,000 |
|--------------------------------------------------------------------|---------|

In addition to any existing funding, the following projects from Specific Appropriation 406 are funded from non-recurring tobacco settlement funds:

| | |
|-----------------------------------------------------------------------------------------------------------|---------|
| Adolescent Treatment Expansion - Flagler, Putnam, Volusia... | 250,000 |
| First Step/Mothers and Infants- Sarasota..... | 150,000 |
| Regional 15 Bed Children/Adolescents Residential Substance Abuse Treatment Facility - Citrus, Marion..... | 100,000 |

| | | | |
|----------------------------------------------------------------------------|-------------------------------------|------------|------------|
| TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 32,387,190 | |
| | FROM TRUST FUNDS | | 44,524,376 |
| | TOTAL ALL FUNDS | | 76,911,566 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|-------------------------------------|---------|--|
| 407 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 387,882 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--------------------------------------------------------------------|------------|------------|
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 634,139 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 44,068 |
| 408 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 18,497 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 25,665 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,367 |
| 409 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,981,129 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 63,550,154 |
| | FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND | | 581,386 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 6,491,766 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,841,876 |
| | FROM WELFARE TRANSITION TRUST FUND | | 14,097,500 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 243,998 |

In addition to any existing funding, the following projects from Specific Appropriation 409 are funded from non-recurring general revenue funds:

New Horizon's Children and Family Center - Dade..... 100,000

In addition to any existing funding, the following projects from Specific Appropriation 409 are funded from non-recurring tobacco settlement funds:

Phoenix House Community-Based Residential Treatment - Statewide..... 150,000
 Lisa Merlin House - Orange, Seminole..... 100,000

| | | | |
|--------|---------------------------------------------------------------------|------------|-------------|
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,387,508 | |
| | FROM TRUST FUNDS | | 91,512,919 |
| | TOTAL ALL FUNDS | | 128,900,427 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | | |
|-----|------------------------------------------------|-------------|------------|
| | APPROVED SALARY RATE | 137,479,790 | |
| 410 | SALARIES AND BENEFITS | POSITIONS | 4,109.00 |
| | FROM GENERAL REVENUE FUND | | 86,041,376 |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,138,661 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 73,036 |
| | FROM WELFARE TRANSITION TRUST FUND | | 280,717 |
| 411 | 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 |
| 412 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 22,599,792 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,535,659 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,566,588 |
| 413 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 70,907 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,254 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-------------------------------------------|-------------------------------------------------------------|-------------|-------------|
| 414 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,038,848 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 978,845 |
| | FROM WELFARE TRANSITION TRUST FUND | | 58,549 |
| 415 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,189,441 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 315,298 |
| | FROM WELFARE TRANSITION TRUST FUND | | 327,761 |
| 416 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 528,004 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 746,238 |
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 111,844,857 | |
| | FROM TRUST FUNDS | | 92,536,898 |
| | TOTAL POSITIONS | 4,109.00 | |
| | TOTAL ALL FUNDS | | 204,381,755 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | | |
|------------------------------------------|-------------------------------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 8,114,947 | |
| 417 | SALARIES AND BENEFITS | POSITIONS | 163.00 |
| | FROM GENERAL REVENUE FUND | 6,150,515 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,698,440 |
| | FROM WELFARE TRANSITION TRUST FUND | | 686,037 |
| 418 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,105 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 88,350 |
| | FROM WELFARE TRANSITION TRUST FUND | | 21,565 |
| 419 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,427,401 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,970,465 |
| | FROM WELFARE TRANSITION TRUST FUND | | 628,556 |
| 420 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,043 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,817 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,723 |
| 421 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 112,983 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,824 |
| | FROM WELFARE TRANSITION TRUST FUND | | 22,598 |
| 422 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 867,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,731,732 |
| 423 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,448,329 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,409,017 |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,119,876 | |
| | FROM TRUST FUNDS | | 11,297,124 |
| | TOTAL POSITIONS | 163.00 | |
| | TOTAL ALL FUNDS | | 23,417,000 |

FRAUD PREVENTION AND BENEFIT RECOVERY

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 6,141,794 |
|----------------------|-----------|

SECTION 3 - HUMAN SERVICES

| | | | | |
|----------------------------------------------|----------------------------------------------|-----------|-----------|------------|
| 424 | SALARIES AND BENEFITS | POSITIONS | 200.50 | |
| | FROM GENERAL REVENUE FUND | | 2,642,250 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,260,078 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,196,234 |
| 425 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 493,744 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,583,236 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 316,230 |
| 426 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 140,137 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 260,255 |
| 427 | 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 |
| 428 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,809 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,146 |
| TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY | | | | |
| | FROM GENERAL REVENUE FUND | | 3,196,555 | |
| | FROM TRUST FUNDS | | | 12,231,068 |
| | TOTAL POSITIONS | | 200.50 | |
| | TOTAL ALL FUNDS | | | 15,427,623 |

SPECIAL ASSISTANCE PAYMENTS

APPROVED SALARY RATE 194,005

| | | | | |
|-----|------------------------------------------------|-----------|-----------|-----------|
| 429 | SALARIES AND BENEFITS | POSITIONS | 3.00 | |
| | FROM GENERAL REVENUE FUND | | 193,736 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 43,440 |
| 430 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 58,200 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 84,097 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 84,095 |
| 431 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 217,843 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 42,604 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 6,122 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 6,111 |
| 432 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 2,116,025 | |
| 433 | 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 |
| 434 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HOMELESS HOUSING | | | |
| | ASSISTANCE GRANTS | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000,000 |
| 435 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 480,981 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 150,000 |

In addition to any existing funding, the following projects from Specific Appropriation 435 are funded from non-recurring general

SECTION 3 - HUMAN SERVICES

revenue funds:

Veteran's Transitional Facility - Brevard..... 100,000

In addition to any existing funding, the following projects from Specific Appropriation 435 are funded from non-recurring tobacco settlement funds:

Supportive Housing for Chronically Homeless Individuals
- Leon..... 150,000

| | | | |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 436 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 337 | |
| 437 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 148,451,485 | 32,104,504 |
| 438 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 26,533,020 | |
| 439 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 314,456 | |
| TOTAL: SPECIAL ASSISTANCE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 179,552,073 | |
| | FROM TRUST FUNDS | | 42,175,033 |
| | TOTAL POSITIONS | 3.00 | |
| | TOTAL ALL FUNDS | | 221,727,106 |

REFUGEES

APPROVED SALARY RATE 1,647,331

| | | | |
|-----|------------------------------------------------------------------------------------------------------------|-------|------------|
| 440 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND | 38.00 | 2,048,442 |
| 441 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 219,272 |
| 442 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 532,360 |
| 443 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 22,125 |
| 444 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 56,604,968 |
| 445 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | 10,697 |
| 446 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 447 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 9,358,075 |

TOTAL: REFUGEES

| | | | |
|--|----------------------------|-------|------------|
| | FROM TRUST FUNDS | | 68,836,319 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 68,836,319 |

