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A bill to be entitled

An act making special appropriations; providing appropriations and reductions in appropriations for the 2007 - 2008 fiscal year, 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 appropriations and reductions in appropriations contained herein are from the named funds for the 2007-2008 fiscal year to the state agency or branch of government indicated. These appropriations and reductions in appropriations shall be reflected as adjustments to the approved operating budgets, as previously adjusted for lawful budget amendments, of the state agencies or branches of government.

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

100	EXPENSES		
	FROM GENERAL REVENUE FUND	-62,389	
	FROM HEALTH CARE TRUST FUND		-25,109
	FROM ADMINISTRATIVE TRUST FUND		-8,822
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	-62,389	
	FROM TRUST FUNDS		-33,931
	TOTAL ALL FUNDS		-96,320

PROGRAM: HEALTH CARE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

101	EXPENSES		
	FROM GENERAL REVENUE FUND	-19,500	
	FROM ADMINISTRATIVE TRUST FUND		-67,188
102	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	-576,577	

The reduced appropriation in Specific Appropriation 102 includes a reduction of \$576,577 from the General Revenue Fund and represents the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.

103	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-100,000	
	FROM ADMINISTRATIVE TRUST FUND		-100,000

The reduced appropriation in Specific Appropriation 103 includes a reduction of \$100,000 from the General Revenue Fund and \$100,000 from the Administrative Trust Fund to eliminate the funding for the agency contribution toward the Family Cafe program.

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	-696,077	
FROM TRUST FUNDS		-167,188
 TOTAL ALL FUNDS		 -863,265

MEDICAID SERVICES TO INDIVIDUALS

104 SPECIAL CATEGORIES		
HOSPICE SERVICES		
FROM GENERAL REVENUE FUND	-1,312,914	
FROM MEDICAL CARE TRUST FUND		-1,733,997
FROM REFUGEE ASSISTANCE TRUST FUND		-439

The reduced appropriation in Specific Appropriation 104 includes reductions of \$1,312,914 from the General Revenue Fund, \$1,733,997 from the Medical Care Trust Fund and \$439 from the Refugee Assistance Trust Fund to hospice rates as a result of modifying nursing home rates, effective January 1, 2008.

105 SPECIAL CATEGORIES		
HOSPITAL INPATIENT SERVICES		
FROM GENERAL REVENUE FUND	-31,723,136	
FROM MEDICAL CARE TRUST FUND		-41,912,516
FROM REFUGEE ASSISTANCE TRUST FUND		-72,374

The reduced appropriation in Specific Appropriation 105 includes reductions of \$14,669,654 from the General Revenue Fund, \$19,594,914 from the Medical Care Trust Fund and \$55,964 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction.

The reduced appropriation in Specific Appropriation 105 includes reductions of \$14,087,252 from the General Revenue Fund and \$18,605,373 from the Medical Care Trust Fund as a result of limiting payment of claims for non-U.S. citizens/legal residents to federally required hospital emergency days, effective January 1, 2008.

To implement reductions under Specific Appropriation 105 associated with limitations on the payment of hospital claims for non-United States citizens, the agency shall automatically reimburse claims for diagnosis and procedure codes that are appropriate for emergent conditions with hospital stays of two days or less. For hospitalizations of greater than two days, the agency shall develop a mechanism for determining when medically complex, high acuity patients, including, but not limited to, patients with severe trauma, burns, and high risk pregnancies, have been stabilized, which at a minimum shall provide for reimbursement for any days in which the individual is in an intensive care unit and when as determined by the appropriate medical personnel the discharge of a person deemed stabilized would likely result in an emergent readmission within 48 hours.

The reduced appropriation in Specific Appropriation 105 includes reductions of \$1,662,217 from the General Revenue Fund and \$2,195,331 from the Medical Care Trust Fund as a result of expanding prior authorization for all non-delivery related labor and delivery services, effective January 1, 2008.

