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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2007, and ending June 30, 2008, 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 2007-2008 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 2007-2008 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	14,952,554		
172	SALARIES AND BENEFITS	POSITIONS	315.00	
	FROM GENERAL REVENUE FUND		4,459,408	
	FROM HEALTH CARE TRUST FUND			11,310,568
	FROM ADMINISTRATIVE TRUST FUND			3,512,111
173	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		200,830	
	FROM HEALTH CARE TRUST FUND			430,857
	FROM ADMINISTRATIVE TRUST FUND			369,181
174	EXPENSES			
	FROM GENERAL REVENUE FUND		1,247,380	
	FROM HEALTH CARE TRUST FUND			3,470,378
	FROM ADMINISTRATIVE TRUST FUND			1,282,420
175	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		229,961	
	FROM HEALTH CARE TRUST FUND			118,358
	FROM ADMINISTRATIVE TRUST FUND			537,352
176	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		531,814	
	FROM HEALTH CARE TRUST FUND			1,172,346
	FROM ADMINISTRATIVE TRUST FUND			134,869
177	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA HEALTH			
	INFORMATION NETWORK GRANTS			
	FROM TOBACCO SETTLEMENT TRUST FUND			1,000,000
178	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		35,240	
	FROM HEALTH CARE TRUST FUND			204,773
	FROM ADMINISTRATIVE TRUST FUND			29,660

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179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,889	
	FROM HEALTH CARE TRUST FUND		76,718
	FROM ADMINISTRATIVE TRUST FUND		23,795
180	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM HEALTH CARE TRUST FUND		390,603
	FROM ADMINISTRATIVE TRUST FUND		23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	6,733,522	
	FROM TRUST FUNDS		24,087,829
	TOTAL POSITIONS	315.00	
	TOTAL ALL FUNDS		30,821,351

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 181 through 186 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

181	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	6,349,497	
	FROM TOBACCO SETTLEMENT TRUST FUND		60,171,104
	FROM MEDICAL CARE TRUST FUND		155,831,231

Funds in Specific Appropriations 181 and 184 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds and up to \$1,000,000 from corporate cash reserves to serve children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2006-2007 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

182	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	941,161	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM GRANTS AND DONATIONS TRUST FUND		297,752
	FROM MEDICAL CARE TRUST FUND		3,860,176

Funds in Specific Appropriations 182 and 183 are provided for KidCare program administration and related eligibility enhancements.

183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	1,394,507	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,946,147
	FROM MEDICAL CARE TRUST FUND		12,507,269

From the funds in Specific Appropriation 183, \$1,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund are provided to the Florida Healthy Kids Corporation for a KidCare community-based marketing and outreach matching grant program.

184	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	8,086,419	

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FROM MEDICAL CARE TRUST FUND 18,960,760

Funds in Specific Appropriation 184 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

185 SPECIAL CATEGORIES

MEDIKIDS

FROM GENERAL REVENUE FUND 2,861,232
 FROM TOBACCO SETTLEMENT TRUST FUND 7,155,438
 FROM GRANTS AND DONATIONS TRUST FUND 7,595,983
 FROM MEDICAL CARE TRUST FUND 23,467,951

186 SPECIAL CATEGORIES

CHILDREN'S MEDICAL SERVICES NETWORK

FROM GENERAL REVENUE FUND 15,014,903
 FROM TOBACCO SETTLEMENT TRUST FUND 15,619,174
 FROM GRANTS AND DONATIONS TRUST FUND 1,394,571
 FROM MEDICAL CARE TRUST FUND 71,687,436

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

FROM GENERAL REVENUE FUND 34,647,719
 FROM TRUST FUNDS 384,199,540

TOTAL ALL FUNDS 418,847,259

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 funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

APPROVED SALARY RATE 31,851,501

187 SALARIES AND BENEFITS

POSITIONS

749.50

FROM GENERAL REVENUE FUND 14,377,212
 FROM HEALTH CARE TRUST FUND 413,741
 FROM ADMINISTRATIVE TRUST FUND 27,047,638

188 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 1,851,647
 FROM HEALTH CARE TRUST FUND 237,668
 FROM ADMINISTRATIVE TRUST FUND 23,751,352

189 EXPENSES

FROM GENERAL REVENUE FUND 1,499,316
 FROM HEALTH CARE TRUST FUND 33,431
 FROM ADMINISTRATIVE TRUST FUND 8,117,821
 FROM TOBACCO SETTLEMENT TRUST FUND 1,000,000

From the funds in Specific Appropriations 189 and 194, the agency may continue to contract with the existing provider for the Medicaid wireless handheld drug information database program.

From the funds in Specific Appropriation 189, \$1,000,000 in non-recurring funds from the Tobacco Settlement Trust Fund and \$1,000,000 in non-recurring funds from the Administrative Trust Fund are provided to implement a falls prevention program for elderly Medicaid recipients in Miami-Dade County. The agency is authorized to seek the necessary state plan amendments or federal waivers to implement the program.

From the funds in Specific Appropriation 189, \$100,000 in non-recurring funds from the General Revenue Fund and \$100,000 in non-recurring funds from the Administrative Trust Fund are provided to contract with the University of South Florida College of Medicine to establish an interdisciplinary pain management center to serve Medicaid recipients, and to educate physicians on how to diagnose and treat pain. The agency shall evaluate the cost effectiveness of the center. The agency is authorized to seek the necessary state plan amendments or

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federal waivers to implement the program.

190	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM ADMINISTRATIVE TRUST FUND		221,266
191	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	1,428,712	
192	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	185,110	
	FROM ADMINISTRATIVE TRUST FUND		185,109
193	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM ADMINISTRATIVE TRUST FUND		1,129,095
194	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	16,398,131	
	FROM HEALTH CARE TRUST FUND		120
	FROM ADMINISTRATIVE TRUST FUND		40,352,881
	FROM GRANTS AND DONATIONS TRUST FUND		711,861

From the funds in Specific Appropriation 194, \$50,000 from the General Revenue Fund and \$150,000 from the Administrative Trust Fund are provided to contract for External Quality Review activities for Medicaid managed care programs, as required by federal law.

195	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	23,298,027	
	FROM ADMINISTRATIVE TRUST FUND		78,123,437
	FROM REFUGEE ASSISTANCE TRUST FUND		119,333

From the funds in Specific Appropriation 195, \$22,253,076 in non-recurring funds from the Administrative Trust Fund are provided for the replacement of the current Medicaid Management Information System and Decision Support System.

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

197	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	323,093	
	FROM ADMINISTRATIVE TRUST FUND		326,281

198	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	106,714	
	FROM HEALTH CARE TRUST FUND		2,983
	FROM ADMINISTRATIVE TRUST FUND		200,163

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	61,434,909	
	FROM TRUST FUNDS		186,377,528
	TOTAL POSITIONS	749.50	
	TOTAL ALL FUNDS		247,812,437

MEDICAID SERVICES TO INDIVIDUALS

199	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	4,374,502	
	FROM MEDICAL CARE TRUST FUND		5,585,462
	FROM REFUGEE ASSISTANCE TRUST FUND		335,948

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200	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	40,555,706	
	FROM MEDICAL CARE TRUST FUND		53,562,897
	FROM REFUGEE ASSISTANCE TRUST FUND		5,500
201	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	37,054,167	
	FROM MEDICAL CARE TRUST FUND		59,445,893
	FROM REFUGEE ASSISTANCE TRUST FUND		290
202	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,879,156	
	FROM MEDICAL CARE TRUST FUND		13,314,507
	FROM REFUGEE ASSISTANCE TRUST FUND		1,315

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 funds. 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.

203	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	10,646,266	
	FROM MEDICAL CARE TRUST FUND		14,107,757
	FROM REFUGEE ASSISTANCE TRUST FUND		208,168
204	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		2,888,629

Funds in Specific Appropriation 204 shall be contingent on the availability of state match being provided in Specific Appropriation 644.

205	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	52,091,043	
	FROM MEDICAL CARE TRUST FUND		68,851,814
	FROM REFUGEE ASSISTANCE TRUST FUND		151,037
206	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		4,980,673
	FROM MEDICAL CARE TRUST FUND		6,517,329

Funds in Specific Appropriation 206 are provided for a federally matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

207	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	665,171	
	FROM MEDICAL CARE TRUST FUND		5,986,543
	FROM REFUGEE ASSISTANCE TRUST FUND		10,771

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208 SPECIAL CATEGORIES
 HEALTHY START SERVICES
 FROM MEDICAL CARE TRUST FUND 19,384,718

209 SPECIAL CATEGORIES
 HOME HEALTH SERVICES
 FROM GENERAL REVENUE FUND 89,852,417
 FROM MEDICAL CARE TRUST FUND 118,679,352
 FROM REFUGEE ASSISTANCE TRUST FUND 97,124

From the funds in Specific Appropriation 209, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

210 SPECIAL CATEGORIES
 HOSPICE SERVICES
 FROM GENERAL REVENUE FUND 124,244,995
 FROM MEDICAL CARE TRUST FUND 164,093,355
 FROM REFUGEE ASSISTANCE TRUST FUND 41,542

211 SPECIAL CATEGORIES
 HOSPITAL INPATIENT SERVICES
 FROM GENERAL REVENUE FUND 194,536,047
 FROM GRANTS AND DONATIONS TRUST FUND 233,557,423
 FROM MEDICAL CARE TRUST FUND 1278,153,211
 FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND 527,970,000
 FROM REFUGEE ASSISTANCE TRUST FUND 3,227,940

From the funds in Specific Appropriation 211, \$35,788,091 from the Grants and Donations Trust Fund and \$47,266,192 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 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 that are available. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, \$1,867,652 from the Grants and Donation Trust Fund and \$2,466,654 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. For hospitals qualifying under this provision, their payments shall be limited to 88 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, \$46,157,377 from the Grants and Donations Trust Fund and \$60,961,158 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

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provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2007 and any hospitals that become a designated or provisional trauma center during Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 that are available. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

Funds in Specific Appropriation 211 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 211, \$4,287,644 from the Grants and Donations Trust Fund and \$5,644,356 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid recipients.

From the funds in Specific Appropriation 211, \$132,103,113 from the Grants and Donations Trust Fund and \$174,471,761 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, and 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. The above increases in the inpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in inpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in inpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in inpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of inpatient reimbursement ceilings shall receive 30 percent of the increase in inpatient reimbursement ceilings.

From the funds in Specific Appropriation 211, 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

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the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget 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 211, \$168,300 from General Revenue is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

From the funds in Specific Appropriation 211, the agency is authorized to test, on a pilot basis in one or more 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, 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 211, \$61,382,891 from the Medical Care Trust Fund is provided 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 360 and 399.

212	SPECIAL CATEGORIES	
	REGULAR DISPROPORTIONATE SHARE	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	89,958,544
	FROM MEDICAL CARE TRUST FUND	118,423,535

Funds in Specific Appropriation 212 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911 and 409.9113, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 212, \$64,056,544 from the Grants and Donations Trust Fund and \$84,325,535 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 212, \$20,721,600 from the Grants and Donations Trust Fund and \$27,278,400 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals.

From the funds in Specific Appropriation 212, \$5,180,400 from the Grants and Donations Trust Fund and \$6,819,600 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

213	SPECIAL CATEGORIES	
	LOW INCOME POOL	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	404,517,533
	FROM MEDICAL CARE TRUST FUND	532,516,363

From the funds in Specific Appropriation 213, \$10,519,524 from the Grants and Donations Trust Fund and \$13,848,147 from the Medical Care Trust Fund are provided for Medicaid low-income pool 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 Fiscal Year 2003-2004 shall be paid \$9,021,714 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004. Hospitals designated or provisional trauma centers shall be paid \$9,148,183. Of

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this amount, \$3,958,668 shall be distributed equally among hospitals that are a Level I trauma center; \$3,326,612 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,862,903 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 \$6,197,774 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 213, \$253,947,498 from the Grants and Donations Trust Fund and \$334,302,439 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to public hospitals. Public hospitals receiving local tax support and having 150,000 or more Medicaid and charity care days shall be paid \$325,665,713 to be allocated to each hospital based on their percentage of Medicaid and charity care days to the total. Public hospitals or systems receiving local tax support and the hospital or system having less than 150,000 Medicaid and charity care days, but the hospital or system having more than 45,000 Medicaid and charity care days shall be paid \$202,824,054. Prior to the allocation of these funds, \$10,157,185 shall be provided to Broward General Hospital and \$1,677,249 shall be provided to Memorial Regional Hospital. The remaining 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 1.345. Public hospitals or systems receiving local tax support and having less than 45,000 Medicaid and charity care days, but the hospital or system having more than 8,500 Medicaid and charity care days shall be paid \$51,631,812. Prior to the allocation of these funds, \$3,000,000 shall be provided to Halifax Medical Center. The remaining 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 \$8,128,358. 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 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 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 213, \$77,706,000 from the Grants and Donations Trust Fund and \$102,294,000 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals that receive local government support for health care expenditures for the uninsured or underinsured. To be included in this grouping, the local government must provide a minimum of \$1,000,000 in financial support for the hospitals in its political boundary. Payments 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 would have received from its local government for uninsured and underinsured individuals without the low-income pool program. 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 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 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 2005 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 213, \$17,939,636 from the Grants and Donations Trust Fund and \$23,616,158 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals that do not receive local government support for health care expenditures for the uninsured or underinsured or whose local governments provide \$1,000,000 or less in support for the uninsured or

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underinsured. Additionally, to receive funds under this provision, a hospital's Medicaid days, charity care days and 50 percent of bad-debt days divided by the hospital's total days must equal or exceed 10 percent. Payments shall be allocated to hospitals that qualify under this provision based on their percentage of Medicaid days, charity care days and 50 percent of bad-debt days to the total Medicaid days, charity care days and 50 percent of bad-debt days for all the hospitals that qualify under this provision. In the initial allocation the agency shall use a total dollar amount of \$77,667,736. Once the allocation is done using the prescribed dollar amount the following hospitals will receive 75 percent of the amount allocated to their hospital. These hospitals are Shands Teaching Hospital and Clinic, Flagler Hospital, Sacred Heart Hospital and Baptist Sacred Heart. The remaining hospitals not listed above shall receive 50 percent of the amount allocated to their hospital. The maximum amount to be paid under this proviso is \$41,555,794. The agency shall use the 2005 FHURS reports to determine the Medicaid days, charity care days and 50 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 pool payments from LIP 1 or LIP 2 do not qualify to receive payments under LIP 3.