SECTION 3 - HUMAN SERVICES

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------|-------------|------------|
| | APPROVED SALARY RATE | 137,296,441 | | |
| 448 | SALARIES AND BENEFITS | POSITIONS | 3,870.50 | |
| | FROM GENERAL REVENUE FUND | | 104,528,781 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17,066,799 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 49,576,347 |
| 449 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 762,809 | |
| 450 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 11,950,223 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,073,469 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 404,252 |
| 451 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 198,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 549,377 |
| 452 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 3,180,255 | |
| 453 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,074,171 | |
| 454 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 54,794,101 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 13,468,713 |
| <p>From the funds in Specific Appropriation 454 , up to \$24,526,540 shall be expended by the Department of Children and Families to contract for the operation and management of South Florida Evaluation and Treatment Center. The contract shall include the construction of a new facility, the location of which shall be subject to the department's approval. The annual cost of operating the facility and costs associated with maintenance and construction of a new facility may not exceed \$24,526,540.</p> | | | | |
| 455 | 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 |
| 456 | SPECIAL CATEGORIES | | | |
| | PRESCRIBED MEDICINE/DRUGS | | | |
| | FROM GENERAL REVENUE FUND | | 10,698,707 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,302,389 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 205,388 |
| 457 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,863,474 | |
| 458 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 90,969 | |

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 194,288,869 | |
| FROM TRUST FUNDS | | 105,977,052 |
| TOTAL POSITIONS | 3,870.50 | |
| TOTAL ALL FUNDS | | 300,265,921 |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | |
|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| APPROVED SALARY RATE | 9,140,165 | |
| 459 SALARIES AND BENEFITS POSITIONS | 255.00 | |
| FROM GENERAL REVENUE FUND | 3,003,018 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,810,160 |
| 460 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 130,887 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 830,376 |
| 461 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 362,769 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,571,372 |
| 462 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 17,305 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 60,878 |
| 463 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 129,400 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 201,600 |
| 464 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 102,400 | |
| 465 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 98,964 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 12,681 |
| 466 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 27,543 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 81,359 |
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,872,286 | |
| FROM TRUST FUNDS | | 11,568,426 |
| TOTAL POSITIONS | 255.00 | |
| TOTAL ALL FUNDS | | 15,440,712 |

HOME AND COMMUNITY SERVICES

| | | |
|------------------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 2,487,359 | |
| 467 SALARIES AND BENEFITS POSITIONS | 53.00 | |
| FROM GENERAL REVENUE FUND | 1,326,726 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,557,473 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 13,279 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 678,044 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---------------------------------------------------------|-----------|---------|
| 468 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 199,455 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 885,798 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,360 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 180,648 |
| 469 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 457,137 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,380 |
| | FROM FEDERAL GRANTS TRUST FUND | | 631,969 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 237,077 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 385,564 |
| 470 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,900 |
| 471 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 472 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,382,571 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 850,000 |

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 472 are funded from non-recurring general revenue funds.

Alzheimer Multicultural Outreach Program - Statewide..... 150,000

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 472 are funded from non-recurring tobacco settlement trust funds.

Memory Mobile (Alzheimer's Mobile Services for Rural Areas, Minority and Underserved Communities - Charlotte, Citrus, Collier, DeSoto, Glades, Hardee, Hendry, Hernando, Highlands, Hillsborough, Lee, Manatee, Pasco, Pinellas, Polk, Sarasota, Sumter..... 100,000
 Alzheimer's Disease Florida Epidemic - Alachua..... 600,000
 Lauderdale Lakes Alzheimer Day Care Center Program Expansion - Broward..... 150,000

| | | | |
|-----|-------------------------------------------------------|-----------|---------|
| 473 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,651,454 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 100,000 |

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 473 are funded from non-recurring tobacco settlement trust funds.

Roskamp Institute Memory Disorders Clinic - Manatee, Sarasota..... 100,000

| | | | |
|-----|------------------------------------------------------|------------|------------|
| 474 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | |
| | FROM GENERAL REVENUE FUND | 43,877,657 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,770,633 |
| | FROM FEDERAL GRANTS TRUST FUND | | 249,025 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 738,969 |

From the funds in Specific Appropriation 474, \$3,000,000 from the General Revenue Fund is provided for statewide implementation of Aging Resource Centers.

SECTION 3 - HUMAN SERVICES

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|-----|---------------------------------------------------------------------------------------------------------------|------------|------------|
| 475 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 2,132,767 |
| 476 | SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND | 346,998 | 96,743,728 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 477 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 205,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,800 |
| | FROM FEDERAL GRANTS TRUST FUND | | 326,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 90,700 |
| 478 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 3,247,340 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,397 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,562,916 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 741,886 |
| 480 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND | 28,003,726 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 8,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 49,590,856 |
| 481 | SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND | 7,849,581 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 5,000,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 16,337,051 |
| 482 | SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER FROM GENERAL REVENUE FUND | 2,069,832 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,987,577 |
| 483 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND | 6,889,212 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,567,500 |

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 483 are funded from non-recurring general revenue funds.

| | |
|------------------------------------------------|---------|
| Prime Time Seniors Emergency Needs - Dade | 25,000 |
| Miramar Senior Expansion of Services - Broward | 104,029 |
| Social Services for Disabled Persons - Dade | 50,000 |

In addition to existing funding for recurring projects, the following projects from Specific Appropriation 483 are funded from non-recurring tobacco settlement trust funds.

| | |
|----------------------------------------------------------------------------------|---------|
| Sarasota Naturally Occuring Retirement Communities -Manatee, Sarasota | 100,000 |
| Taylor County Senior Services Center | 30,000 |
| Brief Intervention and Treatment for Elders (BRITE Project) - Lee | 300,000 |
| Senior Center Post Hurricane Trauma Support - Broward | 50,000 |
| Howard C. Forman Service Campus Affordable Senior Residences - Broward | 300,000 |
| Seniors Helping Seniors - Palm Beach | 50,000 |
| Central and Northern Palm Beach County Holocaust Survivors Assistance Program | 50,000 |

SECTION 3 - HUMAN SERVICES

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|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| | Holocaust Survivors Assistance Program - South Palm Beach County..... | | 100,000 |
| | Elderly High-Risk Nutritional Meals Program - Dade..... | | 300,000 |
| | Miami Beach Senior Center/Adult Day Care - Dade..... | | 100,000 |
| | Meals on Wheels Community & Disaster Relief Kitchen - Seminole..... | | 37,500 |
| | Jewish Community Services - Seniors Meals Program (homebound meals) - Dade | | 150,000 |
| 484 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 50,928 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,171 |
| 485 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,049 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,440 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,791 |
| 486A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL PROJECTS FOR THE ELDERLY | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 750,000 |
| | From the funds in Specific Appropriation 486A , non-recurring tobacco settlement funds are provided for the following project: | | |
| | Edith Schaffer Lederberg Aging Resource Center - Broward.... | | 750,000 |
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 108,579,066 | |
| | FROM TRUST FUNDS | | 225,446,692 |
| | TOTAL POSITIONS | 53.00 | |
| | TOTAL ALL FUNDS | | 334,025,758 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 4,017,221 | |
| 487 | SALARIES AND BENEFITS | POSITIONS | 83.00 |
| | FROM GENERAL REVENUE FUND | 2,046,945 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,671,678 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 702,302 |
| 488 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,774 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 605,047 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,687 |
| 489 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 249,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,929 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,182,258 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 19,165 |
| 490 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| 491 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,200 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,400 |
| | FROM FEDERAL GRANTS TRUST FUND | | 836,500 |
| 492 | SPECIAL CATEGORIES | | |
| | LAWTON CHILES ENDOWMENT FUND PROGRAMS | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 25,000 |