The reduced appropriation in Specific Appropriations 105, 107, 108, 110, 111, and 114 include reductions of \$2,911,919 from the General Revenue Fund, \$3,387,299 from the Medical Care Trust Fund and \$36,644 from the Refugee Assistance Trust Fund as a result of eliminating equal assignment between managed care plans and MediPass, as specified in s. 409.9122 (2)(k), Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

106 SPECIAL CATEGORIES		
HOSPITAL INSURANCE BENEFITS		
FROM GENERAL REVENUE FUND	-54,639,350	
FROM MEDICAL CARE TRUST FUND		-72,163,505

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The reduced appropriations in Specific Appropriations 106 and 110 include reductions of \$57,383,011 from the General Revenue Fund and \$75,787,123 from the Medical Care Trust Fund as a result of eliminating payments for the Medicaid cost sharing obligation for qualified Medicare beneficiary services that are inconsistent with current statutory authority.

107	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	-3,975,982	
	FROM MEDICAL CARE TRUST FUND		-5,241,428
	FROM REFUGEE ASSISTANCE TRUST FUND		-27,196

The reduced appropriation in Specific Appropriation 107 includes reductions of \$3,682,436 from the General Revenue Fund, \$4,899,960 from the Medical Care Trust Fund and \$23,502 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for outpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction.

108	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	-29,021	
	FROM MEDICAL CARE TRUST FUND		-33,759
	FROM REFUGEE ASSISTANCE TRUST FUND		-365

109	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	2,827,158	
	FROM MEDICAL CARE TRUST FUND		3,733,895

The appropriations in Specific Appropriations 109, 112, and 113 include increases of \$5,107,802 in the General Revenue Fund and \$6,745,998 in the Medical Care Trust Fund as a result of a transfer from the Agency for Persons with Disabilities to provide personal care, skilled nursing, physical therapy, occupational therapy and speech therapy services for children under age 21 through the Medicaid State Plan rather than the Developmental Disabilities Home and Community Based Services Waiver, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 109, 112, and 113 include reductions of \$2,235,231 from the General Revenue Fund and \$2,952,124 from the Medical Care Trust Fund based on recipients receiving services through Medicaid State Plan instead of Medicaid Waiver programs, effective January 1, 2008.

110	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	-3,164,229	
	FROM MEDICAL CARE TRUST FUND		-4,112,845
	FROM REFUGEE ASSISTANCE TRUST FUND		-5,292

111	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	-5,915,592	
	FROM MEDICAL CARE TRUST FUND		-7,682,368
	FROM REFUGEE ASSISTANCE TRUST FUND		-44,264

The reduced appropriation in Specific Appropriation 111 includes reductions of \$5,086,890 from the General Revenue Fund, \$6,718,378 from the Medical Care Trust Fund and \$33,835 from the Refugee Assistance Trust Fund based on reducing prescribed drug costs, effective January 1, 2008. The agency shall implement a recurring methodology that may include enhancements to supplemental rebate collections and expansions to the number of products that have State Maximum Allowable Cost pricing to achieve this reduction.

112	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	45,064	
	FROM MEDICAL CARE TRUST FUND		59,518

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113	SPECIAL CATEGORIES SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	349	
	FROM MEDICAL CARE TRUST FUND		461
114	SPECIAL CATEGORIES MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	-36,069	
	FROM MEDICAL CARE TRUST FUND		-41,957
	FROM REFUGEE ASSISTANCE TRUST FUND		-454
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	-97,923,722	
	FROM TRUST FUNDS		-129,278,885
	TOTAL ALL FUNDS		-227,202,607

MEDICAID LONG TERM CARE

115	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES		
	FROM MEDICAL CARE TRUST FUND		-11,853,800
116	SPECIAL CATEGORIES NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	-68,679,773	
	FROM MEDICAL CARE TRUST FUND		-90,647,696

The reduced appropriation in Specific Appropriation 116 includes reductions of \$16,198,032 from the General Revenue Fund and \$21,393,131 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates, effective January 1, 2008. The agency shall modify the Medicaid trend adjustment contained in the Title XIX Nursing Home Reimbursement Plan to achieve this recurring reduction.