From the funds in Specific Appropriation 213, \$638,266 from the Grants and Donations Trust Fund and \$840,228 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool 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 must 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 pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 213, \$33,859,499 from the Grants and Donations Trust Fund and \$44,573,439 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,456,049
University Medical Center - Shands.....	34,094,831
All Children's Hospital.....	4,906,689
Shands Teaching Hospital.....	5,694,608
Tampa General Hospital.....	13,982,454
Orlando Regional Medical Center.....	4,110,408
Lee Memorial Hospital/CMS.....	887,095
St. Mary's Hospital.....	215,643
Miami Children's Hospital.....	3,992,104
Broward General Medical Center.....	244,222
Tallahassee Memorial Healthcare.....	40,217
St. Joseph's Hospital.....	39,058
Florida Hospital.....	40,712
Baptist Hospital of Pensacola.....	332,661
Mt. Sinai Medical Center.....	6,706,505
Bayfront Medical Center.....	159,659
Sacred Heart Hospital.....	345,211
Naples Community Hospital.....	184,812

From the funds in Specific Appropriation 213, \$6,594,759 from the Grants and Donations Trust Fund and \$8,681,496 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. 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.

From the funds in Specific Appropriation 213, \$863,400 from the Grants and Donations Trust Fund and \$1,136,600 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services. Of the \$2,000,000, \$1,000,000 is provided to St. Johns River Rural Health Network to develop and fund Provider Access Systems for Medicaid and the uninsured in rural areas. Of this amount, \$600,000 will be designated for use in Baker, Clay and Nassau Counties, the rural component of the pilot for Medicaid reform. An allocation of \$200,000 for Bradford County and \$200,000 for Union

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County will be designated for services to low income, uninsured adults. The remaining \$1,000,000 is provided to expand primary care services to low income, uninsured individuals to be allocated as follows: \$200,000 to Sarasota County, \$200,000 to Charlotte County, \$200,000 to Lee County, \$200,000 to Okaloosa County and \$200,000 to Walton County. Program specifics will be finalized with consultation of respective county governments. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 213, \$1,079,250 from the Grants and Donations Trust Fund and \$1,420,750 from the Medical Care Trust Fund are provided for county health initiatives by the Department of Health to fund local systems of care for the uninsured. Pilot projects will be selected by the Department of Health from among the proposals presented to the LIP Council during meetings from November 2006 through January 2007. The agency shall develop a methodology for the distribution of these funds to the department. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 213, \$1,370,107 from the Grants and Donations Trust Fund and \$1,803,642 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

The agency may make low-income pool 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.

The agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

In the event that the amount of approved non-federal share of matching funds is not provided by local governmental entities as recommended by the Low Income Pool Council, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient non-federal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local non-federal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received. For the purpose of this paragraph, the increase in low-income pool payments for the provider access system and the increase in non-federal share matching funds shall be calculated as the amount that exceeds the levels used in the Low Income Pool Council's recommendations.

Funds provided in Specific Appropriation 213 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

Distribution of such funds provided in Specific Appropriation 213 are contingent upon approval from the Centers for Medicare and Medicaid Services (CMS). In the event the CMS does not substantially approve the low-income pool distribution methodology, the agency shall coordinate with the Medicaid Low-Income Pool Council and may submit a revised low-income pool plan to the Legislative Budget Commission for approval.

214	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	7,197,176	
	FROM MEDICAL CARE TRUST FUND		9,505,482

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FROM REFUGEE ASSISTANCE TRUST FUND 15,720

Funds in Specific Appropriation 214 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.

Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

215	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	111,072,566	
	FROM MEDICAL CARE TRUST FUND		146,696,208
216	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	217,707,675	
	FROM GRANTS AND DONATIONS TRUST FUND		62,962,755
	FROM MEDICAL CARE TRUST FUND		370,765,713
	FROM REFUGEE ASSISTANCE TRUST FUND		1,537,908

From the funds in Specific Appropriation 216, \$29,846,107 from the Grants and Donations Trust Fund and \$39,418,471 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. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

From the funds in Specific Appropriation 216, \$4,072,267 from the Grants and Donations Trust Fund and \$5,378,341 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, the public hospital shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 that are available. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or

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exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

From the funds in Specific Appropriation 216, \$141,479 from the Grants and Donation Trust Fund and \$186,854 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. For hospitals qualifying under this provision, their payments shall be limited to 88 percent of the increase in outpatient reimbursement ceilings.

From the funds in Specific Appropriation 216, \$6,854,471 from the Grants and Donations Trust Fund and \$9,052,864 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, 2007 or become a designated or provisional trauma center during Fiscal Year 2007-2008. The agency shall use the average of the 2001, 2002 and 2003 audited DSH data available as of March 1, 2007. 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 2001, 2002 and 2003 that are available. The above increases in the outpatient reimbursement ceilings shall be limited in the following manner: Hospitals whose Medicaid and charity care days as a percentage to total adjusted days equals or exceeds 30 percent shall receive 90 percent of the increase in outpatient reimbursement ceilings; Hospitals where the percentage of Medicaid and charity care days to total adjusted hospital days equals or exceeds 15 percent, but is less than 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; Hospitals whose Medicaid and charity care days as a percentage to total adjusted days is less than 15 percent shall receive 70 percent of the increase in outpatient reimbursement ceilings; Hospitals that qualify as a specialty hospital or under the trauma hospital criteria and their Medicaid and charity care days as a percentage to total adjusted days does not exceed 30 percent, shall receive 88 percent of the increase in outpatient reimbursement ceilings; and Hospitals qualifying for the first time in Fiscal Year 2007-2008 for the elimination of outpatient reimbursement ceilings shall receive 30 percent of the increase in outpatient reimbursement ceilings.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 216 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 216, \$6,463,500 from the Grants and Donations Trust Fund and \$8,536,500 from the Medical Care Trust Fund are appropriated so the agency may amend its current rules and 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, or taxing districts.

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217	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	2,216,631	
	FROM MEDICAL CARE TRUST FUND		2,929,688
218	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	8,397,110	
	FROM MEDICAL CARE TRUST FUND		11,092,194
	FROM REFUGEE ASSISTANCE TRUST FUND		11,701
219	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	631,428	
	FROM MEDICAL CARE TRUST FUND		833,943
220	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	25,617,141	
	FROM MEDICAL CARE TRUST FUND		33,835,862
	FROM REFUGEE ASSISTANCE TRUST FUND		553,202

From the funds in Specific Appropriation 220, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 220, the agency is authorized to implement a utilization management program for outpatient diagnostic imaging services.

221	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	53,021,768	
	FROM MEDICAL CARE TRUST FUND		70,027,121
	FROM REFUGEE ASSISTANCE TRUST FUND		30,000
222	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	1,149,278	
	FROM MEDICAL CARE TRUST FUND		1,520,316
	FROM REFUGEE ASSISTANCE TRUST FUND		33,070
223	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	13,083,107	
	FROM MEDICAL CARE TRUST FUND		17,285,934
224	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	8,476,054	
	FROM MEDICAL CARE TRUST FUND		11,197,479
	FROM REFUGEE ASSISTANCE TRUST FUND		61
225	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	206,651,823	
	FROM TOBACCO SETTLEMENT TRUST FUND		82,567,697
	FROM MEDICAL CARE TRUST FUND		426,285,748
	FROM REFUGEE ASSISTANCE TRUST FUND		3,020,798

From the funds in Specific Appropriation 225, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

226	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	324,041,979	
	FROM GRANTS AND DONATIONS TRUST FUND		360,965,914
	FROM MEDICAL CARE TRUST FUND		427,970,041
	FROM REFUGEE ASSISTANCE TRUST FUND		2,736,092
227	SPECIAL CATEGORIES MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	424,203,992	

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228	SPECIAL CATEGORIES PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	52,126,613	
	FROM MEDICAL CARE TRUST FUND		68,870,308
229	SPECIAL CATEGORIES RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	32,705,525	
	FROM MEDICAL CARE TRUST FUND		43,225,919
	FROM REFUGEE ASSISTANCE TRUST FUND		89,192
230	SPECIAL CATEGORIES SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	16,633,648	
	FROM MEDICAL CARE TRUST FUND		21,970,291
231	SPECIAL CATEGORIES MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	11,128,499	
	FROM MEDICAL CARE TRUST FUND		14,702,854
	FROM REFUGEE ASSISTANCE TRUST FUND		92,703
233	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	405,661,372	
	FROM MEDICAL CARE TRUST FUND		500,866,234
234	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	11,551,881	
	FROM MEDICAL CARE TRUST FUND		15,261,964
235	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	46,029,538	
	FROM MEDICAL CARE TRUST FUND		60,813,119
	FROM REFUGEE ASSISTANCE TRUST FUND		692,654
236	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		80,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	2542,424,459	
	FROM TRUST FUNDS		6577,541,058
	TOTAL ALL FUNDS		9119,965,517

MEDICAID LONG TERM CARE

Funds appropriated for Medicaid Home and Community-Based Waiver programs, the Program of All-inclusive Care for the Elderly (PACE), and Assistive Care Services may be used to serve individuals under the MEDS AD waiver who would otherwise receive these services, but who do not qualify under eligibility groups approved in the state plan.

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

Funds in Specific Appropriation 237 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 449.

238	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	21,059,304	
	FROM GRANTS AND DONATIONS TRUST FUND		15,540
	FROM MEDICAL CARE TRUST FUND		933,333,704

Funds in Specific Appropriation 238 and 247 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

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to section 400.506, Florida Statutes.

239	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND		35,165,610
240	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND		102,748,794
241	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND 101,392,954 FROM MEDICAL CARE TRUST FUND		133,912,115
242	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND 1127,064,570 FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND		5,405,895 1503,803,532

From the funds in Specific Appropriation 242, \$5,405,895 from the Grants and Donations Trust Fund and \$7,139,696 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 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. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

243	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM GENERAL REVENUE FUND 5,170,800 FROM MEDICAL CARE TRUST FUND		13,064,675
244	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		60,998,691
245	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
246	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND		61,935,314
247	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 93,874,034 FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND		10,027 123,665,984

The agency is authorized to transfer funds to the home and community based waivers in accordance with Chapter 216, Florida Statutes, to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home occupancy.

TOTAL: MEDICAID LONG TERM CARE			
FROM GENERAL REVENUE FUND	1348,561,662		
FROM TRUST FUNDS		3009,375,574	
TOTAL ALL FUNDS			4357,937,236

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MEDICAID PREPAID HEALTH PLANS

248	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
	FROM GENERAL REVENUE FUND	469,861,327	
	FROM MEDICAL CARE TRUST FUND		620,872,275
	FROM REFUGEE ASSISTANCE TRUST FUND		126
249	SPECIAL CATEGORIES PREPAID HEALTH PLANS--FAMILIES		
	FROM GENERAL REVENUE FUND	486,244,839	
	FROM MEDICAL CARE TRUST FUND		642,422,056
	FROM REFUGEE ASSISTANCE TRUST FUND		13,816,376
TOTAL:	MEDICAID PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	956,106,166	
	FROM TRUST FUNDS		1277,110,833
	TOTAL ALL FUNDS		2233,216,999

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 29,785,309

250	SALARIES AND BENEFITS POSITIONS 652.00		
	FROM GENERAL REVENUE FUND	1,849,876	
	FROM HEALTH CARE TRUST FUND		35,347,998
	FROM ADMINISTRATIVE TRUST FUND		1,175,965
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		80,302
251	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		114,276
252	EXPENSES		
	FROM GENERAL REVENUE FUND	811,253	
	FROM HEALTH CARE TRUST FUND		6,829,231
	FROM ADMINISTRATIVE TRUST FUND		587,909
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		44,911
253	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,511	
	FROM HEALTH CARE TRUST FUND		355,160
	FROM ADMINISTRATIVE TRUST FUND		6,173
254	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,484,887
255	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,036,777	
	FROM HEALTH CARE TRUST FUND		1,642,405
	FROM ADMINISTRATIVE TRUST FUND		3,381,090
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		1,000,000
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		258,685

From the funds in Specific Appropriation 255, \$109,000 from the Health Care Trust Fund is provided to contract for modifications and enhancements to the Florida Regulatory Administration Enforcement System (FRAES) database.

