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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	
	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.

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 up to \$1,900,000 from corporate cash reserves and local funds to serve non-Title XXI ineligible 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.

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

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.

187	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	7,868,040	

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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.

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.

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.

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

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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

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.

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.

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

199 SPECIAL CATEGORIES

MEDICAID PEER REVIEW

FROM GENERAL REVENUE FUND 1,093,903
 FROM ADMINISTRATIVE TRUST FUND 4,403,348

200 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 230,515
 FROM ADMINISTRATIVE TRUST FUND 232,789

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

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.

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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 restore Medicaid coverage of adult hearing services.

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.

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.

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

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matched Rural Hospital Disproportionate Share Program and a state-funded Rural Hospital Financial Assistance Program as provided in section 409.9116, Florida Statutes.

209	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	884,508	
	FROM MEDICAL CARE TRUST FUND		7,960,576
	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		1,450,515,629
	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

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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 low income payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 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	
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

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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.

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

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 to for Medicaid low income payments to public hospitals. Public hospitals receiving local tax support and 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 where 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 then 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 to for Medicaid low income payments to hospitals that receive local government support for health care expenditures for

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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 will 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 will 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 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 to 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. 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

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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.

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), rural counties and county health departments. Of this amount, \$8,000,000 is for FQHCs and \$2,000,000 is for rural counties and county health departments.

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

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.

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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.

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

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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.

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

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.

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

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

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.

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

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General Revenue Fund and \$1,854,193 from the Medical Care Trust Fund are provided to serve 300 individuals in the PACE program in Lee county.

240	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND		31,165,610
241	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND		118,672,427
242	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND	85,847,572	122,368,707
	FROM MEDICAL CARE TRUST FUND		
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 300 individuals for the PACE program in Lee county.

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

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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 implement this provision.

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

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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
	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		500,000
	FROM RESIDENT PROTECTION TRUST FUND		776,720
259	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
260	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,701	
	FROM HEALTH CARE TRUST FUND		326,995
	FROM ADMINISTRATIVE TRUST FUND		12,827
261	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,340	
	FROM HEALTH CARE TRUST FUND		241,426
	FROM ADMINISTRATIVE TRUST FUND		8,976
262	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND		250,000
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND	7,291,364	
	FROM TRUST FUNDS		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

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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 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:

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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.

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	20,548,048	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		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

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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	
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

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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 FROM TRUST FUNDS	12,762,389	15,434,881
	TOTAL POSITIONS	260.50	
	TOTAL ALL FUNDS		28,197,270

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

	APPROVED SALARY RATE	98,693,091	
287	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,156.50 61,734,403	37,704 58,491,424
288	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,708,037	1,355,520
289	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,862,868	6,413,897
290	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	250,882	703,559
291	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,301,835	1,440,817
292	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,218,236	49,712
293	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,307,266	3,289,956
294	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	223,779	47,561
295	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,736,980	2,779,922
TOTAL:	DEVELOPMENTAL SERVICES PUBLIC FACILITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	82,344,286	74,610,072
	TOTAL POSITIONS	3,156.50	
	TOTAL ALL FUNDS		156,954,358

SECTION 3 - HUMAN SERVICES

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	
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			74,088,612

From the funds in Specific Appropriation 308, \$35,274,448 is provided

SECTION 3 - HUMAN SERVICES

for the HomeSafenet Project, of which \$8,157,500 is for maintenance and operation of the current HomeSafenet application and \$27,116,948 is for a systems integrator.

Prior to release of funds in Specific Appropriation 308 provided for the HomeSafenet systems integrator, the Department of Children and Family Services must prepare and submit to the Executive Office of the Governor and the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The first detailed operational work plan submission shall include a copy of the final contract with the HomeSafenet systems integrator prior to execution. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council pursuant to the provisions of chapter 216, Florida Statutes. Upon approval, the department is authorized to request the Executive Office of the Governor to release the funds for the systems integrator; however funds released for the systems integrator shall not exceed the amounts needed for Fiscal Year 2006-2007 pursuant to the approved operational work plan.

The Department of Children and Family Services must submit to the chair of the Senate Ways and Means Committee and the chair of the House Fiscal Council and to the Executive Office of the Governor a quarterly status report describing the project implementation progress. The report shall provide actual completion dates, actual costs incurred, current issues and risks being managed, and the planned project milestones, deliverables, and expenditures.