The reduced appropriation in Specific Appropriation 116 includes reductions of \$4,823,045 from the General Revenue Fund and \$6,369,912 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective January 1, 2008.

The reduced appropriation in Specific Appropriation 116 includes reductions of \$47,658,696 from the General Revenue Fund and \$62,884,653 from the Medical Care Trust Fund based on the revised Fiscal Year 2007-2008 nursing home care expenditure estimate provided in the September 14, 2007 Medicaid Impact Conference.

117	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM GENERAL REVENUE FUND	-5,170,800	
	FROM MEDICAL CARE TRUST FUND		-6,829,200

The reduced appropriation in Specific Appropriation 117 includes reductions of \$5,170,800 from the General Revenue Fund and \$6,829,200 from the Medical Care Trust Fund as a result of eliminating funding that allows non-State Mental Health hospitals to provide services for individuals 65 and older in Institutions for Mental Disease that are inconsistent with current statutory authority.

118	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	2,927,729	
	FROM MEDICAL CARE TRUST FUND		3,866,722

From the funds in Specific Appropriation 118, \$3,554,042 from the General Revenue Fund and \$4,693,909 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots, effective January 1, 2008. The agency is authorized to seek the necessary federal waivers to implement this provision.

Funds in Specific Appropriation 118 include reductions of \$626,313 from the General Revenue Fund and \$827,187 from the Medical Care Trust Fund as a result of assessing a disenrollment fee to a nursing home diversion provider when a plan member disenrolls from the program and

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enrolls in a Medicaid fee-for-service nursing home facility within two months of initial enrollment, effective January 1, 2008.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	-70,922,844	
FROM TRUST FUNDS		-105,463,974
 TOTAL ALL FUNDS		 -176,386,818

MEDICAID PREPAID HEALTH PLANS

119 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
FROM GENERAL REVENUE FUND	-4,817,630	
FROM MEDICAL CARE TRUST FUND		-6,362,761

The reduced appropriations in Specific Appropriations 119 and 120 include reductions of \$4,944,900 from the General Revenue Fund, \$6,533,261 from the Medical Care Trust Fund and \$66,772 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient and outpatient hospital rates, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 119 and 120 include reductions of \$2,124,421 from the General Revenue Fund, \$2,806,810 from the Medical Care Trust Fund and \$28,687 from the Refugee Assistance Trust Fund as a result of reducing prescribed drug costs, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 119 and 120 include reductions of \$5,248,761 from the General Revenue Fund, \$6,934,727 from the Medical Care Trust Fund and \$70,876 from the Refugee Assistance Trust Fund as a result of reducing managed care rates. The agency shall implement a recurring methodology to reduce managed care rates to achieve this reduction, effective January 1, 2008.

From the funds in Specific Appropriations 119 and 120, \$2,710,856 from the General Revenue Fund, \$3,121,752 from the Medical Care Trust Fund and \$33,930 from the Refugee Assistance Trust Fund are provided to expand managed care enrollment as a result of eliminating equal assignment between managed care plans and MediPass, as specified in s. 409.9122 (2)(k) Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

120 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--FAMILIES		
FROM GENERAL REVENUE FUND	-4,789,596	
FROM MEDICAL CARE TRUST FUND		-6,790,285
FROM REFUGEE ASSISTANCE TRUST FUND		-132,405

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	-9,607,226	
FROM TRUST FUNDS		-13,285,451
 TOTAL ALL FUNDS		 -22,892,677

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	-119,651	
121 SALARIES AND BENEFITS POSITIONS	-3.00	
FROM HEALTH CARE TRUST FUND		-161,936
122 EXPENSES		
FROM HEALTH CARE TRUST FUND		-35,767
123 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HEALTH CARE TRUST FUND		-360

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124	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HEALTH CARE TRUST FUND		-1,203
TOTAL:	HEALTH CARE REGULATION		
	FROM TRUST FUNDS		-199,266
	TOTAL POSITIONS	-3.00	
	TOTAL ALL FUNDS		-199,266

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

125	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	-5,107,802	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		-6,745,998

The appropriation in Specific Appropriation 125 includes a transfer of \$5,107,802 from the General Revenue Fund and \$6,745,998 from the Operations and Maintenance Trust Fund to the Agency for Health Care Administration as a result of providing personal care, skilled nursing, physical therapy, occupational therapy and speech therapy services for children under age 21 through the Medicaid State Plan rather than the Developmental Disabilities Home and Community Based Services Waiver, effective January 1, 2008.