SECTION 3 - HUMAN SERVICES

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| 493 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 64,207 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,456 |
| 494 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,007 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,501 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,091 |
| 495 | 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 | 2,560,732 | |
| | FROM TRUST FUNDS | | 6,520,302 |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | | 9,081,034 |
| CONSUMER ADVOCATE SERVICES | | | |
| | APPROVED SALARY RATE | 808,860 | |
| 496 | SALARIES AND BENEFITS POSITIONS | 20.50 | |
| | FROM GENERAL REVENUE FUND | 520,434 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 517,408 |
| 497 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 498 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 141,037 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 860 |
| 499 | SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,927,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| 500 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,700 | |
| 501 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,297 |
| 502 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 981,985 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 422,080 |
| 503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,791 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,758 |

SECTION 3 - HUMAN SERVICES

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| TOTAL: CONSUMER ADVOCATE SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,608,523 | |
| FROM TRUST FUNDS | | 1,602,219 |
| TOTAL POSITIONS | 20.50 | |
| TOTAL ALL FUNDS | | 5,210,742 |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 13,032,834

| | | | | |
|--------|-----------------------------------------------------------------------------------------------------------------|-----------|-----------|------------|
| 504 | SALARIES AND BENEFITS | POSITIONS | 292.50 | |
| | FROM GENERAL REVENUE FUND | | 4,271,605 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 11,368,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,090,384 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 59,533 |
| 505 | 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 |
| 506 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,241,897 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,704,047 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 489,418 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 62,097 |
| 507 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 194,870 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,500 |
| 508 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50,936 |
| 509 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 250,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 200,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 75,000 |
| 510 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 218,285 | | |
| 511 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 30,892 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 82,220 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,886 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 431 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | 8,613,562 | | |
| | FROM TRUST FUNDS | | | 16,461,610 |
| | TOTAL POSITIONS | 292.50 | | |
| | TOTAL ALL FUNDS | | | 25,075,172 |

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 4,176,269

SECTION 3 - HUMAN SERVICES

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|--------|--------------------------------------|-----------|------------|------------|
| 512 | SALARIES AND BENEFITS | POSITIONS | 86.00 | |
| | FROM GENERAL REVENUE FUND | | 2,291,241 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,597,227 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 134,681 |
| 513 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 55,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 231,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,000 |
| 514 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 6,762,586 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,798,972 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,000 |
| 515 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 599,505 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,500 |
| 516 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,412,038 |
| 517 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,242 | |
| 518 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 16,021 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 18,160 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 942 |
| 519 | DATA PROCESSING SERVICES | | | |
| | CHILDREN AND FAMILIES DATA CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,801,305 |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 12,238,090 | |
| | FROM TRUST FUNDS | | | 12,627,330 |
| | TOTAL POSITIONS | | 86.00 | |
| | TOTAL ALL FUNDS | | | 24,865,420 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE 6,098,989

| | | | | |
|-----|---------------------------------------|-----------|-----------|-----------|
| 520 | SALARIES AND BENEFITS | POSITIONS | 136.00 | |
| | FROM GENERAL REVENUE FUND | | 1,891,551 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 155 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 60,787 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,932,097 |
| | 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 | | | 710,617 |
| 521 | 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 | | | 207,326 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | | |
| | GRANT TRUST FUND | | | 93,482 |
| 522 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,298,842 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,237 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 30,769 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,765,292 |

SECTION 3 - HUMAN SERVICES

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,273 |
| | FROM WELFARE TRANSITION TRUST FUND | | 784 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 220,713 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,312,144 |
| 523 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND | 5,631,269 | 1,094,283 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 524 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND | 2,438,870 | |
| 525 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND | | 1,340,000 |
| 526 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 104,423,591 |
| 527 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 5,538,446 | |
| 528 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND | 23,027,692 | |
| 529 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 366,747 |
| 530 | AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND | 28,011,904 | 17,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,332,124 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | |
| 531 | AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND | 901,969 | 4,500,265 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | |
| 532 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND | 4,368,956 | 9,902,925 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 7,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| From the funds provided in Specific Appropriation 532, \$7,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI federal funding. | | | |
| 533 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 22,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 40,000 |
| 534 | SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND | 309,300 | |
| 535 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND | 3,000,000 | |

SECTION 3 - HUMAN SERVICES

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| 536 | SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 500,000 | 500,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | |
| 537 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 275,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,334,675 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 155,000 |
| 538 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,367,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 917,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 555,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,421,020 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 2,500,000 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 902,849 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 538:

| | |
|-----------------------------------------------|---------|
| Cape Coral Pediatric Care - Lee | 300,000 |
| Osceola Doula Project - Osceola..... | 85,000 |
| GTP for Sickle Cell Anemia - Manatee..... | 40,000 |
| Community Health Advocacy - Hillsborough..... | 130,000 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 538:

| | |
|---------------------------------------------|---------|
| Newborn Hearing Screening - Statewide | 100,000 |
| Abstinence Education Programs - Dade | 100,000 |

| | | | |
|-----|-------------------------------------------------------------------------|------------|-----------|
| 539 | SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS | | |
| | FROM GENERAL REVENUE FUND | 12,514,217 | 2,388,004 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 540 | SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 12,686 |
| 541 | SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 8,500,000 |

From the funds provided in Specific Appropriation 541, the Department of Health shall limit administrative costs to no more than 5 percent.

| | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------------------|--------|-------------|
| 542 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,267 | |
| 543 | SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 241,112,190 |
| 544 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 13,991 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,864 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 19 |

SECTION 3 - HUMAN SERVICES

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| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 888 | |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 5,311 |
| TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES | | | |
| FROM GENERAL REVENUE FUND | 95,988,866 | | |
| FROM TRUST FUNDS | | | 428,419,422 |
| TOTAL POSITIONS | 136.00 | | |
| TOTAL ALL FUNDS | | | 524,408,288 |

INFECTIOUS DISEASE CONTROL

| | | | |
|---------------------------------------------------------------------|------------|-----------|------------|
| APPROVED SALARY RATE | 14,266,344 | | |
| 545 SALARIES AND BENEFITS POSITIONS | 374.00 | | |
| FROM GENERAL REVENUE FUND | 6,211,449 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,127,235 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 4,202,664 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 172,161 |
| 546 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 54,696 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 596,922 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 57,211 |
| 547 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 2,981,992 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,499,651 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 173,537 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 839,464 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | | 207,260 |
| 548 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 | |
| 549 AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - RYAN WHITE CONSORTIA | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 20,754,358 |

Funds in Specific Appropriation 549 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.