309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		89,778

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

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

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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
321	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	34,964,938	
	FROM ADMINISTRATIVE TRUST FUND		15,798,698
	FROM FEDERAL GRANTS TRUST FUND		12,122,700
	FROM WELFARE TRANSITION TRUST FUND		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		454,150
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

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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
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
336	EXPENSES			
	FROM GENERAL REVENUE FUND	3,318,495		
	FROM DOMESTIC VIOLENCE TRUST FUND			72,143

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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

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 5,000,000

TOTAL: ADULT PROTECTION

FROM GENERAL REVENUE FUND 38,994,348
 FROM TRUST FUNDS 45,406,428

TOTAL POSITIONS 689.50
 TOTAL ALL FUNDS 84,400,776

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

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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
	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	

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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	13,614,267
FROM CHILD WELFARE TRAINING TRUST FUND	835,057
FROM TOBACCO SETTLEMENT TRUST FUND	5,907,066
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:

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

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

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.

SECTION 3 - HUMAN SERVICES

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
	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	354,511,239	
	FROM TRUST FUNDS		562,382,052
	TOTAL POSITIONS	2,136.50	
	TOTAL ALL FUNDS		916,893,291

FLORIDA ABUSE HOTLINE			
	APPROVED SALARY RATE	7,761,879	

SECTION 3 - HUMAN SERVICES

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	
	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			125,000

SECTION 3 - HUMAN SERVICES

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..... 125,000

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 18,304,375
 TOTAL POSITIONS 358.00
 TOTAL ALL FUNDS 46,653,112

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

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 1,335,544
 FROM FEDERAL GRANTS TRUST FUND 261,202
 FROM WELFARE TRANSITION TRUST FUND 269,490

382 EXPENSES
 FROM GENERAL REVENUE FUND 43,816
 FROM WELFARE TRANSITION TRUST FUND 65,714

383 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 154,932,672
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 16,759,477
 FROM TOBACCO SETTLEMENT TRUST FUND 9,429,419
 FROM FEDERAL GRANTS TRUST FUND 13,044,410
 FROM WELFARE TRANSITION TRUST FUND 7,358,585

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND 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 Homeless Individuals - Dade. 200,000

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 - Citrus, Hernando, Lake, Marion, Sumter..... 400,000
 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 62,433,949
 FROM GRANTS AND DONATIONS TRUST FUND 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

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 225,526,275
 FROM TRUST FUNDS 48,738,106
 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 962,772
 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

SECTION 3 - HUMAN SERVICES

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

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	75,450,610	
	FROM TRUST FUNDS		18,231,680
	TOTAL ALL FUNDS		93,682,290

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	

SECTION 3 - HUMAN SERVICES

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
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	31,898,838	

SECTION 3 - HUMAN SERVICES

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 tobacco settlement funds:

Adolescent Treatment Expansion - Flagler, Putnam, Volusia...	250,000
First Step/Mothers and Infants- Sarasota.....	150,000

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	32,287,190
FROM TRUST FUNDS	44,524,376
TOTAL ALL FUNDS	76,811,566

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

407 OTHER PERSONAL SERVICES	
FROM GENERAL REVENUE FUND	387,882
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	634,139
FROM OPERATIONS AND MAINTENANCE TRUST FUND	44,068
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	6,791,766
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
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In addition to any existing funding, the following projects from Specific Appropriation 409 are funded from non-recurring tobacco settlement funds:

DACCO Residential Beds - Hillsborough.....	300,000
Phoenix House Community-Based Residential Treatment - Statewide.....	150,000
Lisa Merlin House - Orange, Seminole.....	100,000

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TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 37,387,508
 FROM TRUST FUNDS 91,812,919

TOTAL ALL FUNDS 129,200,427

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

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

SECTION 3 - HUMAN SERVICES

	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
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

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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 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	148,451,485	
	FROM WELFARE TRANSITION TRUST FUND		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

SECTION 3 - HUMAN SERVICES

440	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM FEDERAL GRANTS TRUST FUND			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

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

From the funds in Specific Appropriation 454 , up to \$24,526,540 shall be expended by the Department of Children and Families to contract

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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.

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	
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 ELDERLY 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		

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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
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		1,050,000

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.

Alzheimer's Safe Return Act (Law Enforcement Training)

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- Statewide.....		100,000	
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.....		700,000	
Lauderdale Lakes Alzheimer Day Care Center Program Expansion - Broward.....		150,000	
473 SPECIAL CATEGORIES			
GRANTS AND AIDS - ALZHEIMERS DISEASE			
RESPIRE 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
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		
FROM FEDERAL GRANTS TRUST FUND			96,743,728
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

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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
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
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SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	108,579,066	
FROM TRUST FUNDS		225,646,692
TOTAL POSITIONS	53.00	
TOTAL ALL FUNDS		334,225,758

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
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	

SECTION 3 - HUMAN SERVICES

	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
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

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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	
512	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	86.00 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

SECTION 3 - HUMAN SERVICES

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	12,238,090	12,627,330
FROM TRUST FUNDS		
TOTAL POSITIONS	86.00	24,865,420
TOTAL ALL FUNDS		

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
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	
FROM FEDERAL GRANTS TRUST FUND		1,094,283
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