256	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,000	
257	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT		
	FROM HEALTH CARE TRUST FUND		500,000

SECTION 3 - HUMAN SERVICES

	FROM RESIDENT PROTECTION TRUST FUND		776,720
258	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
259	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,803	
	FROM HEALTH CARE TRUST FUND		458,320
	FROM ADMINISTRATIVE TRUST FUND		17,978
260	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,127	
	FROM HEALTH CARE TRUST FUND		240,777
	FROM ADMINISTRATIVE TRUST FUND		8,363
261	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HEALTH CARE TRUST FUND		250,000
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND	7,378,347	
	FROM TRUST FUNDS		54,672,970
	TOTAL POSITIONS	652.00	
	TOTAL ALL FUNDS		62,051,317

AGENCY FOR PERSONS WITH DISABILITIES

From the funds in Specific Appropriations 266, 270, and 273, the Agency for Persons with Disabilities shall submit quarterly status reports to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council regarding the financial status of home and community-based services in accordance with section 393.0661(5), Florida Statutes.

From the funds in Specific Appropriations 266, 270, and 273, if at any time, analysis by the agency in consultation with the Agency for Health Care Administration, indicates the costs of services are expected to exceed the amount appropriated, the agency shall submit a plan to the Executive Office of the Governor, the chair of the Senate Fiscal Policy and Calendar Committee, and the chair of the House Policy and Budget Council, in accordance with section 393.0661(4), Florida Statutes, to remain within the appropriation. The agency shall work with the Agency for Health Care Administration to implement the plan to remain within appropriation.

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	11,565,153	
262	SALARIES AND BENEFITS POSITIONS	338.00	
	FROM GENERAL REVENUE FUND	8,860,974	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,344,520
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		171,846
263	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		480,150
264	EXPENSES FROM GENERAL REVENUE FUND	828,923	
	FROM FEDERAL GRANTS TRUST FUND		19,867
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		912,927
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061

SECTION 3 - HUMAN SERVICES

265	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	26,866	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		26,334
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	3,600,000	
268	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	148,684	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		23,875
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		36,717
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		1,870,000

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

Special Olympics Florida Athlete Health, Wellness and Empowerment Initiative - Statewide.....	550,000
Pack Summer Camp - Pasco.....	50,000
ARC Safety and Security Project - Broward.....	500,000
Hillsborough Association for Retarded Citizens - Hillborough	300,000
Applied Behavioral Analysis - Broward, Miami, Palm Beach....	400,000
Independent Living for Retarded Adults - Marion.....	70,000

270	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	338,245,084	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		446,728,427

Funds from Specific Appropriation 270 and 273 shall not be used for administrative costs.

Funds in Specific Appropriation 270 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 shall continue the third party prior services authorization program to review all individual support and cost plans for home and community based waiver services for individuals with developmental disabilities.

From the funds in Specific Appropriation 270, the agency shall implement cost-containment measures for any new individual requesting supported living services after July 1, 2007. 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 equivalent services in an appropriate licensed residential facility.

SECTION 3 - HUMAN SERVICES

With the exception of clients deemed to be in crisis, the agency shall place at the top of the waitlist for waiver services children on the waitlist who are from the child welfare system with open cases in the Florida SACWIS system within the Department of Children and Family Services.

Funds from Specific Appropriations 270 shall not be used for companion services. The agency shall work with the Agency for Health Care Administration to remove this service from the Home and Community Based Services Waiver no later than September 1, 2007. Any delay or expected delay in compliance must be reported to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

Funds from Specific Appropriation 270 expended for residential rehabilitation services, with an exception for intensive behavioral clients, are limited to the number of hours medically necessary not to exceed 8 hours per day. Funds from Specific Appropriation 270 expended for personal care assistance services are limited to the number of hours medically necessary not to exceed 150 per calendar month. The agency shall work with the Agency for Health Care Administration to secure approval for placing a cap on residential rehabilitation and personal care assistance services. These service caps must be accomplished no later than September 1, 2007. Any delay or expected delay in compliance must be reported to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council.

The agency shall work with the Agency for Health Care Administration to develop a new Medicaid waiver to include all of the services in the Family and Supported Living Waiver with the addition of residential rehabilitation services. This waiver must include the 8 hour residential rehabilitation cap and have an annual total expenditure cap per client of \$30,000. All current clients with annual service billings less than or equal to \$30,000 after the residential rehabilitation cap is imposed, shall be moved to the new Medicaid waiver. The transition to the new waiver must be accomplished by October 1, 2007.

271	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	334,301	
272	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
273	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	26,632,479	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		35,169,999

From the funds in Specific Appropriation 273, the agency shall implement cost-containment measures for any new individual requesting supported living services after July 1, 2007. These measures shall 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.

With the exception of clients deemed to be in crisis, the agency shall place at the top of the waitlist for waiver services children on the waitlist who are from the child welfare system with open cases in the Florida SACWIS system within the Department of Children and Family Services.

274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,474	

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	381,582,616
	FROM TRUST FUNDS	509,016,494
	TOTAL POSITIONS	338.00
	TOTAL ALL FUNDS	890,599,110
PROGRAM MANAGEMENT AND COMPLIANCE		
	APPROVED SALARY RATE	13,038,145
275	SALARIES AND BENEFITS POSITIONS	297.50
	FROM GENERAL REVENUE FUND	10,059,320
	FROM ADMINISTRATIVE TRUST FUND	180,625
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	6,794,162
276	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	4,078
	FROM FEDERAL GRANTS TRUST FUND	283,479
277	EXPENSES	
	FROM GENERAL REVENUE FUND	1,203,902
	FROM ADMINISTRATIVE TRUST FUND	284
	FROM FEDERAL GRANTS TRUST FUND	176,945
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,320,698
278	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	42,600
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,800
279	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,551
280	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	188,685
	FROM ADMINISTRATIVE TRUST FUND	812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	65,203
281	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	339,753
	FROM FEDERAL GRANTS TRUST FUND	141,816
282	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES	
	FROM GENERAL REVENUE FUND	650,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,398,800
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	108,139
285	SPECIAL CATEGORIES	
	HOME AND COMMUNITY SERVICES ADMINISTRATION	
	FROM GENERAL REVENUE FUND	3,956,736
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,768,662

SECTION 3 - HUMAN SERVICES

286	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	882,126	
	FROM ADMINISTRATIVE TRUST FUND		2,237
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		717,527
287	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	1,237,743	
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	18,728,343	
	FROM TRUST FUNDS		16,906,400
	TOTAL POSITIONS	297.50	
	TOTAL ALL FUNDS		35,634,743
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	APPROVED SALARY RATE	91,875,244	
288	SALARIES AND BENEFITS	POSITIONS	3,067.50
	FROM GENERAL REVENUE FUND		59,055,371
	FROM ADMINISTRATIVE TRUST FUND		39,869
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		55,401,423
289	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,573,069	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,881,816
290	EXPENSES		
	FROM GENERAL REVENUE FUND	3,933,678	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,424,186
291	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	237,139	
292	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,258,702	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,420,100
293	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,438,652	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		782,481
294	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,307,266	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,744,274
295	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	223,779	
296	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,971,931	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,949,604

SECTION 3 - HUMAN SERVICES

297 FIXED CAPITAL OUTLAY
 AGENCY FOR PERSONS WITH DISABILITIES FIXED
 CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED
 FACILITIES
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 2,000,000

From the funds in Specific Appropriation 297, the following project
 is funded from non-recurring operations and maintenance trust funds:

Billy Joe Rish Park - Bay..... 2,000,000

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES
 FROM GENERAL REVENUE FUND 75,999,587
 FROM TRUST FUNDS 72,643,753
 TOTAL POSITIONS 3,067.50
 TOTAL ALL FUNDS 148,643,340

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

The Department of Children and Family Services shall develop detailed information technology strategic and action plans. The strategic plan shall identify critical needs relating to equipment and software asset management including inventory controls and replacement cycles. The plans shall also include strategies for modernizing or replacing major legacy applications according to department business needs, improving access to existing applications, employing an effective and efficient workforce, updating policies and procedures, and optimizing information technology facilities. The strategic and action plans shall be submitted to the chairs of the Senate Health and Human Services Appropriations Committee and the House Healthcare Council, and the Technology Review Workgroup by December 31, 2007.

From the funds in Specific Appropriations 298 through 472, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,054,860	
298	SALARIES AND BENEFITS	POSITIONS	144.50
	FROM GENERAL REVENUE FUND		7,346,010
	FROM ADMINISTRATIVE TRUST FUND		304,689
	FROM FEDERAL GRANTS TRUST FUND		1,220,149
	FROM WELFARE TRANSITION TRUST FUND		440,190
299	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		32,202
300	EXPENSES		
	FROM GENERAL REVENUE FUND		999,956
	FROM ADMINISTRATIVE TRUST FUND		56,931
	FROM FEDERAL GRANTS TRUST FUND		195,704
	FROM WELFARE TRANSITION TRUST FUND		56,974

SECTION 3 - HUMAN SERVICES

301	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,618		
	FROM ADMINISTRATIVE TRUST FUND		1,500	
	FROM WELFARE TRANSITION TRUST FUND		333	
302	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	44,546		
	FROM ADMINISTRATIVE TRUST FUND		5,575	
	FROM FEDERAL GRANTS TRUST FUND		8,246	
	FROM WELFARE TRANSITION TRUST FUND		2,243	
304	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	40,421		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	8,464,753		
	FROM TRUST FUNDS		2,292,534	
	TOTAL POSITIONS	144.50		
	TOTAL ALL FUNDS		10,757,287	

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	14,035,351		
305	SALARIES AND BENEFITS	POSITIONS	265.00	
	FROM WORKING CAPITAL TRUST FUND			17,962,631
306	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
307	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,622,319
308	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
309	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			47,362,771
310	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			67,066
311	QUALIFIED EXPENDITURE CATEGORY			
	QUALIFIED EXPENDITURE - FLORIDA SACWIS			
	SOLUTIONS			
	FROM WORKING CAPITAL TRUST FUND			24,436,313
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			95,294,383
	TOTAL POSITIONS	265.00		
	TOTAL ALL FUNDS			95,294,383

ASSISTANT SECRETARY FOR ADMINISTRATION

	APPROVED SALARY RATE	10,131,991		
312	SALARIES AND BENEFITS	POSITIONS	205.50	
	FROM GENERAL REVENUE FUND	13,123,503		
	FROM ADMINISTRATIVE TRUST FUND		2,565	
	FROM FEDERAL GRANTS TRUST FUND		328,270	
	FROM WELFARE TRANSITION TRUST FUND		82,972	
313	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	469,011		
	FROM ADMINISTRATIVE TRUST FUND			43,236

SECTION 3 - HUMAN SERVICES

314	EXPENSES		
	FROM GENERAL REVENUE FUND	2,531,562	
	FROM ADMINISTRATIVE TRUST FUND		30,276
	FROM FEDERAL GRANTS TRUST FUND		50,238
	FROM WELFARE TRANSITION TRUST FUND		16,339
315	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,929	
316	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	433,928	
317	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	544,509	
	FROM FEDERAL GRANTS TRUST FUND		23,353
	FROM WELFARE TRANSITION TRUST FUND		2,521
318	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	51,236	
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	4,984,600	
	FROM FEDERAL GRANTS TRUST FUND		555,295
321	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM GENERAL REVENUE FUND	11,565,607	
	FROM ADMINISTRATIVE TRUST FUND		810,182
	FROM FEDERAL GRANTS TRUST FUND		12,060,524
322	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	26,593,908	
	FROM ADMINISTRATIVE TRUST FUND		4,316,963
	FROM FEDERAL GRANTS TRUST FUND		13,253,870
	FROM WELFARE TRANSITION TRUST FUND		707,162
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		329,616
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		61,383
323	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000
324	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND	8,949,068	

From funds in Specific Appropriation 324, \$8,949,068 in non-recurring general revenue funds is provided for maintenance and repairs at the following facilities:

Florida State Hospital.....	4,110,000
Northeast Florida State Hospital.....	2,738,407
North Florida Evaluation and Treatment Center.....	154,000
West Florida Community Care Center.....	79,643
Florida Civil Commitment Center.....	89,500
District Two.....	682,000
District Four.....	684,860
District Nine.....	30,265
Suncoast Region.....	380,393

SECTION 3 - HUMAN SERVICES

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	69,305,491	
FROM TRUST FUNDS		33,434,765
TOTAL POSITIONS	205.50	
TOTAL ALL FUNDS		102,740,256

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 37,724,667

325	SALARIES AND BENEFITS	POSITIONS	807.50	
	FROM GENERAL REVENUE FUND		21,189,961	
	FROM ADMINISTRATIVE TRUST FUND			28,456,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			349,062
326	EXPENSES			
	FROM GENERAL REVENUE FUND		3,890,217	
	FROM ADMINISTRATIVE TRUST FUND			1,106,792
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			93,561
327	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		4,791	
	FROM ADMINISTRATIVE TRUST FUND			125,242
328	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		468,816	
	FROM ADMINISTRATIVE TRUST FUND			331,944
329	SPECIAL CATEGORIES			
	FINGERPRINTING FOR DAY CARE EMPLOYEES			
	FROM GENERAL REVENUE FUND		135,513	
330	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,585,883	

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	28,275,181	
FROM TRUST FUNDS		30,463,529
TOTAL POSITIONS	807.50	
TOTAL ALL FUNDS		58,738,710

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 4,493,713

331	SALARIES AND BENEFITS	POSITIONS	109.50	
	FROM GENERAL REVENUE FUND		523,578	
	FROM FEDERAL GRANTS TRUST FUND			3,690,156
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,618,604
332	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		82,889	
	FROM FEDERAL GRANTS TRUST FUND			594,097
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			231,682
333	EXPENSES			
	FROM GENERAL REVENUE FUND		194,912	
	FROM FEDERAL GRANTS TRUST FUND			926,670
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			369,635

SECTION 3 - HUMAN SERVICES

334	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	36,316	
	FROM FEDERAL GRANTS TRUST FUND		57,036
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,984
335	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	677,149	
	FROM FEDERAL GRANTS TRUST FUND		4,775,969
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		253,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,862,500
336	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	41,413	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	1,556,257	
	FROM TRUST FUNDS		14,394,029
	TOTAL POSITIONS	109.50	
	TOTAL ALL FUNDS		15,950,286
ADULT PROTECTION			
	APPROVED SALARY RATE	24,898,078	
337	SALARIES AND BENEFITS POSITIONS	644.50	
	FROM GENERAL REVENUE FUND	20,773,123	
	FROM DOMESTIC VIOLENCE TRUST FUND		160,060
	FROM FEDERAL GRANTS TRUST FUND		7,921,272
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,814,855
338	EXPENSES		
	FROM GENERAL REVENUE FUND	3,940,766	
	FROM DOMESTIC VIOLENCE TRUST FUND		46,020
	FROM FEDERAL GRANTS TRUST FUND		1,646,638
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		759,560
339	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	51,251	
	FROM FEDERAL GRANTS TRUST FUND		19,984
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,333
340	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
341	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
342	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	125,381	
	FROM DOMESTIC VIOLENCE TRUST FUND		11,975
	FROM FEDERAL GRANTS TRUST FUND		52,268
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		28,133
344	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	195,431	
	FROM DOMESTIC VIOLENCE TRUST FUND		10,366,004
	FROM FEDERAL GRANTS TRUST FUND		9,279,218
	FROM WELFARE TRANSITION TRUST FUND		7,750,000

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345	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	6,817,980	
	FROM FEDERAL GRANTS TRUST FUND		9,237,023

From the funds in Specific Appropriation 345, \$1,435,172 from the General Revenue Fund and \$1,895,466 from the Federal Grants Trust Fund are provided to serve additional individuals from the wait list.