| | | | |
|------------------------------------------------------------------------------------|------------|-----------|---------|
| 550 AID TO LOCAL GOVERNMENTS | | | |
| GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | | |
| FROM GENERAL REVENUE FUND | 11,122,458 | | |
| 551 AID TO LOCAL GOVERNMENTS | | | |
| CONTRIBUTION TO COUNTY HEALTH UNITS | | | |
| FROM GENERAL REVENUE FUND | 14,555,795 | | |
| FROM TOBACCO SETTLEMENT TRUST FUND | | 2,601,849 | |
| 552 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 38,295 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 178,326 | |
| 553 FOOD PRODUCTS | | | |
| FROM GENERAL REVENUE FUND | 92,548 | | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 431,313 |
| 554 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 470,000 | | |

SECTION 3 - HUMAN SERVICES

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| | FROM FEDERAL GRANTS TRUST FUND | 3,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 12,000 | |
| 555 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 983,673 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 315,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,971,599 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 7,658 |
| In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 555: | | | |
| | HIV/AIDS - Broward | 100,000 | |
| | Sista to Sista - Orange | 85,000 | |
| | HIV Testing and Data - Pinellas | 130,000 | |
| 556 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 259,540 | |
| 557 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,494,685 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,891,498 |
| 558 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 199,751 |
| 559 | SPECIAL CATEGORIES | | |
| | HOSPITAL REIMBURSEMENT | | |
| | FROM GENERAL REVENUE FUND | 832,801 | |
| 560 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 158,258 | |
| 561 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 115,471 | |
| 562 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 51,011 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 66,585 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,432 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 1,410 |
| 563 | SPECIAL CATEGORIES | | |
| | OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 56,651,464 | |
| | FROM TRUST FUNDS | | 71,475,021 |
| | TOTAL POSITIONS | 374.00 | |
| | TOTAL ALL FUNDS | | 128,126,485 |

ENVIRONMENTAL HEALTH SERVICES

| | | | |
|-----|------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 8,730,187 | |
| 564 | SALARIES AND BENEFITS | POSITIONS | 200.50 |
| | FROM GENERAL REVENUE FUND | 1,781,560 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,164,588 |
| | FROM FEDERAL GRANTS TRUST FUND | | 634,650 |

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| | FROM GRANTS AND DONATIONS TRUST FUND . . . | | 194,934 |
| | FROM RADIATION PROTECTION TRUST FUND . . . | | 5,715,527 |
| 565 | 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 |
| 566 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 560,489 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,114,529 |
| | FROM FEDERAL GRANTS TRUST FUND | | 244,204 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 253,409 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 13,608 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,637,669 |
| 567 | 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 |
| 568 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,248 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 569 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 570 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 190,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| | FROM RADIATION PROTECTION TRUST FUND | | 200,000 |
| 571 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| 572 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 438,955 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |
| 573 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,644 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 22,460 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,504 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,383 |
| | FROM RADIATION PROTECTION TRUST FUND | | 40,565 |
| 574 | SPECIAL CATEGORIES | | |
| | STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 434,775 |
| TOTAL: | ENVIRONMENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,425,834 | |
| | FROM TRUST FUNDS | | 18,616,147 |
| | TOTAL POSITIONS | 200.50 | |
| | TOTAL ALL FUNDS | | 26,041,981 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| 575 | SALARIES AND BENEFITS | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 564,600,748 |

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|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------|
| 576 | OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 36,207,281 |
| 577 | EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 120,354,267 |
| 578 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 2,200,000 |
| 579 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 3,544,893 |
| 580 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 7,533,960 |
| 581 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND | 5,602,500 | |
| 582 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND | 183,309,751 | 4,000,000 |
| 583 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 13,189,860 |
| 584 | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 500,000 |
| 585 | OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 10,263,621 |
| 586 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 2,700,000 |
| 587 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | | 33,337,276 |
| 588 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 8,848,600 | 2,400,000 27,500 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 588:

| | |
|------------------------------------------------------------------|-----------|
| Pepin Heart Center - Hillsborough | 2,500,000 |
| Dover Health Center - Hillsborough | 500,000 |
| Sacred Heart Children's Research Facility - Escambia | 2,000,000 |
| Jessie Trice Center - Statewide | 300,000 |
| HAAAC Outreach Program - Broward, Dade | 100,000 |
| Comprehensive Primary Care for NANAY - Dade | 150,000 |
| Miami Children's Hospital Brain Tumor Institute - Dade | 150,000 |
| Lakeland Volunteers in Medicine - Polk | 58,000 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 588:

| | |
|--------------------------------------------------------|---------|
| Mayo Health Services - Dixie | 100,000 |
| Community Health Center - Lake | 100,000 |
| New Parish Family Health Center - Desoto | 250,000 |
| CATE - Escambia | 150,000 |
| Florida Public Health Foundation - Statewide | 200,000 |

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| EMS Facility - Wakulla | 100,000 |
| Community Health Advisory Board - Statewide | 50,000 |
| Suncoast Family Center - Hillsborough | 200,000 |
| Krug Health Center - Hillsborough | 150,000 |
| NPF Care Centers - Statewide | 500,000 |
| Miami Medical Center - Dade..... | 200,000 |
| Islet Cell Transplantation - Broward | 150,000 |
| Community Health of South Dade - Dade..... | 175,000 |
| SMART Diabetes - Statewide | 75,000 |

| | | |
|-----|--------------------------------------------|-----------|
| 589 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 3,670,093 |

| | | |
|-----|----------------------------------------------|------------|
| 590 | FIXED CAPITAL OUTLAY | |
| | CONSTRUCTION, RENOVATION, AND EQUIPMENT - | |
| | COUNTY HEALTH DEPARTMENTS | |
| | FROM GENERAL REVENUE FUND | 4,874,500 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | 300,000 |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 17,001,960 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring general revenue funds in Specific Appropriation 590:

| | |
|---------------------------------------------|-----------|
| Charlotte County Health Department..... | 4,374,500 |
| Children's Medical Services - Brevard | 500,000 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring county health department trust funds in Specific Appropriation 590:

| | |
|------------------------------------------|-----------|
| Duval Laboratory | 319,000 |
| Palm Beach County Health Department..... | 3,721,900 |
| Dade County Health Department..... | 8,000,000 |
| Broward County Health Department..... | 2,262,000 |
| Volusia County Health Department..... | 1,737,500 |
| Bay County Health Department..... | 961,560 |

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring tobacco trust funds in Specific Appropriation 590:

| | |
|-------------------------------------------------|---------|
| Children's Medical Services - Gainesville | 300,000 |
|-------------------------------------------------|---------|

| | |
|-----------------------------------------------------|------------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | |
| FROM GENERAL REVENUE FUND | 202,635,351 |
| FROM TRUST FUNDS | 821,831,459 |
| TOTAL ALL FUNDS | 1024,466,810 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 22,193,467

| | | | |
|-----|------------------------------------------------|-----------|------------|
| 591 | SALARIES AND BENEFITS | POSITIONS | 607.50 |
| | FROM GENERAL REVENUE FUND | | 10,845,449 |
| | FROM ADMINISTRATIVE TRUST FUND | | 403,209 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | | |
| | FUND | | 1,496,135 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST | | |
| | FUND | | 2,709,635 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,073,173 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 223,117 |
| | FROM NURSING STUDENT LOAN FORGIVENESS | | |
| | TRUST FUND | | 143,007 |
| | FROM PLANNING AND EVALUATION TRUST FUND . | | 8,791,897 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK | | |
| | GRANT TRUST FUND | | 253,074 |