SECTION 3 - HUMAN SERVICES

530	AID TO LOCAL GOVERNMENTS		
	IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		2,332,124
531	AID TO LOCAL GOVERNMENTS		
	MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		4,500,265
532	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000
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	
536	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND	500,000	
	FROM WELFARE TRANSITION TRUST FUND		500,000
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	6,425,000	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		917,000
	FROM TOBACCO SETTLEMENT TRUST FUND		385,000
	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

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
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SECTION 3 - HUMAN SERVICES

	Abstinence Education Programs - Dade	100,000	
539	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND	12,514,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
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
	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	96,046,866	
	FROM TRUST FUNDS		428,249,422
	TOTAL POSITIONS	136.00	
	TOTAL ALL FUNDS		524,296,288
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

SECTION 3 - HUMAN SERVICES

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
 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 185,000
 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

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

SECTION 3 - HUMAN SERVICES

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 FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	51,011	66,585 34,432 1,410
563	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	56,651,464	71,345,021
	TOTAL POSITIONS	374.00	
	TOTAL ALL FUNDS		127,996,485

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	8,730,187	
564	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	200.50 1,781,560	3,164,588 634,650 194,934 5,715,527
565	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	2,464	71,060 131,791 130,415 33,393
566	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND FROM RADIATION PROTECTION TRUST FUND	560,489	1,114,529 244,204 253,409 13,608 1,637,669
567	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	4,179,722	1,722,436 1,004,571
568	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		15,000 8,248 56,997
569	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856

SECTION 3 - HUMAN SERVICES

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
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	183,309,751	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
583	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND		13,189,860

SECTION 3 - HUMAN SERVICES

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	8,890,600
	FROM TOBACCO SETTLEMENT TRUST FUND	2,400,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	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	400,000
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

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
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 of 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:

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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
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	202,677,351	
FROM TRUST FUNDS		821,831,459
 TOTAL ALL FUNDS		 1024,508,810

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE	22,193,467
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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
592	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,281	
	FROM DRUGS, DEVICES AND COSMETIC TRUST			
	FUND			6,704
	FROM EMERGENCY MEDICAL SERVICES TRUST			
	FUND			149,583
	FROM FEDERAL GRANTS TRUST FUND			214,561
	FROM PLANNING AND EVALUATION TRUST FUND			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

SECTION 3 - HUMAN SERVICES

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
<p>Funds in Specific Appropriation 600 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>			
601	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		10,100,000
<p>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.</p>			
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		7,500,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747

SECTION 3 - HUMAN SERVICES

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	95,699	
	FROM ADMINISTRATIVE TRUST FUND		3,558
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		13,202
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,909
	FROM FEDERAL GRANTS TRUST FUND		35,941
	FROM GRANTS AND DONATIONS TRUST FUND		1,969
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,262
	FROM PLANNING AND EVALUATION TRUST FUND		73,166
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,233
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	35,785,555	
	FROM TRUST FUNDS		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 POSITIONS	751.00	
	FROM GENERAL REVENUE FUND	19,218,908	
	FROM DONATIONS TRUST FUND		13,578,264
	FROM FEDERAL GRANTS TRUST FUND		5,136,332
609	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,011,676	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
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	

SECTION 3 - HUMAN SERVICES

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	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787
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	780,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		37,500

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 619:

Primary Care Program - Statewide	200,000
Pediatric Cardiac Program - Statewide	200,000

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

SECTION 3 - HUMAN SERVICES

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	837,163	
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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	
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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

SECTION 3 - HUMAN SERVICES

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
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

SECTION 3 - HUMAN SERVICES

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

Tallahassee Memorial Hospital Trauma Center - Leon	250,000
Healthy Smiles - Alachua	300,000

SECTION 3 - HUMAN SERVICES

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 500,000
 FROM FEDERAL GRANTS TRUST FUND 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
 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

SECTION 3 - HUMAN SERVICES

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	
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		
	FUND		871,819
672	EXPENSES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		11,169,338
673	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		41,500
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		87,794
674	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,907,039

SECTION 3 - HUMAN SERVICES

675	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND		18,000
676	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,468,926	6,224,084
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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	133,405	577,464
679	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	24,223	200,061
680	FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,993,800	10,574,200

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 FROM FEDERAL GRANTS TRUST FUND FROM STATE HOMES FOR VETERANS TRUST FUND	400,000	2,042,857 700,000
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,435,667	54,301,736
	TOTAL POSITIONS	540.50	
	TOTAL ALL FUNDS		63,737,403

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,550,920	
683	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	28.00 1,884,055	169,354
684	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
685	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,016,407	321,942
686	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,202	38,200
687	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	22,000	