346	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	249,962	

347	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	

TOTAL: ADULT PROTECTION

	FROM GENERAL REVENUE FUND	36,619,236	
	FROM TRUST FUNDS		51,103,343
	TOTAL POSITIONS	644.50	
	TOTAL ALL FUNDS		87,722,579

CHILD PROTECTION AND PERMANENCY

APPROVED SALARY RATE 81,811,954

352	SALARIES AND BENEFITS	POSITIONS	2,122.50	
	FROM GENERAL REVENUE FUND		37,535,328	
	FROM FEDERAL GRANTS TRUST FUND			11,178,951
	FROM WELFARE TRANSITION TRUST FUND			47,430,521
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			17,077,705

353	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	101,685	
	FROM FEDERAL GRANTS TRUST FUND		58,669
	FROM WELFARE TRANSITION TRUST FUND		196,776
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,984

354	EXPENSES		
	FROM GENERAL REVENUE FUND	6,638,430	
	FROM FEDERAL GRANTS TRUST FUND		2,195,482
	FROM WELFARE TRANSITION TRUST FUND		8,272,257
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,859,069

354A	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		7,500,000

355	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,061,507	
	FROM FEDERAL GRANTS TRUST FUND		343,511
	FROM WELFARE TRANSITION TRUST FUND		435,357
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		247,788

356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	26,983,136	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		8,903,461
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,996,915

The funds in Specific Appropriation 356 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties for the performance of child protective

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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	
Hillsborough County Sheriff.....	13,091,844	
Seminole County Sheriff.....	3,527,155	
Citrus County Sheriff.....	1,984,715	

357A SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ABUSE PREVENTION
 AND INTERVENTION
 FROM GENERAL REVENUE FUND 21,900,000
 FROM WELFARE TRANSITION TRUST FUND 6,386,289

358 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 10,274,472
 FROM CHILD WELFARE TRAINING TRUST FUND 2,597,441
 FROM TOBACCO SETTLEMENT TRUST FUND 6,271,374
 FROM CHILD ADVOCACY TRUST FUND 130,000
 FROM FEDERAL GRANTS TRUST FUND 19,545,680
 FROM WELFARE TRANSITION TRUST FUND 1,874,578
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 499,944
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 1,158,537

Specific Appropriation 358 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 358, \$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 existing recurring projects, the following projects from Specific Appropriation 358 are funded from non-recurring tobacco settlement funds:

Kid's House of Seminole, Inc. Children's Advocacy Center - Seminole.....	50,000
Independent Living Project for Homeless Youths - Orange.....	75,000
Place of Hope Seven Stars Emergency Shelter Expansion - Palm Beach.....	300,000
Foster Parent Automobile Insurance Pilot Program - Sarasota.	150,000
The Salvation Army Children's Village - Hillsborough, Pinellas.....	100,000
Community Advisory Panel on Foster Care Pilot Program - Duval.....	150,000

359 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,948,892

360 SPECIAL CATEGORIES
 GRANTS AND AIDS - FAMILY FOSTER CARE
 FROM GENERAL REVENUE FUND 4,000,000

The Department of Children and Family Services shall 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.

361 SPECIAL CATEGORIES
 GRANTS AND AIDS - RESIDENTIAL GROUP CARE
 FROM GENERAL REVENUE FUND 76,090

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	FROM TOBACCO SETTLEMENT TRUST FUND	1,145,294	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	115,836	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	319,360	
362	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	81,776	
	FROM TOBACCO SETTLEMENT TRUST FUND		400,009
	FROM WELFARE TRANSITION TRUST FUND		193,905
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		376,065
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	274,569,601	
	FROM CHILD WELFARE TRAINING TRUST FUND		1,926,809
	FROM TOBACCO SETTLEMENT TRUST FUND		108,431,038
	FROM FEDERAL GRANTS TRUST FUND		223,973,422
	FROM WELFARE TRANSITION TRUST FUND		59,483,860
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		40,911,038

From the funds in Specific Appropriation 363, \$11,000,000 from the General Revenue Fund and \$3,162,474 from the Federal Grants Trust Fund shall be distributed to the community-based care lead agencies to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to the lead agencies receiving an amount below the statewide average budget per child per year based on a minimum per child rate distribution formula. Community-based care lead agencies not meeting the criteria for receiving additional equity funds shall not receive additional funds from this appropriation increase, but shall be held harmless from budget reductions.

Community-based care lead agencies may expend funds from this appropriation for community resource development.

From the funds in Specific Appropriation 363, an additional \$1,773,030 from the General Revenue Fund and \$1,397,057 from the Federal Grants Trust Fund are provided for subsidy payments for new adoptees during the 2007-2008 fiscal year.

TOTAL: CHILD PROTECTION AND PERMANENCY

	FROM GENERAL REVENUE FUND	386,170,917	
	FROM TRUST FUNDS		605,982,765
	TOTAL POSITIONS	2,122.50	
	TOTAL ALL FUNDS		992,153,682

FLORIDA ABUSE HOTLINE

	APPROVED SALARY RATE	8,730,348	
364	SALARIES AND BENEFITS POSITIONS	234.00	
	FROM GENERAL REVENUE FUND	3,110,613	
	FROM FEDERAL GRANTS TRUST FUND		11,115
	FROM WELFARE TRANSITION TRUST FUND		5,352,537
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,080,872
365	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	173,192	
	FROM WELFARE TRANSITION TRUST FUND		528,081
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		147,440
366	EXPENSES		
	FROM GENERAL REVENUE FUND	505,573	
	FROM WELFARE TRANSITION TRUST FUND		1,242,474

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		770,458
367	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	304,924	
	FROM WELFARE TRANSITION TRUST FUND		12,433
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		8,366
368	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	69,686	
	FROM WELFARE TRANSITION TRUST FUND		204,370
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		75,944
369	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	198,833	
TOTAL: FLORIDA ABUSE HOTLINE			
	FROM GENERAL REVENUE FUND	4,362,821	
	FROM TRUST FUNDS		11,434,090
	TOTAL POSITIONS	234.00	
	TOTAL ALL FUNDS		15,796,911

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	17,485,388	
371	SALARIES AND BENEFITS		
	POSITIONS	313.50	
	FROM GENERAL REVENUE FUND	14,115,677	
	FROM DOMESTIC VIOLENCE TRUST FUND		255,711
	FROM FEDERAL GRANTS TRUST FUND		3,131,997
	FROM WELFARE TRANSITION TRUST FUND		3,788,577
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,307,735
372	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	337,308	
	FROM FEDERAL GRANTS TRUST FUND		6,493
	FROM WELFARE TRANSITION TRUST FUND		358
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,357
373	EXPENSES		
	FROM GENERAL REVENUE FUND	4,038,069	
	FROM DOMESTIC VIOLENCE TRUST FUND		14,068
	FROM FEDERAL GRANTS TRUST FUND		1,482,955
	FROM WELFARE TRANSITION TRUST FUND		1,153,213
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		40,854

From funds in Specific Appropriation 373, \$1,000,000 from the General Revenue Fund is provided for the Child Welfare Student Loan Reimbursement program.

374	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,744	
	FROM FEDERAL GRANTS TRUST FUND		5,557
375	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,047,267	
	FROM DOMESTIC VIOLENCE TRUST FUND		3,385
	FROM FEDERAL GRANTS TRUST FUND		346,266
	FROM WELFARE TRANSITION TRUST FUND		292,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		119,017
376	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	19,000	
	FROM FEDERAL GRANTS TRUST FUND		19,000

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377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	3,857,444	
	FROM CHILD WELFARE TRAINING TRUST FUND		96,527
	FROM FEDERAL GRANTS TRUST FUND		1,806,925
	FROM WELFARE TRANSITION TRUST FUND		804,323
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		485,558
378	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,994,335	
	FROM FEDERAL GRANTS TRUST FUND		13,492
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,044
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	25,417,844	
	FROM TRUST FUNDS		15,182,958
	TOTAL POSITIONS	313.50	
	TOTAL ALL FUNDS		40,600,802
PROGRAM: MENTAL HEALTH PROGRAM			
VIOLENT SEXUAL PREDATOR PROGRAM			
	APPROVED SALARY RATE	780,682	
379	SALARIES AND BENEFITS	POSITIONS	13.00
	FROM GENERAL REVENUE FUND		975,751
380	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		81,814
381	EXPENSES		
	FROM GENERAL REVENUE FUND		277,078
382	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		1,345
383	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		46,257
384	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	24,735,687	
385	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		22,597
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND	26,140,529	
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		26,140,529
ADULT COMMUNITY MENTAL HEALTH SERVICES			
386	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,335,544	
	FROM FEDERAL GRANTS TRUST FUND		12,500
	FROM WELFARE TRANSITION TRUST FUND		269,490
387	EXPENSES		
	FROM GENERAL REVENUE FUND	42,293	
	FROM WELFARE TRANSITION TRUST FUND		65,714
388	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	173,211,543	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	15,534,012	
FROM TOBACCO SETTLEMENT TRUST FUND	16,263,803	
FROM FEDERAL GRANTS TRUST FUND	13,440,553	
FROM WELFARE TRANSITION TRUST FUND	7,358,585	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,002

In addition to existing recurring projects, the following project in Specific Appropriation 388 is funded from non-recurring general revenue funds:

Co-Occurring Psychiatric - Flagler, Putnam, Volusia.....	100,000
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In addition to existing recurring projects, the following projects in Specific Appropriation 388 are funded from non-recurring tobacco settlement funds:

Adult CSU Beds - Collier.....	434,384
Cottages in the Pines/COURT Project - Broward.....	100,000
Chronic Substance Abuse/Mental Health Misdemeanor Treatment Services - Duval.....	100,000
Citrus Health Network, Inc. Adult Crisis Stabilization Unit - Miami-Dade.....	500,000
Family Emergency Treatment Center - Indian River, Martin, Okeechobee, St. Lucie.....	500,000
Statewide Suicide Prevention Program - Statewide.....	450,000
Expanding Access to Mental Health Services - Miami-Dade.....	100,000

389 SPECIAL CATEGORIES		
GRANTS AND AIDS - BAKER ACT SERVICES		
FROM GENERAL REVENUE FUND	62,333,949	
FROM GRANTS AND DONATIONS TRUST FUND		30,000

389A SPECIAL CATEGORIES		
GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM		
FROM TOBACCO SETTLEMENT TRUST FUND		2,500,000

From the funds in Specific Appropriation 389A, \$2,500,000 is provided for the implementation of a demonstration project, in the Department of Children and Families District 1, to develop community mental health services and supports that will increase the use of the mandatory outpatient authorized in section 394.4655, Florida Statutes, and reduce the cost of high per capita criminal justice system expenses. The department shall provide a report to the Speaker of the House of Representatives and the President of the Senate by January 1, 2008, on its progress in implementing the demonstration project.