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| 592 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 8,281 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST | |
| | FUND | 6,704 |

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| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 149,583 |
| | FROM FEDERAL GRANTS TRUST FUND | | 214,561 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 501,944 |
| 593 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,258,202 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 435,325 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | | 411,389 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 791,318 |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 915 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,886,335 |
| | FROM FLORIDA CENTER FOR NURSING | | 42,506 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 233,414 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 37,714 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 8,385,638 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 32,800 |
| From the funds in Specific Appropriation 593, \$250,000 from the General Revenue Fund shall be used to support the Statewide Council on Deafness. | | | |
| 594 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 6,461,675 |
| 595 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 4,681,461 |
| 596 | 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 | | 128,302 |
| 597 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 45,876,670 |
| 598 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 470,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM DRUGS, DEVICES AND COSMETIC TRUST FUND | | 38,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 669,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 507,500 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 20,000 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 4,141,980 |
| 599 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| 600 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 14,087,228 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 11,702,062 |
| | FROM FEDERAL GRANTS TRUST FUND | | 91,631,606 |

Funds in Specific Appropriation 600 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being

SECTION 3 - HUMAN SERVICES

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.

| | | | |
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| 601 | SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND | | 10,100,000 |
| From the funds in Specific Appropriation 601, up to \$50,000 may be used for collaborative biomedical research projects within the state's historically black colleges and universities. | | | |
| 602 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,340,696 | |
| 603 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 604 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 7,500,000 93,747 |
| 605 | SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 3,150,194 |
| 606 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 95,699 | 3,558 13,202 23,909 35,941 1,969 1,262 73,166 2,233 |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 35,785,555 | 221,478,086 |
| | TOTAL POSITIONS | 607.50 | |
| | TOTAL ALL FUNDS | | 257,263,641 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------|
| | APPROVED SALARY RATE | 29,840,102 | |
| 608 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 751.00 19,218,908 | 13,578,264 5,136,332 |
| 609 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 2,011,676 | 89,063 388,687 |

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|-----|---------------------------------------------------------------------|------------|------------|
| 610 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,492,244 | |
| | FROM DONATIONS TRUST FUND | | 2,868,103 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,503,770 |
| 611 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 46,970 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,825 |
| 612 | SPECIAL CATEGORIES | | |
| | CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,325,153 | |
| 613 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM DONATIONS TRUST FUND | | 57,191,383 |
| 614 | SPECIAL CATEGORIES | | |
| | REGIONAL GENETICS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 995,456 | |
| 615 | SPECIAL CATEGORIES | | |
| | SICKLE CELL EDUCATION AND SCREENING | | |
| | FROM GENERAL REVENUE FUND | 1,310,686 | |
| 616 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 11,869,019 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |
| 617 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 4,075,809 | |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,889,787 |

In addition to the recurring projects in the base budget, the following project is funded from non-recurring general revenue funds in Specific Appropriation 617:

Primary Care Program - Statewide..... 200,000

| | | | |
|-----|--------------------------------------------------------------------|-----------|-----------|
| 618 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,291,239 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 1,915,683 |
| | FROM DONATIONS TRUST FUND | | 222,510 |
| | FROM FEDERAL GRANTS TRUST FUND | | 866,624 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 1,299,704 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 93,539 |
| 619 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 380,000 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 37,500 |

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring tobacco trust funds in Specific Appropriation 619:

Club FYT - Orange 37,500

In addition to the recurring projects funded in the base budget, the following project is funded from recurring general revenue funds in Specific Appropriation 619:

Fetal Alcohol Spectrum Disorder - Sarasota 380,000

| | | | |
|-----|-------------------------------------|-----------|--|
| 620 | SPECIAL CATEGORIES | | |
| | MASTER CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 1,182,293 | |

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| | FROM TOBACCO SETTLEMENT TRUST FUND | | 4,280,856 |
| 621 | SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND | 602,673 | |
| 622 | SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND | 1,163,077 | |
| 623 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND | 5,539,181 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 5,593,657 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,181,936 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,519,724 |
| 624 | SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND | 2,300,000 | |
| 625 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 503,484 | |
| 626 | SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND | 250,441 | |
| 627 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES FROM GENERAL REVENUE FUND | 17,334,202 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,817,556 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,850,185 |

From the funds in Specific Appropriation 627, \$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 Medicaid low income payment to Mount Sinai Medical Center.

From the funds in Specific Appropriation 627, the Department of Health shall limit administrative costs to no more than 5 percent.

| | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 628 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND | 1,234,850 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,237,682 |

From the general revenue funds in Specific Appropriation 628, \$1,234,850 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 206. If the state match for the Medicaid early intervention services is insufficient to cover the cost of the entitlement, the Department of Health is authorized to transfer the necessary amount in general revenue funds between Specific Appropriation 627 and 628.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|
| 629 | 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 |
| 630 | SPECIAL CATEGORIES CHILDREN'S CARDIAC PROGRAM FROM GENERAL REVENUE FUND | 1,037,163 | |

In addition to the recurring projects funded in the base budget, the following project is funded from non-recurring general revenue funds in Specific Appropriation 630:

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|-----------------------------------------------------------------------------------------------------------|------------|-------------|--|
| Pediatric Cardiac Program - Statewide..... | | 200,000 | |
| 631 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 162,045 | | |
| FROM DONATIONS TRUST FUND | | 114,486 | |
| FROM FEDERAL GRANTS TRUST FUND | | 43,307 | |
| 632 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 | 82,866,983 | | |
| FROM TRUST FUNDS | | 137,856,759 | |
| TOTAL POSITIONS | 751.00 | | |
| TOTAL ALL FUNDS | | 220,723,742 | |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| APPROVED SALARY RATE | 20,323,205 | | |
| 633 SALARIES AND BENEFITS POSITIONS | 575.50 | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 26,956,130 | |
| 634 OTHER PERSONAL SERVICES | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 4,995,056 | |
| 635 EXPENSES | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 11,469,363 | |
| 636 OPERATING CAPITAL OUTLAY | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 56,304 | |
| 637 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 13,000 | |
| 638 SPECIAL CATEGORIES | | | |
| EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 2,416,633 | |
| 639 SPECIAL CATEGORIES | | | |
| UNLICENSED ACTIVITIES | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 2,458,415 | |
| 640 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 401,325 | |
| 641 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 6,000,000 | |
| 642 SPECIAL CATEGORIES | | | |
| DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING | | | |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 52,600 | |

SECTION 3 - HUMAN SERVICES

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 643 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 224,222 |
| 644 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | | 243,027 |
| TOTAL: | MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS | | | 55,286,075 |
| | TOTAL POSITIONS | 575.50 | | |
| | TOTAL ALL FUNDS | | | 55,286,075 |

COMMUNITY HEALTH RESOURCES

| | | | | |
|-----|---------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 3,730,147 | | |
| 645 | SALARIES AND BENEFITS | POSITIONS | 97.50 | |
| | FROM GENERAL REVENUE FUND | | 915,284 | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 293,159 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 650,741 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 2,797,183 |
| 646 | OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 109,770 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 24,000 |
| 647 | EXPENSES FROM GENERAL REVENUE FUND | | 136,316 | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 250,945 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 742,304 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 33,310 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 730,725 |
| 648 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | | | 94,440 |
| 649 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND | | 1,500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,299,270 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,500,000 |