SECTION 3 - HUMAN SERVICES

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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,882	950
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,964,151	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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	71.00 3,174,289	500,965
692	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	199,706	94,218
693	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	19,485	726
694	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	24,578	3,879
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,418,058	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 AP - SPB'S
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	756.4			18.4	3,285.0	4,059.7	23,137.00
B - AID TO LOC GOV - OPERATION	1,284.1			289.7	1,496.8	3,070.6	
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	41.6				51.2	92.9	
TOTAL OPERATING	7,398.6			426.3	15,517.1	23,341.9	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	5.0			.8		5.8	
TOTAL FIXED CAPITAL OUTLAY	15.3			1.1	30.3	46.6	
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 AP - SPB'S

	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	585,665,807	417,015,301	1,002,681,108
FEDERAL FUNDS		1,862,570,849	1,862,570,849
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	756,386,018	3,303,324,685	23,137.00 4,059,710,703
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	451,325,226	132,668,638	583,993,864
STATE FUNDS - MATCHING	400,264,028	185,784,484	586,048,512
FEDERAL FUNDS		1,277,905,163	1,277,905,163
STATE FIN ASSIST/NONMATCH	121,382,571	67,777,035	189,159,606
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	1,284,145,437	1,786,468,771	3,070,614,208
	=====	=====	=====
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	5,282,910,242	1,153,847,328	6,436,757,570
FEDERAL FUNDS		863,310,544	863,310,544
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	5,289,512,115	1,077,680,778	1,606,619,283
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,238,348	8,388,699	11,627,047
STATE FUNDS - MATCHING	38,390,704	2,339,290	40,729,994
FEDERAL FUNDS		39,125,524	39,125,524
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	41,629,052	51,222,825	92,851,877
	=====	=====	=====

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2006-07 AP - SPB'S

	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	5,000,000	750,000	5,750,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,000,000	750,000	5,750,000
	=====	=====	=====
TOTAL SECTION 3	7413,831,028	15974,730,628	23388,561,656
	=====	=====	=====
			23,137.00
			=====
			23388,561,656
			=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	664,622,031	718,101,002	1382,723,033
STATE FUNDS - MATCHING	6307,630,781	1759,686,403	8067,317,184
FEDERAL FUNDS		11837,469,295	11837,469,295
STATE FIN ASSIST/NONMATCH	127,802,918	76,571,399	204,374,317
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	7398,562,728	15943,361,611	23341,924,339
FIXED CAPITAL OUTLAY	15,268,300	31,369,017	46,637,317
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2006-07 AP - SPB'S

	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	585,665,807	417,015,301	1002,681,108
FEDERAL FUNDS		1862,570,849	1862,570,849
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	756,386,018	3303,324,685	4059,710,703
	=====	=====	=====
			23,137.00
			=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	451,325,226	132,668,638	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	121,382,571	67,777,035	189,159,606
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		28,816,891	32,523,970
TRANS/RECIPIENT/FED FUNDS		54,024,737	54,024,737
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1284,145,437	1786,468,771	3070,614,208
	=====	=====	=====
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	38,390,704	2,339,290	40,729,994
FEDERAL FUNDS		39,125,524	39,125,524
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	41,629,052	51,222,825	92,851,877
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2006-07 AP - SPB'S

	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	5,000,000	750,000	5,750,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,000,000	750,000	5,750,000
	=====	=====	=====
			23,137.00
TOTAL ALL SECTIONS POSITIONS	7413,831,028	15974,730,628	23388,561,656
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	664,622,031	718,101,002	1382,723,033
STATE FUNDS - MATCHING	6307,630,781	1759,686,403	8067,317,184
FEDERAL FUNDS		11837,469,295	11837,469,295
STATE FIN ASSIST/NONMATCH	127,802,918	76,571,399	204,374,317
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	7398,562,728	15943,361,611	23341,924,339
FIXED CAPITAL OUTLAY	15,268,300	31,369,017	46,637,317
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2006-07 AP - SPB'S
 (\$ 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.....	1,448.1			143.9	1,248.2	2,840.3	13,528.00
ELDER AFFAIRS, DEPT OF.....	118.6			27.5	217.1	363.2	411.50
HEALTH, DEPT OF.....	540.5			61.9	1,842.8	2,445.2	3,144.50
VETERANS' AFFAIRS, DEPT OF....	10.4				42.1	52.5	639.50
TOTAL SECTION 3	7,398.6			426.3	15,517.1	23,341.9	23,137.00
TOTAL OPERATING	7,398.6			426.3	15,517.1	23,341.9	23,137.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	5.0					5.0	
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	15.3			1.1	30.3	46.6	
TOTAL FIXED CAPITAL OUTLAY	15.3			1.1	30.3	46.6	
<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.....	1,453.1			143.9	1,248.2	2,845.3	13,528.00
ELDER AFFAIRS, DEPT OF.....	118.6			28.3	217.1	364.0	411.50
HEALTH, DEPT OF.....	545.4			62.2	1,859.8	2,467.4	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.