390 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,523	

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

392 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	5,579	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	243,710,707	
FROM TRUST FUNDS		55,924,659
TOTAL ALL FUNDS		299,635,366

CHILDREN'S MENTAL HEALTH SERVICES

393 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	931,848	
FROM FEDERAL GRANTS TRUST FUND		280,796

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394	EXPENSES		
	FROM GENERAL REVENUE FUND	25,496	
	FROM FEDERAL GRANTS TRUST FUND		9,883
395	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	25,602,318	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,464,303
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		5,964,000

In addition to existing recurring projects, the following projects from Specific Appropriation 395 are funded from non-recurring tobacco settlement funds:

Children's Self Directed Care Pilot Program - Collier, Lee..	100,000
Citrus Health Network, Inc. Children's Crisis Stabilization Unit - Miami-Dade.....	300,000

396	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM TOBACCO SETTLEMENT TRUST FUND		400,000
	FROM FEDERAL GRANTS TRUST FUND		20,314

397	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	148	
	FROM FEDERAL GRANTS TRUST FUND		81

398	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	

399	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	24,762,820	

The Department of Children and Family Services shall transfer \$22,449,888 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in SIPP and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

400	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,764	

401	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	14,368,207	

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	74,605,559	
	FROM TRUST FUNDS		15,752,149
	TOTAL ALL FUNDS		90,357,708

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 5,860,125

402	SALARIES AND BENEFITS	POSITIONS	112.00	
	FROM GENERAL REVENUE FUND		6,177,772	
	FROM ADMINISTRATIVE TRUST FUND			9,715
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			245,733
	FROM FEDERAL GRANTS TRUST FUND			1,142,183

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403	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	121,742	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		16,000
	FROM FEDERAL GRANTS TRUST FUND		158,201
404	EXPENSES		
	FROM GENERAL REVENUE FUND	929,128	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		398,684
	FROM FEDERAL GRANTS TRUST FUND		266,870
405	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	38,473	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		52,510
	FROM FEDERAL GRANTS TRUST FUND		130,616
406	SPECIAL CATEGORIES		
	FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH		
	CORPORATION		
	FROM GENERAL REVENUE FUND	250,000	
	FROM FEDERAL GRANTS TRUST FUND		75,000
407	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	333,156	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	7,850,271	
	FROM TRUST FUNDS		2,495,512
	TOTAL POSITIONS	112.00	
	TOTAL ALL FUNDS		10,345,783
PROGRAM: SUBSTANCE ABUSE PROGRAM			
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	3,171,299	
408	SALARIES AND BENEFITS	POSITIONS	68.00
	FROM GENERAL REVENUE FUND	2,660,682	
	FROM ADMINISTRATIVE TRUST FUND		7,329
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		926,742
	FROM FEDERAL GRANTS TRUST FUND		580,109
	FROM GRANTS AND DONATIONS TRUST FUND		11,413
409	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	29,610	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		505,845
	FROM FEDERAL GRANTS TRUST FUND		624,938
	FROM GRANTS AND DONATIONS TRUST FUND		67,281
410	EXPENSES		
	FROM GENERAL REVENUE FUND	327,815	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		319,438
	FROM FEDERAL GRANTS TRUST FUND		341,769
	FROM GRANTS AND DONATIONS TRUST FUND		11,778
411	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	170,840	
	FROM FEDERAL GRANTS TRUST FUND		3,655,114
	FROM GRANTS AND DONATIONS TRUST FUND		89,528
412	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,469	

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	3,238,416	
FROM TRUST FUNDS		7,141,284
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		10,379,700

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

413 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	436,074	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		50,590
FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,221
414 EXPENSES		
FROM GENERAL REVENUE FUND	16,718	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		3,599
FROM OPERATIONS AND MAINTENANCE TRUST FUND		106
415 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	41,063,878	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		28,905,569
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 existing recurring projects, the following projects in Specific Appropriation 415 are funded from non-recurring general revenue funds:

Middle and High School Prevention Services for DCF District 12 - Flagler, Volusia.....	100,000
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In addition to existing recurring projects, the following projects in Specific Appropriation 415 are funded from non-recurring tobacco settlement funds:

New Horizon's Children and Family Center - Miami-Dade.....	200,000
Early Risers: Skills for Success - Palm Beach.....	50,000
Mothers & Infants Program/First Step - Sarasota.....	150,000

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND	41,516,670	
FROM TRUST FUNDS		33,161,731
TOTAL ALL FUNDS		74,678,401

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

416 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
417 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

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418	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	36,206,129	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,160,154
	FROM TOBACCO SETTLEMENT TRUST FUND		7,441,766
	FROM FEDERAL GRANTS TRUST FUND		7,602,824
	FROM WELFARE TRANSITION TRUST FUND		14,097,500
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		943,998

Funds in Specific Appropriation 418 may be used for clinical supervision.

From the funds in Specific Appropriation 418, the following project is funded from non-recurring general revenue funds:

Outclient Services - Flagler, Volusia.....	25,000
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From the funds in Specific Appropriation 418, the following projects are funded from non-recurring tobacco settlement funds:

Stewart Marchman Residential Treatment Expansion - Flagler, Putnam, Volusia.....	400,000
Lisa Merlin House, Inc. "A Safe Place for a New Beginning" - Brevard, Orange, Osceola, Seminole, Volusia.....	150,000
La Nueva Vida Pregnant Postpartum Women & Infants Program - Brevard, Orange, Osceola, Seminole.....	150,000
Emergency 30 Bed Children's Crisis Unit - Indian River, Martin, Okeechobee, St. Lucie.....	500,000

419	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,422	

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	36,615,930	
FROM TRUST FUNDS		93,952,481

TOTAL ALL FUNDS 130,568,411

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 141,568,128

420	SALARIES AND BENEFITS	POSITIONS	4,109.00	
	FROM GENERAL REVENUE FUND		98,447,246	
	FROM FEDERAL GRANTS TRUST FUND			64,345,228
	FROM GRANTS AND DONATIONS TRUST FUND			77,786
	FROM WELFARE TRANSITION TRUST FUND			4,453,000

421	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	427,198	
	FROM FEDERAL GRANTS TRUST FUND		402,382
	FROM GRANTS AND DONATIONS TRUST FUND		33,600
	FROM WELFARE TRANSITION TRUST FUND		24,601

422	EXPENSES		
	FROM GENERAL REVENUE FUND	18,639,561	
	FROM FEDERAL GRANTS TRUST FUND		17,603,710
	FROM WELFARE TRANSITION TRUST FUND		1,044,023

423	OPERATING CAPITAL OUTLAY		
	FROM WELFARE TRANSITION TRUST FUND		4,254

424	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,750,711	
	FROM FEDERAL GRANTS TRUST FUND		2,591,093
	FROM WELFARE TRANSITION TRUST FUND		158,234

SECTION 3 - HUMAN SERVICES

425 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 805,930
 FROM FEDERAL GRANTS TRUST FUND 759,112
 FROM WELFARE TRANSITION TRUST FUND 267,458

426 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 484,814
 FROM FEDERAL GRANTS TRUST FUND 351,982
 FROM WELFARE TRANSITION TRUST FUND 40,044

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES
 FROM GENERAL REVENUE FUND 121,555,460
 FROM TRUST FUNDS 92,156,507
 TOTAL POSITIONS 4,109.00
 TOTAL ALL FUNDS 213,711,967

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 8,638,918

427 SALARIES AND BENEFITS POSITIONS 168.00
 FROM GENERAL REVENUE FUND 6,105,045
 FROM FEDERAL GRANTS TRUST FUND 4,704,549
 FROM WELFARE TRANSITION TRUST FUND 626,220

428 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 150,622
 FROM FEDERAL GRANTS TRUST FUND 100,055
 FROM WELFARE TRANSITION TRUST FUND 14,011

429 EXPENSES
 FROM GENERAL REVENUE FUND 3,146,793
 FROM FEDERAL GRANTS TRUST FUND 2,753,950
 FROM WELFARE TRANSITION TRUST FUND 236,951

430 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,114
 FROM FEDERAL GRANTS TRUST FUND 1,084
 FROM WELFARE TRANSITION TRUST FUND 746

431 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 10,122,937
 FROM FEDERAL GRANTS TRUST FUND 9,104,407
 FROM WELFARE TRANSITION TRUST FUND 1,013,168

432 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 4,028,208
 FROM FEDERAL GRANTS TRUST FUND 5,631,704
 FROM WELFARE TRANSITION TRUST FUND 318,473

433 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,309,670
 FROM FEDERAL GRANTS TRUST FUND 979,912
 FROM WELFARE TRANSITION TRUST FUND 115,468

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
 FROM GENERAL REVENUE FUND 24,864,389
 FROM TRUST FUNDS 25,600,698
 TOTAL POSITIONS 168.00
 TOTAL ALL FUNDS 50,465,087

FRAUD PREVENTION AND BENEFIT RECOVERY

APPROVED SALARY RATE 6,323,952

434 SALARIES AND BENEFITS POSITIONS 200.50
 FROM GENERAL REVENUE FUND 2,080,771

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		5,009,506
	FROM WELFARE TRANSITION TRUST FUND		1,465,867
435	EXPENSES		
	FROM GENERAL REVENUE FUND	511,473	
	FROM FEDERAL GRANTS TRUST FUND		1,205,105
	FROM WELFARE TRANSITION TRUST FUND		328,234
436	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	68,317	
	FROM FEDERAL GRANTS TRUST FUND		167,505
	FROM WELFARE TRANSITION TRUST FUND		52,953
437	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	47,752	
	FROM FEDERAL GRANTS TRUST FUND		3,340,786
	FROM WELFARE TRANSITION TRUST FUND		1,106,966
438	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,291	
	FROM FEDERAL GRANTS TRUST FUND		15,390
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,715,604	
	FROM TRUST FUNDS		12,692,312
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		15,407,916
SPECIAL ASSISTANCE PAYMENTS			
	APPROVED SALARY RATE	199,825	
439	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND		172,209
	FROM FEDERAL GRANTS TRUST FUND		77,901
440	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,200	
	FROM GRANTS AND DONATIONS TRUST FUND		84,097
	FROM WELFARE TRANSITION TRUST FUND		84,095
441	EXPENSES		
	FROM GENERAL REVENUE FUND	196,667	
	FROM FEDERAL GRANTS TRUST FUND		42,532
	FROM GRANTS AND DONATIONS TRUST FUND		27,962
	FROM WELFARE TRANSITION TRUST FUND		27,951
442	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
443	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		787,953
	FROM WELFARE TRANSITION TRUST FUND		787,953
444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		7,000,000
445	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	22,409	
	FROM FEDERAL GRANTS TRUST FUND		141
446	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	

SECTION 3 - HUMAN SERVICES

FROM TOBACCO SETTLEMENT TRUST FUND 600,000

In addition to existing recurring projects, the following projects in Specific Appropriation 446 are funded from non-recurring tobacco settlement funds:

"One Stop" Community Resource Center - Manatee..... 500,000
 Community Humanitarian Services - Statewide..... 100,000

447 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 790

448 FINANCIAL ASSISTANCE PAYMENTS
 CASH ASSISTANCE
 FROM GENERAL REVENUE FUND 128,838,880
 FROM WELFARE TRANSITION TRUST FUND 26,683,988

449 FINANCIAL ASSISTANCE PAYMENTS
 OPTIONAL STATE SUPPLEMENTATION PROGRAM
 FROM GENERAL REVENUE FUND 25,114,425

450 FINANCIAL ASSISTANCE PAYMENTS
 PERSONAL CARE ALLOWANCE
 FROM GENERAL REVENUE FUND 344,456

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND 158,431,032
 FROM TRUST FUNDS 39,239,047
 TOTAL POSITIONS 3.00
 TOTAL ALL FUNDS 197,670,079

REFUGEES

APPROVED SALARY RATE 1,754,697

451 SALARIES AND BENEFITS POSITIONS 39.00
 FROM FEDERAL GRANTS TRUST FUND 2,235,052

452 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 363,451

453 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 583,880

454 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 27,325

455 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 46,701

456 SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL SERVICES PROGRAM
 FROM GENERAL REVENUE FUND 453,600
 FROM FEDERAL GRANTS TRUST FUND 56,604,968

457 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL GRANTS TRUST FUND 7,008

458 SPECIAL CATEGORIES
 SERVICES TO REPATRIATED AMERICANS
 FROM FEDERAL GRANTS TRUST FUND 40,380

459 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND 800

460 FINANCIAL ASSISTANCE PAYMENTS
 REFUGEE/ENTRANT ASSISTANCE
 FROM FEDERAL GRANTS TRUST FUND 12,766,248

SECTION 3 - HUMAN SERVICES

TOTAL: REFUGEES

FROM GENERAL REVENUE FUND	453,600	
FROM TRUST FUNDS		72,675,813
TOTAL POSITIONS	39.00	
TOTAL ALL FUNDS		73,129,413

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 143,520,331

461	SALARIES AND BENEFITS	POSITIONS	3,998.50	
	FROM GENERAL REVENUE FUND		133,099,981	
	FROM ADMINISTRATIVE TRUST FUND			877,599
	FROM FEDERAL GRANTS TRUST FUND			47,152,686
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,489,140
462	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		827,662	
463	EXPENSES			
	FROM GENERAL REVENUE FUND		15,004,257	
	FROM FEDERAL GRANTS TRUST FUND			1,073,469
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			404,252
464	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		214,379	
	FROM FEDERAL GRANTS TRUST FUND			549,377
465	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,366,140	
466	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,074,171	
467	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		91,716,831	
	FROM FEDERAL GRANTS TRUST FUND			13,468,713
468	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM			
	FROM GENERAL REVENUE FUND		2,171,223	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			20,330,318
469	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		13,861,377	
	FROM FEDERAL GRANTS TRUST FUND			2,630,785
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			876,992
470	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,494,341	
471	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		90,969	
472	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		33,266	

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND	269,954,597	
FROM TRUST FUNDS		92,853,331
TOTAL POSITIONS	3,998.50	
TOTAL ALL FUNDS		362,807,928

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDER PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,443,487

473	SALARIES AND BENEFITS	POSITIONS	255.00	
	FROM GENERAL REVENUE FUND		3,166,193	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		9,289,087
474	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		130,887	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		830,376
475	EXPENSES			
	FROM GENERAL REVENUE FUND		416,016	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		1,684,145
476	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,755	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		35,228
477	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		100,000	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		150,000
478	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		102,400	
479	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		256,695	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		33,774
480	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		27,303	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		80,652

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND	4,208,249	
FROM TRUST FUNDS		12,103,262
TOTAL POSITIONS	255.00	
TOTAL ALL FUNDS		16,311,511

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 2,556,711

481	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM GENERAL REVENUE FUND		1,548,608	
	FROM FEDERAL GRANTS TRUST FUND			1,479,850
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		710,419

SECTION 3 - HUMAN SERVICES

482	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	237,348	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		847,905
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		180,648
483	EXPENSES		
	FROM GENERAL REVENUE FUND	710,449	
	FROM ADMINISTRATIVE TRUST FUND		8,049
	FROM FEDERAL GRANTS TRUST FUND		823,269
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		458,057
484	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
485	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
486	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	6,232,571	
	FROM TOBACCO SETTLEMENT TRUST FUND		400,000

In addition to existing recurring projects, the following projects in Specific Appropriation 486 are funded from non-recurring tobacco settlement funds.