126	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	-10,000,000	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		-13,207,241

The reduced appropriation in Specific Appropriation 126 includes reductions of \$10,000,000 from the General Revenue Fund and \$13,207,241 from the Operations and Maintenance Trust Fund representing the estimated unused appropriation in the Family and Supported Living Medicaid Waiver.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	-15,107,802	
	FROM TRUST FUNDS		-19,953,239
	TOTAL ALL FUNDS		-35,061,041

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

127	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	767,840	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,014,104
128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	-250,000	
129	EXPENSES		
	FROM GENERAL REVENUE FUND	-142,573	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		42,827
130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	-25,734	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		48,591
131	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	-9,031	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		11,714

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132	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	37,629	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		49,698
133	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	-806,003	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		29,717
134	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	-16,189	
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	-444,061	
	FROM TRUST FUNDS		1,196,651
	TOTAL ALL FUNDS		752,590

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

135	QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM WORKING CAPITAL TRUST FUND		-8,039,292
135A	QUALIFIED EXPENDITURE CATEGORY RESTORE AS NON-RECURRING- QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM WORKING CAPITAL TRUST FUND		8,039,292

ASSISTANT SECRETARY FOR ADMINISTRATION

136	QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM GENERAL REVENUE FUND	-4,019,646	
	FROM FEDERAL GRANTS TRUST FUND		-4,019,646
136A	QUALIFIED EXPENDITURE CATEGORY RESTORE AS NON-RECURRING- QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM FEDERAL GRANTS TRUST FUND		8,039,292
TOTAL:	ASSISTANT SECRETARY FOR ADMINISTRATION		
	FROM GENERAL REVENUE FUND	-4,019,646	
	FROM TRUST FUNDS		4,019,646

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD PROTECTION AND PERMANENCY

137	EXPENSES		
	FROM GENERAL REVENUE FUND	-14,937	

The reduced appropriation in Specific Appropriation 137 includes a reduction of \$14,937 from the General Revenue Fund to decrease Expenses in the Family Safety program office.

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138 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND -1,733,156

The reduced appropriation in Specific Appropriation 138 includes a reduction of \$1,733,156 from the General Revenue Fund and represents unencumbered funds for administrative contracts in the Family Safety program office.

139 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY BASED CARE
 FUNDS FOR PROVIDERS OF CHILD WELFARE
 SERVICES
 FROM GENERAL REVENUE FUND -1,200,000
 FROM CHILD WELFARE TRAINING TRUST FUND 1,200,000

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND -2,948,093
 FROM TRUST FUNDS 1,200,000

TOTAL ALL FUNDS -1,748,093

PROGRAM: SUBSTANCE ABUSE PROGRAM

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

140 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SUBSTANCE
 ABUSE SERVICES
 FROM GENERAL REVENUE FUND -1,000,000
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 1,000,000

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND -1,000,000
 FROM TRUST FUNDS 1,000,000

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

SPECIAL ASSISTANCE PAYMENTS

141 FINANCIAL ASSISTANCE PAYMENTS
 CASH ASSISTANCE
 FROM GENERAL REVENUE FUND -2,707,053

142 FINANCIAL ASSISTANCE PAYMENTS
 OPTIONAL STATE SUPPLEMENTATION PROGRAM
 FROM GENERAL REVENUE FUND -3,458,000

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND -6,165,053

TOTAL ALL FUNDS -6,165,053

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

HOME AND COMMUNITY SERVICES

143 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND -1,500,000

The reduced appropriation in Specific Appropriation 143 includes a reduction of \$1,500,000 from the Grants and Donations Trust Fund to the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute at the University of South Florida.