The funds in Specific Appropriation 649 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 centers shall be required to provide local matching funds in an amount equal to the state amount. The state and local funds shall be used as matching funds for a Medicaid low income payment.

| | | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------|--|------------|---------|
| 650 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | | | 906,000 |
| 651 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 12,850 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 9,000 |
| 652 | SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND | | 12,108,910 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|
| 653 | SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND | 14,500,000 | |
| 654 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 16,159 | 623 384,482 391,923 |
| 655 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,878,623 | 6,550,000 437,153 500,000 |

In addition to the recurring projects funded in the base budget, the following projects are funded from non-recurring tobacco trust funds in Specific Appropriation 655:

| | |
|-----------------------------------------------------------|---------|
| Healthy Smiles - Alachua | 300,000 |
| Trauma Center Startup Grant Program - Statewide | 250,000 |

In addition to the recurring projects funded in the base budget the following project is funded from non-recurring general revenue funds in Specific Appropriation 655:

| | |
|------------------------------------------------------|---------|
| Workforce Nursing Diversity Program - Dade | 100,000 |
|------------------------------------------------------|---------|

From the funds in Specific Appropriation 655, \$5,000,000 in non-recurring tobacco settlement trust funds are provided for tobacco education programs.

| | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|
| 656 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 500,000 | 574,305 |
| 657 | SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND | 9,786,979 | |

From the funds in Specific Appropriation 657, \$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 Low Income Pool Program. In the event that a Medicaid low income payment is not made 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.

| | | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|
| 658 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 18,075,572 |
| 659 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 21,225 |
| 660 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,000,000 |
| 661 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,801 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|-----------------------------------------------------------------------|------------|------------|
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,499 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,546 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 23,841 |
| 662 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |
| TOTAL: | COMMUNITY HEALTH RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 42,054,532 | |
| | FROM TRUST FUNDS | | 40,336,426 |
| | TOTAL POSITIONS | 97.50 | |
| | TOTAL ALL FUNDS | | 82,390,958 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | | |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|------------|
| | APPROVED SALARY RATE | 816,277 | |
| 663 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM GENERAL REVENUE FUND | | 557,971 |
| | FROM FEDERAL GRANTS TRUST FUND | | 536,700 |
| | FROM U.S. TRUST FUND | | 46,285,634 |
| 664 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 83,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,500 |
| | FROM U.S. TRUST FUND | | 10,645,515 |
| 665 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 355,277 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 361,277 |
| | FROM U.S. TRUST FUND | | 36,391,035 |
| 666 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM U.S. TRUST FUND | | 150,000 |
| 667 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,515 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,515 |
| | FROM U.S. TRUST FUND | | 2,762,706 |
| 668 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,125 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,126 |
| | FROM U.S. TRUST FUND | | 360,972 |
| 669 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,435 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,301 |
| | FROM U.S. TRUST FUND | | 283,882 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 1,035,823 | |
| | FROM TRUST FUNDS | | 97,900,163 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 98,935,986 |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 15,350,398 |
|----------------------|------------|

SECTION 3 - HUMAN SERVICES

| | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|------------|
| 670 | SALARIES AND BENEFITS | POSITIONS | 540.50 | |
| | FROM GENERAL REVENUE FUND | | 2,279,366 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 18,825,580 |
| | FUND | | | |
| 671 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 871,819 |
| | FUND | | | |
| 672 | EXPENSES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 11,169,338 |
| | FUND | | | |
| 673 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 41,500 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 87,794 |
| | FUND | | | |
| 674 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 135,947 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 2,907,039 |
| | FUND | | | |
| 675 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 18,000 |
| | FUND | | | |
| 676 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,468,926 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 6,224,084 |
| | FUND | | | |
| 677 | SPECIAL CATEGORIES | | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 62,000 |
| 678 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 133,405 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 577,464 |
| | FUND | | | |
| 679 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 24,223 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | | 200,061 |
| | FUND | | | |
| 680 | FIXED CAPITAL OUTLAY | | | |
| | STATE NURSING HOME FOR VETERANS - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 4,993,800 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 10,574,200 |
| | FUND | | | |
| Funds in Specific Appropriation 680 are provided for the construction of a sixth State Veterans' Nursing Home in Northeast Florida. | | | | |
| 681 | FIXED CAPITAL OUTLAY | | | |
| | ADDITIONS AND IMPROVEMENTS TO THE | | | |
| | VETERANS' HOMES | | | |
| | FROM GENERAL REVENUE FUND | | 400,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,042,857 |
| | FROM STATE HOMES FOR VETERANS TRUST FUND | | | 700,000 |
| TOTAL: | VETERANS' HOMES | | | |
| | FROM GENERAL REVENUE FUND | | 9,435,667 | |
| | FROM TRUST FUNDS | | | 54,301,736 |
| | TOTAL POSITIONS | | 540.50 | |
| | TOTAL ALL FUNDS | | | 63,737,403 |

SECTION 3 - HUMAN SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,550,920 | |
| 683 | SALARIES AND BENEFITS | POSITIONS | 28.00 |
| | FROM GENERAL REVENUE FUND | | 1,884,055 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 169,354 |
| 684 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 19,765 |
| 685 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,016,407 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 321,942 |
| 686 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 5,202 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 38,200 |
| 687 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 22,000 |
| 688 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | | 1,422 |
| 689 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 5,418 |
| 690 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 9,882 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 950 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 2,964,151 |
| | FROM TRUST FUNDS | | 530,446 |
| | TOTAL POSITIONS | | 28.00 |
| | TOTAL ALL FUNDS | | 3,494,597 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|-----|--------------------------------------------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,963,375 | |
| 691 | SALARIES AND BENEFITS | POSITIONS | 71.00 |
| | FROM GENERAL REVENUE FUND | | 3,174,289 |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,965 |
| 692 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 199,706 |
| | FROM FEDERAL GRANTS TRUST FUND | | 94,218 |
| 693 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 19,485 |
| | FROM FEDERAL GRANTS TRUST FUND | | 726 |
| 694 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 24,578 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,879 |

SECTION 3 - HUMAN SERVICES

| | | |
|------------------------------------------|--------------|---------------|
| TOTAL: VETERANS' BENEFITS AND ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 3,418,058 | |
| FROM TRUST FUNDS | | 599,788 |
| TOTAL POSITIONS | 71.00 | |
| TOTAL ALL FUNDS | | 4,017,846 |
| PARTIAL SECTION 3 | POSITIONS | 23,137.00 |
| FROM GENERAL REVENUE FUND | 7413,831,028 | |
| FROM TRUST FUNDS | | 15974,730,628 |
| TOTAL ALL FUNDS | | 23388,561,656 |

SECTION 09. 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 10. Except as otherwise provided herein, this act shall take effect July 1, 2006, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2006, then it shall operate retroactively to July 1, 2006.

| | | |
|--------------------------------------|-----------|---------------|
| TOTAL THIS BILL | POSITIONS | 23,137.00 |
| FROM GENERAL REVENUE FUND | | 7413,831,028 |
| FROM TRUST FUNDS | | 15974,730,628 |
| TOTAL ALL FUNDS | | 23388,561,656 |
| TOTAL APPROVED SALARY RATE | | 846,496,201 |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