Alzheimer Multicultural Outreach - Alzheimer's REACHOUT.....	250,000
Florida - Statewide	
Lauderdale Lakes Alzheimer Care Center Program Expansion - Broward.....	150,000

488	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES		
	FROM GENERAL REVENUE FUND	7,651,454	
489	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,647,798	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,681,306
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969

From the funds in Specific Appropriation 489, \$1,650,000 from the General Revenue Fund and \$1,650,000 from the Operations and Maintenance Trust Fund are provided for statewide implementation of Aging Resource Centers.

From the funds in Specific Appropriation 489, \$120,141 from the General Revenue Fund and \$910,673 from the Tobacco Settlement Trust Fund are provided to provide critical services to frail, homebound elders to help them remain in their homes and in the community.

490	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		2,971,761
491	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728

SECTION 3 - HUMAN SERVICES

492	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	75,500	
	FROM ADMINISTRATIVE TRUST FUND		53,131
	FROM FEDERAL GRANTS TRUST FUND		76,800
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		14,864
493	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,519,314	
	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		796,511
494	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST FUND		
	FROM GENERAL REVENUE FUND	15,000,000	
495	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	31,097,179	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		49,924,587

From the funds in Specific Appropriation 495, \$1,523,849 from the General Revenue Fund and \$2,012,584 from the Operations and Maintenance Trust Fund are provided to increase the clients served in the Aged/Disabled Adult (ADA) Medicaid waiver.

496	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	10,128,406	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		18,058,226
497	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	2,163,208	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,894,201
498	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	6,542,833	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000

In addition to existing recurring projects, the following projects in Specific Appropriation 498 are funded from non-recurring tobacco settlement funds:

JCS - Senior Meals Program (Homebound Meals) - Miami-Dade...	100,000
South Florida Holocaust Survivors Assistance Program - Broward, Miami-Dade, Palm Beach.....	375,000
Mildred & Claude Pepper Senior Center - Miami-Dade.....	100,000
Elderly High Risk Nutritional Meals Program - Miami-Dade....	100,000
Senior Advocate Program - Broward.....	25,000
Elderly Services Program - Miami-Dade.....	100,000
Southwest Social Services - Miami-Dade.....	100,000
Renacer Seniors Program - Broward.....	100,000

In addition to existing recurring projects, the following project in Specific Appropriation 498 is funded from non-recurring general revenue funds:

Sarasota NORC (naturally occurring retirement community) - Manatee, Sarasota.....	50,000
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SECTION 3 - HUMAN SERVICES

499	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,560	
	FROM FEDERAL GRANTS TRUST FUND		4,855
500	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,971	
	FROM FEDERAL GRANTS TRUST FUND		11,340
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,749
501	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS		
	FROM GENERAL REVENUE FUND	10,000,000	

Funds in Specific Appropriation 501, are provided for grants to construct, repair and maintain Florida's Senior Centers. The Department of Elder Affairs shall establish criteria for grant awards that shall include a minimum 25 percent local match requirement.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	137,951,197	
	FROM TRUST FUNDS		228,583,756
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		366,534,953

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,111,301	
502	SALARIES AND BENEFITS POSITIONS	83.00	
	FROM GENERAL REVENUE FUND	2,148,275	
	FROM FEDERAL GRANTS TRUST FUND		2,808,013
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		737,967
503	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	135,774	
	FROM FEDERAL GRANTS TRUST FUND		605,047
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,687
504	EXPENSES		
	FROM GENERAL REVENUE FUND	308,169	
	FROM ADMINISTRATIVE TRUST FUND		5,929
	FROM FEDERAL GRANTS TRUST FUND		1,597,017
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		29,547
505	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
506	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,285	
	FROM ADMINISTRATIVE TRUST FUND		27,400
	FROM FEDERAL GRANTS TRUST FUND		445,964
508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,247	
	FROM FEDERAL GRANTS TRUST FUND		7,668
509	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,885	
	FROM FEDERAL GRANTS TRUST FUND		18,340
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,055

SECTION 3 - HUMAN SERVICES

510	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	2,662,635	6,699,922
	FROM TRUST FUNDS		
	TOTAL POSITIONS	83.00	
	TOTAL ALL FUNDS		9,362,557

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	833,006	
511	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	20.50 549,449	546,260
	FROM FEDERAL GRANTS TRUST FUND		
512	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	100	750,000
	FROM FEDERAL GRANTS TRUST FUND		
513	EXPENSES FROM GENERAL REVENUE FUND	156,863	860
	FROM FEDERAL GRANTS TRUST FUND		
514	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,927,527	154,816
	FROM ADMINISTRATIVE TRUST FUND		
515	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	8,000	
516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	92,216	11,342
	FROM FEDERAL GRANTS TRUST FUND		
517	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	981,985	1,026,020
	FROM FEDERAL GRANTS TRUST FUND		
518	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,740	5,708
	FROM FEDERAL GRANTS TRUST FUND		
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND	3,721,880	2,495,006
	FROM TRUST FUNDS		
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		6,216,886

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	13,281,105	
519	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	291.50 4,495,886	11,970,720
	FROM ADMINISTRATIVE TRUST FUND		1,147,808
	FROM FEDERAL GRANTS TRUST FUND		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		59,533

SECTION 3 - HUMAN SERVICES

520	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	656,013	
	FROM ADMINISTRATIVE TRUST FUND		88,963
	FROM FEDERAL GRANTS TRUST FUND		139,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		10,557
521	EXPENSES		
	FROM GENERAL REVENUE FUND	2,430,986	
	FROM ADMINISTRATIVE TRUST FUND		1,859,826
	FROM FEDERAL GRANTS TRUST FUND		459,664
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		62,097
522	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	194,870	
	FROM FEDERAL GRANTS TRUST FUND		31,500
523	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		50,936
524	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	825,534	
	FROM ADMINISTRATIVE TRUST FUND		1,111,109
	FROM FEDERAL GRANTS TRUST FUND		119,000
525	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	185,960	
526	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,946	
	FROM ADMINISTRATIVE TRUST FUND		82,364
	FROM FEDERAL GRANTS TRUST FUND		7,900
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		432
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	8,820,195	
	FROM TRUST FUNDS		17,202,089
	TOTAL POSITIONS	291.50	
	TOTAL ALL FUNDS		26,022,284

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,322,361	
527	SALARIES AND BENEFITS	POSITIONS	86.00
	FROM GENERAL REVENUE FUND	2,420,994	
	FROM ADMINISTRATIVE TRUST FUND		2,749,177
	FROM FEDERAL GRANTS TRUST FUND		137,527
528	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
	FROM FEDERAL GRANTS TRUST FUND		15,000
529	EXPENSES		
	FROM GENERAL REVENUE FUND	6,770,703	
	FROM ADMINISTRATIVE TRUST FUND		2,796,686
	FROM FEDERAL GRANTS TRUST FUND		15,000
530	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		827,397
	FROM FEDERAL GRANTS TRUST FUND		3,500
531	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,100,000	

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	FROM ADMINISTRATIVE TRUST FUND		2,146,607
532	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		14,523
533	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND		16,049 18,191 944
534	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND		3,801,305
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,377,269	12,742,334
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		25,119,603

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	6,508,421	
535	SALARIES AND BENEFITS POSITIONS 141.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EPILEPSY SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	2,149,293	155 63,294 5,204,432 2,501 125,728 740,973

Funds in Specific Appropriations 535, 537, 546, and 551 include \$120,000 of administrative trust funds and \$1,130,000 of recurring general revenue funds to fund the Governor's Commission on Physical Fitness for obesity prevention.

536	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	57,592	210,028 132,326 50,775
537	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM EPILEPSY SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,309,566	10,237 24,492 30,850 2,278,508 4,273 135,713 292,286
538	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,631,269	1,094,283
539	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,870	

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540	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,340,000
541	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		119,760,648
542	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	5,538,446	
543	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	23,027,692	
544	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
545	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	4,368,956	9,902,925 7,000,000 1,000,000
From Specific Appropriation 545, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.			
546	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND		120,000 22,000
547	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM GENERAL REVENUE FUND	309,300	
548	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	3,000,000	
549	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING FROM GENERAL REVENUE FUND	2,000,000	
550	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	184,000	57,000 475,000 1,000 305,500
551	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	5,678,820	100,000 1,982,925 400,000 6,421,020 1,500,000 119,630

In addition to existing projects in Specific Appropriation 551, the following project is funded from non-recurring general revenue funds:

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Shine for Nutrition - Broward..... 75,000

In addition to existing projects in Specific Appropriation 551, the following projects are funded from non-recurring tobacco settlement trust funds:

Hebni's Nutrition Resource Center - Orange..... 100,000
 Haitian Americans Association Against Cancer - Broward,
 Miami, Palm Beach..... 100,000
 VisionQuest - Statewide..... 200,000

From the funds in Specific Appropriation 551, \$1,500,000 of non-recurring maternal block grant trust funds shall be used to fund community based and faith based teen pregnancy prevention programs using medically and technically accurate information.

552 SPECIAL CATEGORIES
 GRANTS AND AIDS - HEALTHY START COALITIONS
 FROM GENERAL REVENUE FUND 42,101,475
 FROM FEDERAL GRANTS TRUST FUND 18,771,215
 FROM MATERNAL AND CHILD HEALTH BLOCK
 GRANT TRUST FUND 6,832,389
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 1,981,086

From the funds in Specific Appropriation 552, \$3,000,000 from the General Revenue Fund shall be distributed to the Healthy Start Coalitions using the Fiscal Year 2006-2007 allocation methodology.

553 SPECIAL CATEGORIES
 HEALTH EDUCATION RISK REDUCTION PROJECT
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 12,686

554 SPECIAL CATEGORIES
 FULL SERVICE SCHOOLS - INTERAGENCY
 COOPERATION
 FROM TOBACCO SETTLEMENT TRUST FUND 8,500,000

555 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 56,602

556 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 245,662,190

557 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 14,016
 FROM ADMINISTRATIVE TRUST FUND 1
 FROM FEDERAL GRANTS TRUST FUND 36,927
 FROM GRANTS AND DONATIONS TRUST FUND 19
 FROM MATERNAL AND CHILD HEALTH BLOCK
 GRANT TRUST FUND 890
 FROM PREVENTIVE HEALTH SERVICES BLOCK
 GRANT TRUST FUND 5,321

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES
 FROM GENERAL REVENUE FUND 97,865,897
 FROM TRUST FUNDS 442,861,226
 TOTAL POSITIONS 141.00
 TOTAL ALL FUNDS 540,727,123

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE 14,211,325

558 SALARIES AND BENEFITS POSITIONS 372.00
 FROM GENERAL REVENUE FUND 6,546,305
 FROM FEDERAL GRANTS TRUST FUND 8,534,188
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 4,052,201

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	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		66,335
559	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,696	
	FROM FEDERAL GRANTS TRUST FUND		596,922
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,211
560	EXPENSES		
	FROM GENERAL REVENUE FUND	2,650,273	
	FROM TOBACCO SETTLEMENT TRUST FUND		500,000
	FROM FEDERAL GRANTS TRUST FUND		6,600,928
	FROM GRANTS AND DONATIONS TRUST FUND		173,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		769,464
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		158,774
561	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
562	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358
funds in Specific Appropriation 562 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.			
563	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	11,122,458	
564	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,601,849
565	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	38,295	
	FROM FEDERAL GRANTS TRUST FUND		178,326
566	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	233,827	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		308,213
567	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,070,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		12,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,000
568	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,033,673	
	FROM TOBACCO SETTLEMENT TRUST FUND		100,000
	FROM FEDERAL GRANTS TRUST FUND		8,971,599

In addition to existing projects in Specific Appropriation 568, the following project is funded from non-recurring general revenue funds:

Help Uplift - Broward..... 50,000

In addition to existing projects in Specific Appropriation 568, the following project is funded from non-recurring tobacco settlement trust funds:

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	Minority High Risk AIDS Outreach - Orange, Seminole.....	100,000	
569	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
570	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,794,685	4,891,498
571	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	586,550	
572	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
573	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	137,969	
574	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	51,100	66,701 34,492 1,413
575	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	58,522,216	71,627,146
	TOTAL POSITIONS	372.00	
	TOTAL ALL FUNDS		130,149,362
ENVIRONMENTAL HEALTH SERVICES			
	APPROVED SALARY RATE	8,992,676	
576	SALARIES AND BENEFITS POSITIONS 200.50 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,874,753	3,330,241 667,853 205,160 6,014,708
577	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
578	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	593,305	1,010,047 246,265 251,522 3,354 1,721,431