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144	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	-1,500,000	
145	SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	-933,888	-1,329,744

The reduced appropriation in Specific Appropriation 145 includes reductions of \$933,888 from the General Revenue Fund and \$1,329,744 from the Grants and Donations Trust Fund and represents the unused appropriation amount for the Alzheimer's Medicaid Waiver based on current enrollment.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	-2,433,888		
FROM TRUST FUNDS			-2,829,744
TOTAL ALL FUNDS			-5,263,632

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

146	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-737,016	
147	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-74,951	
148	EXPENSES FROM GENERAL REVENUE FUND	-399,737	
149	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	-37,475	
TOTAL: ADMINISTRATIVE SUPPORT			
FROM GENERAL REVENUE FUND	-1,249,179		
TOTAL ALL FUNDS			-1,249,179

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

150	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-59,451	
151	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-3,750	
152	EXPENSES FROM GENERAL REVENUE FUND	-30,021	
TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES			
FROM GENERAL REVENUE FUND	-93,222		
TOTAL ALL FUNDS			-93,222

INFECTIOUS DISEASE CONTROL

153	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-56,915	
154	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-13,083	

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155	EXPENSES FROM GENERAL REVENUE FUND	-79,158	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND	-149,156	
	TOTAL ALL FUNDS		-149,156
ENVIRONMENTAL HEALTH SERVICES			
156	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-2,464	
157	EXPENSES FROM GENERAL REVENUE FUND	-72,114	
TOTAL:	ENVIRONMENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	-74,578	
	TOTAL ALL FUNDS		-74,578
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
158	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	-1,000,000	
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
159	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-61,527	
160	EXPENSES FROM GENERAL REVENUE FUND	-50,340	
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	-111,867	
	TOTAL ALL FUNDS		-111,867
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
161	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-107,320	
162	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-7,315	
163	EXPENSES FROM GENERAL REVENUE FUND	-15,876	
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND	-130,511	
	TOTAL ALL FUNDS		-130,511
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
COMMUNITY HEALTH RESOURCES			
164	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-53,236	
165	EXPENSES FROM GENERAL REVENUE FUND	-2,697	

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TOTAL: COMMUNITY HEALTH RESOURCES			
FROM GENERAL REVENUE FUND		-55,933	
	TOTAL ALL FUNDS		-55,933
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	-57,514	
166	SALARIES AND BENEFITS	POSITIONS	-2.00
	FROM GENERAL REVENUE FUND		-82,580
167	EXPENSES		
	FROM GENERAL REVENUE FUND		-76,686
168	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		-802
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	-160,068	
	TOTAL POSITIONS	-2.00	
	TOTAL ALL FUNDS		-160,068
	PARTIAL SECTION 3	POSITIONS	-5.00
	FROM GENERAL REVENUE FUND	-214,355,315	
	FROM TRUST FUNDS		-263,795,381
	TOTAL ALL FUNDS		-478,150,696

SECTION 8. The Department of Children and Family Services is authorized to transfer up to \$4,019,646 from the department's unencumbered cash in the Welfare Transition Trust Fund to the Federal Grants Trust Fund for the purpose of funding nonrecurring expenditures in the Florida SACWIS Solutions project. Any budget action taken pursuant to this section shall be subject to the provisions of s. 216.181(12), Florida Statutes.

SECTION 9. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or Specific Appropriations contained in this act.

SECTION 10. This appropriations act shall take effect upon becoming law.