2006-07 SB- INTR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 762.4 | | | 18.4 | 3,306.1 | 4,086.8 | 23,137.00 |
| B - AID TO LOC GOV - OPERATION | 1,284.3 | | | 289.7 | 1,496.8 | 3,070.8 | |
| C - PYMT OF PEN, BEN & CLAIMS | 26.9 | | | | 3.9 | 30.8 | |
| D - PASS THRU/ST & FED FUNDS | | | | | 21.8 | 21.8 | |
| E - MEDICAID AND TANF | 5,289.5 | | | 118.2 | 10,658.5 | 16,066.2 | |
| H - TRANS TO OTHER ENTITIES | 35.6 | | | | 30.1 | 65.7 | |
| TOTAL OPERATING | 7,398.8 | | | 426.3 | 15,517.1 | 23,342.1 | 23,137.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 5.0 | | | | 10.6 | 15.6 | |
| J - ST CAPITAL OUTLAY - AGENCY | 5.3 | | | .3 | 19.7 | 25.3 | |
| M - AID TO LOC GOVT-CAP OUTLAY | 4.8 | | | .8 | | 5.6 | |
| TOTAL FIXED CAPITAL OUTLAY | 15.1 | | | 1.1 | 30.3 | 46.4 | |
| TOTAL ITEM. OF EXPENDITURES | 7,413.8 | | | 427.3 | 15,547.4 | 23,388.6 | 23,137.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

2006-07 SB- INTR

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|--------------|---------------|---------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 162,883,713 | 545,267,311 | 708,151,024 |
| STATE FUNDS - MATCHING | 591,692,390 | 417,015,301 | 1008,707,691 |
| FEDERAL FUNDS | | 1883,661,214 | 1883,661,214 |
| STATE FIN ASSIST/NONMATCH | 5,234,812 | 8,794,364 | 14,029,176 |
| SFA/MAINTENANCE OF EFFORT | 2,601,686 | 50,759 | 2,652,445 |
| TRANS/RECIPIENT/NONMATCH | | 141,474,836 | 141,474,836 |
| TRANS/RECIPIENT/MATCH | | 263,360,183 | 263,360,183 |
| TRANS/RECIPIENT/FED FUNDS | | 64,791,082 | 64,791,082 |
| | | | |
| | | | 23,137.00 |
| TOTAL STATE OPERATIONS | 762,412,601 | 3324,415,050 | 4086,827,651 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 451,225,226 | 132,768,638 | 583,993,864 |
| STATE FUNDS - MATCHING | 400,264,028 | 185,784,484 | 586,048,512 |
| FEDERAL FUNDS | | 1277,905,163 | 1277,905,163 |
| STATE FIN ASSIST/NONMATCH | 121,682,571 | 67,677,035 | 189,359,606 |
| SFA/MAINTENANCE OF EFFORT | 307,466,533 | 34,623,618 | 342,090,151 |
| TRANS/RECIPIENT/NONMATCH | | 4,868,205 | 4,868,205 |
| TRANS/RECIPIENT/MATCH | 3,707,079 | 28,816,891 | 32,523,970 |
| TRANS/RECIPIENT/FED FUNDS | | 54,024,737 | 54,024,737 |
| | | | |
| TOTAL AID TO LOC GOV - OPERATION | 1284,345,437 | 1786,468,771 | 3070,814,208 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 26,890,106 | 3,150,194 | 30,040,300 |
| FEDERAL FUNDS | | 760,000 | 760,000 |
| | | | |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 26,890,106 | 3,910,194 | 30,800,300 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| | | | |
| TOTAL PASS THRU/ST & FED FUNDS | | 21,754,358 | 21,754,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 5,416,338 | | 5,416,338 |
| STATE FUNDS - MATCHING | 5282,910,242 | 1153,847,328 | 6436,757,570 |
| FEDERAL FUNDS | | 8633,310,544 | 8633,310,544 |
| STATE FIN ASSIST/NONMATCH | 1,185,535 | | 1,185,535 |
| TRANS/RECIPIENT/MATCH | | 500,596,518 | 500,596,518 |
| TRANS/RECIPIENT/FED FUNDS | | 488,926,388 | 488,926,388 |
| | | | |
| TOTAL MEDICAID AND TANF | 5289,512,115 | 10776,680,778 | 16066,192,893 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 3,238,348 | 8,388,699 | 11,627,047 |
| STATE FUNDS - MATCHING | 32,364,121 | 2,339,290 | 34,703,411 |
| FEDERAL FUNDS | | 18,035,159 | 18,035,159 |
| TRANS/RECIPIENT/NONMATCH | | 678,967 | 678,967 |
| TRANS/RECIPIENT/MATCH | | 678,967 | 678,967 |
| TRANS/RECIPIENT/FED FUNDS | | 11,378 | 11,378 |
| | | | |
| TOTAL TRANS TO OTHER ENTITIES | 35,602,469 | 30,132,460 | 65,734,929 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

2006-07 SB- INTR

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|--------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 4,993,800 | 10,574,200 | 15,568,000 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 4,993,800 | 10,574,200 | 15,568,000 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 4,874,500 | 17,301,960 | 22,176,460 |
| STATE FUNDS - MATCHING | 400,000 | 700,000 | 1,100,000 |
| FEDERAL FUNDS | | 2,042,857 | 2,042,857 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 5,274,500 | 20,044,817 | 25,319,317 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 4,800,000 | 750,000 | 5,550,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 4,800,000 | 750,000 | 5,550,000 |
| | ===== | ===== | ===== |
| | | | 23,137.00 |
| TOTAL SECTION 3 | 7413,831,028 | 15974,730,628 | 23388,561,656 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 664,322,031 | 718,201,002 | 1382,523,033 |
| STATE FUNDS - MATCHING | 6307,630,781 | 1759,686,403 | 8067,317,184 |
| FEDERAL FUNDS | | 11837,469,295 | 11837,469,295 |
| STATE FIN ASSIST/NONMATCH | 128,102,918 | 76,471,399 | 204,574,317 |
| SFA/MAINTENANCE OF EFFORT | 310,068,219 | 34,674,377 | 344,742,596 |
| TRANS/RECIPIENT/NONMATCH | | 147,022,008 | 147,022,008 |
| TRANS/RECIPIENT/MATCH | 3,707,079 | 793,452,559 | 797,159,638 |
| TRANS/RECIPIENT/FED FUNDS | | 607,753,585 | 607,753,585 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7398,762,728 | 15943,361,611 | 23342,124,339 |
| FIXED CAPITAL OUTLAY | 15,068,300 | 31,369,017 | 46,437,317 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