SECTION 3 - HUMAN SERVICES

579	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,465,586	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
580	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		153,000
	FROM FEDERAL GRANTS TRUST FUND		30,148
	FROM RADIATION PROTECTION TRUST FUND		56,997
581	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
582	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	467,110	
	FROM ADMINISTRATIVE TRUST FUND		640,000
	FROM FEDERAL GRANTS TRUST FUND		600,000
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM RADIATION PROTECTION TRUST FUND		150,000
583	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		750,000
584	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	215,778	
	FROM RADIATION PROTECTION TRUST FUND		14,575
585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,666	
	FROM ADMINISTRATIVE TRUST FUND		22,499
	FROM FEDERAL GRANTS TRUST FUND		4,512
	FROM GRANTS AND DONATIONS TRUST FUND		1,386
	FROM RADIATION PROTECTION TRUST FUND		40,636
586	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,631,662	
	FROM TRUST FUNDS		19,655,631
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		27,287,293
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
587	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		657,603,344
588	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		36,597,185
589	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		118,091,955
590	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,723,230
591	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,544,893

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592	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		7,533,960
593	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	5,602,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		100,000

In addition to existing projects in Specific Appropriation 593, the following project is funded from non-recurring tobacco settlement funds:

Jessie Trice Center - Broward.....	100,000
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594	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	215,001,348	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
595	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		14,096,380
596	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		500,000
597	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		11,235,802
598	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		2,809,253
599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		49,910,898
600	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	3,740,534	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		27,500

From the funds in Specific Appropriation 600, the following projects are funded from non-recurring general revenue funds:

Safe Haven for Newborns - Statewide.....	574,934
Community Medical Care Center - Lake, Sumter.....	75,000

601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		875,903
601A	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		288,347
602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		3,728,506
603	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND	1,000,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,710,500
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		8,172,900

In addition to existing projects in Specific Appropriation 603, the following projects are funded from non-recurring county health

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department trust funds:

Charlotte County Health Department.....	1,200,000
Volusia County Health Department.....	1,472,900
Broward County Health Department.....	4,000,000
Polk County (Lake Wales) Health Department.....	1,500,000

In addition to existing projects in Specific Appropriation 603, the following projects are funded from non-recurring tobacco settlement trust funds:

Walton County Health Department.....	3,710,500
Polk County (Lake Wales) Health Department.....	4,000,000

In addition to existing projects in Specific Appropriation 603, the following project is funded from non-recurring general revenue funds:

Jackson County Health Department.....	1,000,000
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	225,344,382	
FROM TRUST FUNDS		929,550,556
TOTAL ALL FUNDS		1154,894,938

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 21,459,656

604	SALARIES AND BENEFITS	POSITIONS	583.50	
	FROM GENERAL REVENUE FUND		11,437,432	
	FROM ADMINISTRATIVE TRUST FUND			422,192
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			2,844,886
	FROM FEDERAL GRANTS TRUST FUND			4,280,787
	FROM GRANTS AND DONATIONS TRUST FUND			135,761
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			150,159
	FROM PLANNING AND EVALUATION TRUST FUND			9,293,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			215,696
605	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,281	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			149,583
	FROM FEDERAL GRANTS TRUST FUND			214,561
	FROM PLANNING AND EVALUATION TRUST FUND			771,780
606	EXPENSES			
	FROM GENERAL REVENUE FUND		2,290,147	
	FROM ADMINISTRATIVE TRUST FUND			185,693
	FROM TOBACCO SETTLEMENT TRUST FUND			100,000
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			991
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			817,365
	FROM FEDERAL GRANTS TRUST FUND			4,002,159
	FROM FLORIDA CENTER FOR NURSING			23,946
	FROM GRANTS AND DONATIONS TRUST FUND			233,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			38,260
	FROM PLANNING AND EVALUATION TRUST FUND			11,530,496
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			27,002

From the funds provided in Specific Appropriation 606, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

In addition to existing projects in Specific Appropriation 606, the following project is funded from non-recurring tobacco settlement funds:

Statewide Council on Deafness - Statewide.....	100,000
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SECTION 3 - HUMAN SERVICES

607	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
608	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
609	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	180,000	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		492,302
610	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		66,184,180
611	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	470,000	
	FROM ADMINISTRATIVE TRUST FUND		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		919,958
	FROM FEDERAL GRANTS TRUST FUND		507,500
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,694,980
612	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	500,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		100,000

In addition to existing projects in Specific Appropriation 612, the following project is funded from non-recurring tobacco settlement funds:

Florida Public Health Foundation - Statewide..... 100,000

613	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	14,187,228	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,702,062
	FROM FEDERAL GRANTS TRUST FUND		91,631,606

Funds in Specific Appropriation 613 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.

614	SPECIAL CATEGORIES TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND FROM GENERAL REVENUE FUND	15,000,000	
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615	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		9,900,000
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From the funds in Specific Appropriation 615, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

SECTION 3 - HUMAN SERVICES

616	SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLLEY CANCER RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND	9,000,000
618	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,283,291
619	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND	1,000,000
620	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND	7,500,000 1,000,000 93,747

From the funds in Specific Appropriation 620, the following project is funded from non-recurring tobacco settlement trust funds:

Trauma Mortality Reduction Infrastructure - Leon, Franklin, Gadsden, Jackson, Jefferson, Liberty, Taylor, Calhoun, Madison, Wakulla.....	1,000,000
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621	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	1,629,006
622	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	95,866 3,565 24 23,951 36,004 1,972 1,264 73,294 2,237
623	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND	5,000,000

From the funds in Specific Appropriation 623, \$5,000,000 from non-recurring general revenue funds is provided for maintenance and repairs at the following facilities:

Jacksonville Lab.....	4,350,000
Miami Lab.....	400,000
Lantana Lab.....	250,000

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	56,452,245	
FROM TRUST FUNDS		254,494,481
TOTAL POSITIONS	583.50	
TOTAL ALL FUNDS		310,946,726

SECTION 3 - HUMAN SERVICES

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,908,373	
624	SALARIES AND BENEFITS	POSITIONS	755.00
	FROM GENERAL REVENUE FUND		20,289,679
	FROM DONATIONS TRUST FUND		14,531,666
	FROM FEDERAL GRANTS TRUST FUND		5,414,592
625	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,011,676	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
626	EXPENSES		
	FROM GENERAL REVENUE FUND	2,590,149	
	FROM DONATIONS TRUST FUND		2,987,816
	FROM FEDERAL GRANTS TRUST FUND		2,997,968
627	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	47,594	
	FROM DONATIONS TRUST FUND		4,576
	FROM FEDERAL GRANTS TRUST FUND		106,825
629	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	24,393,585	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,490,196
	FROM DONATIONS TRUST FUND		133,845,989
	FROM FEDERAL GRANTS TRUST FUND		866,624
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		9,337,728
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

In addition to existing projects in Specific Appropriation 629, the following projects are funded from non-recurring tobacco settlement funds:

JaxHats Transition Program - Baker, Clay, Duval, Nassau St. Johns.....	300,000
Pediatric Hematology (SWFL) - Charlotte, Collier, Glades Hendry, Lee.....	100,000
Miami Children's Hospital Pediatric Trauma - Statewide.....	300,000

In addition to existing projects in Specific Appropriation 629, the following project is funded from non-recurring general revenue funds:

Joe DiMaggio Children's Hospital Craniofacial Program - Miami.....	100,000
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632	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
634	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,814,400
635	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	75,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		430,116

In addition to existing projects in Specific Appropriation 635, the following projects are funded from non-recurring tobacco settlement trust funds:

Pediatric Dental Residency - Escambia.....	280,116
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SECTION 3 - HUMAN SERVICES

Fragile X Newborn Screening - Miami-Dade..... 150,000

In addition to existing projects in Specific Appropriation 635, the following project is funded from non-recurring general revenue funds:

Fetal Alcohol Spectrum - Sarasota..... 75,000

640 SPECIAL CATEGORIES
 POISON CONTROL CENTER
 FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 640, \$1,308,537 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low-Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to poison control centers.

641 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 562,381

644 SPECIAL CATEGORIES
 GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
 AND INTERVENTION SERVICES/PART C
 FROM GENERAL REVENUE FUND 20,569,052
 FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
 FROM FEDERAL GRANTS TRUST FUND 23,275,627

From the general revenue funds in Specific Appropriation 644, \$2,888,629 is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 204.

From the funds in Specific Appropriation 644, \$450,000 from the General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, the remaining funds may be used secondarily for payments to identified teaching or specialty hospitals.

647 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 162,520
 FROM DONATIONS TRUST FUND 116,098
 FROM FEDERAL GRANTS TRUST FUND 43,383

649 FIXED CAPITAL OUTLAY
 CONSTRUCTION, RENOVATION, EQUIPMENT -
 CHILDREN'S MEDICAL SERVICES FACILITIES
 FROM FEDERAL GRANTS TRUST FUND 350,000

In addition to existing projects in Specific Appropriation 649, the following project is funded from non-recurring county health department trust funds:

Children's Medical Services Facilities - Brevard..... 350,000

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 85,570,655
 FROM TRUST FUNDS 220,285,468
 TOTAL POSITIONS 755.00
 TOTAL ALL FUNDS 305,856,123

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 23,144,451

650 SALARIES AND BENEFITS POSITIONS 615.50
 FROM DRUGS, DEVICES AND COSMETIC TRUST
 FUND 2,045,763

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	28,772,147
651	OTHER PERSONAL SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	6,704
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	4,995,056
652	EXPENSES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	567,348
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	8,544,498
653	OPERATING CAPITAL OUTLAY FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	10,400
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	65,404
654	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	26,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	26,000
655	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND	2,416,633
656	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	2,458,415
657	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	438,174
658	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	38,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	9,384,497
659	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND	52,600
660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND	207,319
661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	16,803
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	246,660

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM TRUST FUNDS		60,318,421
TOTAL POSITIONS	615.50	
TOTAL ALL FUNDS		60,318,421

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE	3,763,110	
662 SALARIES AND BENEFITS POSITIONS	97.50	
FROM GENERAL REVENUE FUND	966,309	
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		424,524
FROM FEDERAL GRANTS TRUST FUND		687,060
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,953,234
663 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
664 EXPENSES		
FROM GENERAL REVENUE FUND	145,174	
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		131,878
FROM FEDERAL GRANTS TRUST FUND		651,892
FROM GRANTS AND DONATIONS TRUST FUND		29,729
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		772,169
665 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	94,440	
666 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 666, 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.

From the funds in Specific Appropriation 666, \$1,500,000 from the General Revenue Fund and \$1,500,000 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments as described above.

667 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
FROM GRANTS AND DONATIONS TRUST FUND		906,000
668 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		12,850
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
669 SPECIAL CATEGORIES		
AREA HEALTH EDUCATION CENTERS		
FROM GENERAL REVENUE FUND	11,808,910	
670 SPECIAL CATEGORIES		
COMMUNITY HOSPITAL EDUCATION PROGRAM		
FROM GENERAL REVENUE FUND	14,500,000	

From the funds in Specific Appropriation 670, \$14,425,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund shall be primarily designated for transfer to the Agency for Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Community Health Education Programs or payments to identified family practice teaching or specialty hospitals.

671	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	29,812	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		5,623
	FROM FEDERAL GRANTS TRUST FUND		485,471
	FROM GRANTS AND DONATIONS TRUST FUND		3,581
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		391,923

672	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,810,419	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,350,000
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		500,000

In addition to existing projects in Specific Appropriation 672, the following projects are funded from non-recurring tobacco settlement trust funds:

Sacred Heart Health System - Escambia.....	2,500,000
National Parkinson's Care Centers - Statewide.....	200,000
Ventilator Dependent Rehabilitation - Miami-Dade.....	400,000
Dental Student Loan Repayment Program - Statewide.....	250,000

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

674	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	

From the funds in Specific Appropriation 674, \$9,786,979 from the General Revenue Fund shall be primarily designated for transfer to the Agency or Health Care Administration for use in the Medicaid or Low Income Pool programs. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

675	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	716,133	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		18,734,089

676	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		31,440

677	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000

677A	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		52,898,788

Funds in Specific Appropriations 677A and 679A shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention

SECTION 3 - HUMAN SERVICES

Program in accordance with s. 27, Art. X of the State Constitution.

678	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,815	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,503
	FROM FEDERAL GRANTS TRUST FUND		5,556
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		23,882

679	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	

679A	FIXED CAPITAL OUTLAY		
	STATEWIDE TOBACCO PREVENTION AND EDUCATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000

From the funds in Specific Appropriation 679A, \$5,000,000 of non-recurring tobacco settlement trust funds shall be used to improve the infrastructure of the county health departments to implement the Comprehensive Statewide Tobacco Education and Prevention Program.

679B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	RURAL HOSPITALS		
	FROM TOBACCO SETTLEMENT TRUST FUND		3,000,000

From the funds in Specific Appropriation 679B, \$3,000,000 in non-recurring tobacco settlement trust funds are provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process in section 395.6061, Florida Statutes.

TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	42,476,011	
	FROM TRUST FUNDS		98,965,690
	TOTAL POSITIONS	97.50	
	TOTAL ALL FUNDS		141,441,701

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 840,454

680	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		587,783	
	FROM FEDERAL GRANTS TRUST FUND			566,524
	FROM U.S. TRUST FUND			48,753,552
681	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	83,500		
	FROM FEDERAL GRANTS TRUST FUND			83,500
	FROM U.S. TRUST FUND			10,645,515
682	EXPENSES			
	FROM GENERAL REVENUE FUND	191,021		
	FROM FEDERAL GRANTS TRUST FUND			197,021
	FROM U.S. TRUST FUND			14,747,739
683	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,000		
	FROM FEDERAL GRANTS TRUST FUND			5,000
	FROM U.S. TRUST FUND			150,000
684	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	192,771		
	FROM FEDERAL GRANTS TRUST FUND			192,771
	FROM U.S. TRUST FUND			24,454,436

SECTION 3 - HUMAN SERVICES

685	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	
	FROM FEDERAL GRANTS TRUST FUND		2,125
	FROM U.S. TRUST FUND		472,509
686	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,687	
	FROM FEDERAL GRANTS TRUST FUND		4,505
	FROM U.S. TRUST FUND		387,379
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	1,066,887	
	FROM TRUST FUNDS		100,662,576
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		101,729,463
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	16,203,256	
687	SALARIES AND BENEFITS POSITIONS	560.50	
	FROM GENERAL REVENUE FUND	3,764,371	
	FROM OPERATIONS AND MAINTENANCE TRUST		19,088,500
	FUND		
688	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		871,819
689	EXPENSES		
	FROM GENERAL REVENUE FUND	16,575	
	FROM OPERATIONS AND MAINTENANCE TRUST		5,318,885
	FUND		
690	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		93,080
	FROM OPERATIONS AND MAINTENANCE TRUST		87,794
	FUND		
691	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST		3,056,051
	FUND		
692	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
693	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,151,002	
	FROM OPERATIONS AND MAINTENANCE TRUST		12,623,664
	FUND		
694	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND		62,000
695	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	130,295	
	FROM OPERATIONS AND MAINTENANCE TRUST		564,008
	FUND		

SECTION 3 - HUMAN SERVICES

696	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	29,541	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		200,836
696A	FIXED CAPITAL OUTLAY		
	STATE NURSING HOME FOR VETERANS - DMS MGD		
	FROM GENERAL REVENUE FUND	4,473,156	
	FROM FEDERAL GRANTS TRUST FUND		7,011,005

Funds in Specific Appropriation 696A are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County.

697	FIXED CAPITAL OUTLAY		
	ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	1,750,000	
	FROM FEDERAL GRANTS TRUST FUND		3,250,000
698	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS		
	FROM STATE HOMES FOR VETERANS TRUST FUND		2,196,325
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	12,450,887	
	FROM TRUST FUNDS		54,483,967
	TOTAL POSITIONS	560.50	
	TOTAL ALL FUNDS		66,934,854

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,690,521	
699	SALARIES AND BENEFITS		30.00
	FROM GENERAL REVENUE FUND	2,281,190	
700	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,765	
701	EXPENSES		
	FROM GENERAL REVENUE FUND	993,961	
702	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	212,395	
703	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	2,007	
704	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	129,727	
705	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,292	
706	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,275	

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,655,612	
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		3,655,612
VETERANS' BENEFITS AND ASSISTANCE			
	APPROVED SALARY RATE	3,401,415	
707	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM GENERAL REVENUE FUND	3,781,490	
	FROM FEDERAL GRANTS TRUST FUND		528,213
708	EXPENSES		
	FROM GENERAL REVENUE FUND	291,969	
	FROM FEDERAL GRANTS TRUST FUND		101,603
709	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,700	
710	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
711	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,031	
	FROM FEDERAL GRANTS TRUST FUND		709
712	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,282	
	FROM FEDERAL GRANTS TRUST FUND		3,894
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND	4,135,041	
	FROM TRUST FUNDS		634,419
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		4,769,460
	PARTIAL SECTION 3 POSITIONS	23,225.50	
	FROM GENERAL REVENUE FUND	7770,335,514	
	FROM TRUST FUNDS		16048,525,849
	TOTAL ALL FUNDS		23818,861,363

SECTION 09. The unexpended balance of funds as of June 30, 2007 provided in section 28 of Chapter 2006-25, Laws of Florida, to the Department of Children and Families for mental health facilities, and pursuant to budget amendment EOG# B0045, is hereby reverted and reappropriated for the original purpose.

SECTION 10. The unexpended balance of funds as of June 30, 2007 provided in Specific Appropriation 2227A of Chapter 2006-25, Laws of Florida, to the Agency for Health Care Administration for Hurricane Relief to Hospitals is hereby reverted and reappropriated for the original purpose.

SECTION 11. 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 12. Except as otherwise provided herein, this act shall take effect July 1, 2007, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2007, then it shall operate retroactively to July 1, 2007.

TOTAL THIS BILL	POSITIONS	23,225.50
FROM GENERAL REVENUE FUND		7770,335,514
FROM TRUST FUNDS		16048,525,849
TOTAL ALL FUNDS		23818,861,363
TOTAL APPROVED SALARY RATE		876,923,842

ITEMIZATION OF EXPENDITURE TOTALS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	811.3			72.9	3,397.6	4,281.7	23,225.50
B - AID TO LOC GOV - OPERATION	1,447.3			298.3	1,651.9	3,397.4	
C - PYMT OF PEN, BEN & CLAIMS	25.5				2.4	27.9	
D - PASS THRU/ST & FED FUNDS					21.8	21.8	
E - MEDICAID AND TANF	5,405.1			96.0	10,436.7	15,937.7	
H - TRANS TO OTHER ENTITIES	50.0				32.5	82.5	
TOTAL OPERATING	7,739.2			467.1	15,542.7	23,749.0	23,225.50
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	4.5				7.0	11.5	
J - ST CAPITAL OUTLAY - AGENCY	16.7			12.7	16.0	45.4	
M - AID TO LOC GOVT-CAP OUTLAY	10.0			3.0		13.0	
TOTAL FIXED CAPITAL OUTLAY	31.2			15.7	23.0	69.9	
TOTAL ITEM. OF EXPENDITURES	7,770.3			482.8	15,565.7	23,818.9	23,225.50

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

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	223,318,517	845,715,030	1069,033,547
STATE FUNDS - MATCHING	587,948,676	688,546,811	1276,495,487
FEDERAL FUNDS		1877,159,513	1877,159,513
TRANS/RECIPIENT/FED FUNDS		59,007,657	59,007,657
	-----	-----	-----
TOTAL STATE OPERATIONS	811,267,193	3470,429,011	23,225.50
	=====	=====	=====
			23,225.50
			4281,696,204
			=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	1012,205,006	273,268,419	1285,473,425
STATE FUNDS - MATCHING	435,065,367	226,860,757	661,926,124
FEDERAL FUNDS		1344,020,237	1344,020,237
TRANS/RECIPIENT/FED FUNDS		105,980,087	105,980,087
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1447,270,373	1950,129,500	3397,399,873
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	24,890,106	1,629,006	26,519,112
STATE FUNDS - MATCHING	611,405		611,405
FEDERAL FUNDS		760,000	760,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	25,501,511	2,389,006	27,890,517
	=====	=====	=====
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	5,885,347	1,276,992	7,162,339
STATE FUNDS - MATCHING	5399,215,312	1781,229,688	7180,445,000
FEDERAL FUNDS		8188,041,907	8188,041,907
TRANS/RECIPIENT/FED FUNDS		562,069,524	562,069,524
	-----	-----	-----
TOTAL MEDICAID AND TANF	5405,100,659	10532,618,111	15937,718,770
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	19,302,728	9,366,712	28,669,440
STATE FUNDS - MATCHING	30,720,826	1,003,059	31,723,885
FEDERAL FUNDS		22,133,984	22,133,984
TRANS/RECIPIENT/FED FUNDS		11,378	11,378
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	50,023,554	32,515,133	82,538,687
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	4,473,156		4,473,156
FEDERAL FUNDS		7,011,005	7,011,005
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	4,473,156	7,011,005	11,484,161
	=====	=====	=====

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	14,949,068	25,079,725	40,028,793
STATE FUNDS - MATCHING	1,750,000		1,750,000
FEDERAL FUNDS		3,600,000	3,600,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	16,699,068	28,679,725	45,378,793
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	10,000,000	3,000,000	13,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	10,000,000	3,000,000	13,000,000
	=====	=====	=====
			23,225.50
			=====
TOTAL SECTION 3	7770,335,514	16048,525,849	23818,861,363
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1315,023,928	1159,335,884	2474,359,812
STATE FUNDS - MATCHING	6455,311,586	2697,640,315	9152,951,901
FEDERAL FUNDS		11464,481,004	11464,481,004
TRANS/RECIPIENT/FED FUNDS		727,068,646	727,068,646
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7739,163,290	16009,835,119	23748,998,409
FIXED CAPITAL OUTLAY	31,172,224	38,690,730	69,862,954
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	223,318,517	845,715,030	1069,033,547
STATE FUNDS - MATCHING	587,948,676	688,546,811	1276,495,487
FEDERAL FUNDS		1877,159,513	1877,159,513
TRANS/RECIPIENT/FED FUNDS		59,007,657	59,007,657
	-----	-----	-----
TOTAL STATE OPERATIONS	811,267,193	3470,429,011	23,225.50 4281,696,204
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	1012,205,006	273,268,419	1285,473,425
STATE FUNDS - MATCHING	435,065,367	226,860,757	661,926,124
FEDERAL FUNDS		1344,020,237	1344,020,237
TRANS/RECIPIENT/FED FUNDS		105,980,087	105,980,087
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1447,270,373	1950,129,500	3397,399,873
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	24,890,106	1,629,006	26,519,112
STATE FUNDS - MATCHING	611,405		611,405
FEDERAL FUNDS		760,000	760,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	25,501,511	2,389,006	27,890,517
	=====	=====	=====
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	5,885,347	1,276,992	7,162,339
STATE FUNDS - MATCHING	5399,215,312	1781,229,688	7180,445,000
FEDERAL FUNDS		8188,041,907	8188,041,907
TRANS/RECIPIENT/FED FUNDS		562,069,524	562,069,524
	-----	-----	-----
TOTAL MEDICAID AND TANF	5405,100,659	10532,618,111	15937,718,770
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	19,302,728	9,366,712	28,669,440
STATE FUNDS - MATCHING	30,720,826	1,003,059	31,723,885
FEDERAL FUNDS		22,133,984	22,133,984
TRANS/RECIPIENT/FED FUNDS		11,378	11,378
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	50,023,554	32,515,133	82,538,687
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	4,473,156		4,473,156
FEDERAL FUNDS		7,011,005	7,011,005
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	4,473,156	7,011,005	11,484,161
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	14,949,068	25,079,725	40,028,793
STATE FUNDS - MATCHING	1,750,000		1,750,000
FEDERAL FUNDS		3,600,000	3,600,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	16,699,068	28,679,725	45,378,793
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	10,000,000	3,000,000	13,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	10,000,000	3,000,000	13,000,000
	=====	=====	=====
			23,225.50
TOTAL ALL SECTIONS	7770,335,514	16048,525,849	23818,861,363
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1315,023,928	1159,335,884	2474,359,812
STATE FUNDS - MATCHING	6455,311,586	2697,640,315	9152,951,901
FEDERAL FUNDS		11464,481,004	11464,481,004
TRANS/RECIPIENT/FED FUNDS		727,068,646	727,068,646
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7739,163,290	16009,835,119	23748,998,409
FIXED CAPITAL OUTLAY	31,172,224	38,690,730	69,862,954
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

2007-2008 SPB - ALL
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,957.3			173.2	11,340.2	16,470.7	1,716.50
AGENCY/PERSONS WITH DISABL....	476.3				596.6	1,072.9	3,703.00
CHILDREN & FAMILY SERVICES....	1,562.9			154.9	1,248.4	2,966.1	13,557.50
ELDER AFFAIRS, DEPT OF.....	138.5			27.1	222.8	388.4	411.50
HEALTH, DEPT OF.....	590.1			112.0	2,092.1	2,794.3	3,166.50
VETERANS' AFFAIRS, DEPT OF....	14.0				42.7	56.7	670.50
TOTAL SECTION 3	7,739.2			467.1	15,542.7	23,749.0	23,225.50
TOTAL OPERATING	7,739.2			467.1	15,542.7	23,749.0	23,225.50
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL....					2.0	2.0	
CHILDREN & FAMILY SERVICES....	8.9					8.9	
ELDER AFFAIRS, DEPT OF.....	10.0					10.0	
HEALTH, DEPT OF.....	6.0			15.7	8.5	30.2	
VETERANS' AFFAIRS, DEPT OF....	6.2				12.5	18.7	
TOTAL SECTION 3	31.2			15.7	23.0	69.9	
TOTAL FIXED CAPITAL OUTLAY	31.2			15.7	23.0	69.9	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,957.3			173.2	11,340.2	16,470.7	1,716.50
AGENCY/PERSONS WITH DISABL....	476.3				598.6	1,074.9	3,703.00
CHILDREN & FAMILY SERVICES....	1,571.8			154.9	1,248.4	2,975.1	13,557.50
ELDER AFFAIRS, DEPT OF.....	148.5			27.1	222.8	398.4	411.50
HEALTH, DEPT OF.....	596.1			127.7	2,100.7	2,824.5	3,166.50
VETERANS' AFFAIRS, DEPT OF....	20.2				55.1	75.4	670.50
TOTAL SECTION 3	7,770.3			482.8	15,565.7	23,818.9	23,225.50
TOTAL OPERATING AND FCO	7,770.3			482.8	15,565.7	23,818.9	23,225.50

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