2006-07 SB- INTR

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|--------------|---------------|---------------------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 162,883,713 | 545,267,311 | 708,151,024 |
| STATE FUNDS - MATCHING | 591,692,390 | 417,015,301 | 1008,707,691 |
| FEDERAL FUNDS | | 1883,661,214 | 1883,661,214 |
| STATE FIN ASSIST/NONMATCH | 5,234,812 | 8,794,364 | 14,029,176 |
| SFA/MAINTENANCE OF EFFORT | 2,601,686 | 50,759 | 2,652,445 |
| TRANS/RECIPIENT/NONMATCH | | 141,474,836 | 141,474,836 |
| TRANS/RECIPIENT/MATCH | | 263,360,183 | 263,360,183 |
| TRANS/RECIPIENT/FED FUNDS | | 64,791,082 | 64,791,082 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 762,412,601 | 3324,415,050 | 23,137.00 4086,827,651 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 451,225,226 | 132,768,638 | 583,993,864 |
| STATE FUNDS - MATCHING | 400,264,028 | 185,784,484 | 586,048,512 |
| FEDERAL FUNDS | | 1277,905,163 | 1277,905,163 |
| STATE FIN ASSIST/NONMATCH | 121,682,571 | 67,677,035 | 189,359,606 |
| SFA/MAINTENANCE OF EFFORT | 307,466,533 | 34,623,618 | 342,090,151 |
| TRANS/RECIPIENT/NONMATCH | | 4,868,205 | 4,868,205 |
| TRANS/RECIPIENT/MATCH | 3,707,079 | 28,816,891 | 32,523,970 |
| TRANS/RECIPIENT/FED FUNDS | | 54,024,737 | 54,024,737 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 1284,345,437 | 1786,468,771 | 3070,814,208 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 26,890,106 | 3,150,194 | 30,040,300 |
| FEDERAL FUNDS | | 760,000 | 760,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 26,890,106 | 3,910,194 | 30,800,300 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 21,754,358 | 21,754,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 5,416,338 | | 5,416,338 |
| STATE FUNDS - MATCHING | 5282,910,242 | 1153,847,328 | 6436,757,570 |
| FEDERAL FUNDS | | 8633,310,544 | 8633,310,544 |
| STATE FIN ASSIST/NONMATCH | 1,185,535 | | 1,185,535 |
| TRANS/RECIPIENT/MATCH | | 500,596,518 | 500,596,518 |
| TRANS/RECIPIENT/FED FUNDS | | 488,926,388 | 488,926,388 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5289,512,115 | 10776,680,778 | 16066,192,893 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 3,238,348 | 8,388,699 | 11,627,047 |
| STATE FUNDS - MATCHING | 32,364,121 | 2,339,290 | 34,703,411 |
| FEDERAL FUNDS | | 18,035,159 | 18,035,159 |
| TRANS/RECIPIENT/NONMATCH | | 678,967 | 678,967 |
| TRANS/RECIPIENT/MATCH | | 678,967 | 678,967 |
| TRANS/RECIPIENT/FED FUNDS | | 11,378 | 11,378 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 35,602,469 | 30,132,460 | 65,734,929 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

| | 2006-07 SB- INTR | | |
|-------------------------------------|------------------|---------------|---------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 4,993,800 | 10,574,200 | 15,568,000 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 4,993,800 | 10,574,200 | 15,568,000 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 4,874,500 | 17,301,960 | 22,176,460 |
| STATE FUNDS - MATCHING | 400,000 | 700,000 | 1,100,000 |
| FEDERAL FUNDS | | 2,042,857 | 2,042,857 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 5,274,500 | 20,044,817 | 25,319,317 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 4,800,000 | 750,000 | 5,550,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 4,800,000 | 750,000 | 5,550,000 |
| | ===== | ===== | ===== |
| | | | 23,137.00 |
| TOTAL ALL SECTIONS | 7413,831,028 | 15974,730,628 | 23388,561,656 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 664,322,031 | 718,201,002 | 1382,523,033 |
| STATE FUNDS - MATCHING | 6307,630,781 | 1759,686,403 | 8067,317,184 |
| FEDERAL FUNDS | | 11837,469,295 | 11837,469,295 |
| STATE FIN ASSIST/NONMATCH | 128,102,918 | 76,471,399 | 204,574,317 |
| SFA/MAINTENANCE OF EFFORT | 310,068,219 | 34,674,377 | 344,742,596 |
| TRANS/RECIPIENT/NONMATCH | | 147,022,008 | 147,022,008 |
| TRANS/RECIPIENT/MATCH | 3,707,079 | 793,452,559 | 797,159,638 |
| TRANS/RECIPIENT/FED FUNDS | | 607,753,585 | 607,753,585 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7398,762,728 | 15943,361,611 | 23342,124,339 |
| FIXED CAPITAL OUTLAY | 15,068,300 | 31,369,017 | 46,437,317 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

2006-07 SB- INTR
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|-------------------------------------------|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,871.5 | | | 170.3 | 11,577.7 | 16,619.6 | 1,710.50 |
| AGENCY/PERSONS WITH DISABL.... | 409.3 | | | 22.6 | 589.2 | 1,021.1 | 3,703.00 |
| CHILDREN & FAMILIES..... | 1,448.4 | | | 143.8 | 1,248.2 | 2,840.5 | 13,528.00 |
| ELDER AFFAIRS, DEPT OF..... | 118.6 | | | 27.3 | 217.1 | 363.0 | 411.50 |
| HEALTH, DEPT OF..... | 540.4 | | | 62.2 | 1,842.8 | 2,445.4 | 3,144.50 |
| VETERANS' AFFAIRS, DEPT OF.... | 10.4 | | | | 42.1 | 52.5 | 639.50 |
| TOTAL SECTION 3 | 7,398.8 | | | 426.3 | 15,517.1 | 23,342.1 | 23,137.00 |
| TOTAL OPERATING | 7,398.8 | | | 426.3 | 15,517.1 | 23,342.1 | 23,137.00 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| CHILDREN & FAMILIES..... | 4.8 | | | | | 4.8 | |
| ELDER AFFAIRS, DEPT OF..... | | | | .8 | | .8 | |
| HEALTH, DEPT OF..... | 4.9 | | | .3 | 17.0 | 22.2 | |
| VETERANS' AFFAIRS, DEPT OF.... | 5.4 | | | | 13.3 | 18.7 | |
| TOTAL SECTION 3 | 15.1 | | | 1.1 | 30.3 | 46.4 | |
| TOTAL FIXED CAPITAL OUTLAY | 15.1 | | | 1.1 | 30.3 | 46.4 | |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 4,871.5 | | | 170.3 | 11,577.7 | 16,619.6 | 1,710.50 |
| AGENCY/PERSONS WITH DISABL.... | 409.3 | | | 22.6 | 589.2 | 1,021.1 | 3,703.00 |
| CHILDREN & FAMILIES..... | 1,453.2 | | | 143.8 | 1,248.2 | 2,845.3 | 13,528.00 |
| ELDER AFFAIRS, DEPT OF..... | 118.6 | | | 28.1 | 217.1 | 363.8 | 411.50 |
| HEALTH, DEPT OF..... | 545.3 | | | 62.5 | 1,859.8 | 2,467.6 | 3,144.50 |
| VETERANS' AFFAIRS, DEPT OF.... | 15.8 | | | | 55.4 | 71.2 | 639.50 |
| TOTAL SECTION 3 | 7,413.8 | | | 427.3 | 15,547.4 | 23,388.6 | 23,137.00 |
| TOTAL OPERATING AND FCO | 7,413.8 | | | 427.3 | 15,547.4 | 23,388.6 | 23,137.00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.