TOTAL THIS BILL	POSITIONS	-5.00
FROM GENERAL REVENUE FUND		-214,355,315
FROM TRUST FUNDS		-263,795,381
TOTAL ALL FUNDS		-478,150,696
TOTAL APPROVED SALARY RATE		-177,165

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB AS INTRO SSC 07-08
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	7.9-				4.8	3.2-	5.00-
B - AID TO LOC GOV - OPERATION	5.7-				.7	5.0-	
C - PYMT OF PEN, BEN & CLAIMS	3.5-					3.5-	
E - MEDICAID AND TANF	197.2-				269.3-	466.5-	
H - TRANS TO OTHER ENTITIES							
TOTAL OPERATING	214.4-				263.8-	478.2-	5.00-
TOTAL ITEM. OF EXPENDITURES	214.4-				263.8-	478.2-	5.00-

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB AS INTRO SSC 07-08

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,197,115-	151,896-	4,349,011-
STATE FUNDS - MATCHING	3,741,515-	3,973,722	232,207
FEDERAL FUNDS		201,362-	201,362-
TRANS/RECIPIENT/FED FUNDS		1,166,934	1,166,934
	-----	-----	-----
TOTAL STATE OPERATIONS	7,938,630-	4,787,398	5.00-
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,933,156-	300,000-	4,233,156-
STATE FUNDS - MATCHING	1,806,003-	1,000,000	806,003-
TRANS/RECIPIENT/FED FUNDS		29,717	29,717
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	5,739,159-	729,717	5,009,442-
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	3,458,000-		3,458,000-
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	3,458,000-		3,458,000-
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	197,218,724-	5,107,802-	202,326,526-
FEDERAL FUNDS		242,920,508-	242,920,508-
TRANS/RECIPIENT/FED FUNDS		21,282,983-	21,282,983-
	-----	-----	-----
TOTAL MEDICAID AND TANF	197,218,724-	269,311,293-	466,530,017-
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	802-	770-	1,572-
STATE FUNDS - MATCHING		48-	48-
FEDERAL FUNDS		385-	385-
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	802-	1,203-	2,005-
	=====	=====	=====
			POSITIONS
TOTAL SECTION 3	214,355,315-	263,795,381-	5.00-
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	11,589,073-	452,666-	12,041,739-
STATE FUNDS - MATCHING	202,766,242-	134,128-	202,900,370-
FEDERAL FUNDS		243,122,255-	243,122,255-
TRANS/RECIPIENT/FED FUNDS		20,086,332-	20,086,332-
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	214,355,315-	263,795,381-	478,150,696-
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB AS INTRO SSC 07-08

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,197,115-	151,896-	4,349,011-
STATE FUNDS - MATCHING	3,741,515-	3,973,722	232,207
FEDERAL FUNDS		201,362-	201,362-
TRANS/RECIPIENT/FED FUNDS		1,166,934	1,166,934
	-----	-----	-----
TOTAL STATE OPERATIONS	7,938,630-	4,787,398	5.00- 3,151,232-
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,933,156-	300,000-	4,233,156-
STATE FUNDS - MATCHING	1,806,003-	1,000,000	806,003-
TRANS/RECIPIENT/FED FUNDS		29,717	29,717
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	5,739,159-	729,717	5,009,442-
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	3,458,000-		3,458,000-
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	3,458,000-		3,458,000-
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - MATCHING	197,218,724-	5,107,802-	202,326,526-
FEDERAL FUNDS		242,920,508-	242,920,508-
TRANS/RECIPIENT/FED FUNDS		21,282,983-	21,282,983-
	-----	-----	-----
TOTAL MEDICAID AND TANF	197,218,724-	269,311,293-	466,530,017-
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	802-	770-	1,572-
STATE FUNDS - MATCHING		48-	48-
FEDERAL FUNDS		385-	385-
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	802-	1,203-	2,005-
	=====	=====	=====
TOTAL ALL SECTIONS	214,355,315-	263,795,381-	5.00- 478,150,696-
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	11,589,073-	452,666-	12,041,739-
STATE FUNDS - MATCHING	202,766,242-	134,128-	202,900,370-
FEDERAL FUNDS		243,122,255-	243,122,255-
TRANS/RECIPIENT/FED FUNDS		20,086,332-	20,086,332-
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	214,355,315-	263,795,381-	478,150,696-
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB AS INTRO SSC 07-08
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	179.2-				248.4-	427.6-	3.00-
AGENCY/PERSONS WITH DISABL....	15.6-				18.8-	34.3-	
CHILDREN & FAMILY SERVICES....	14.1-				6.2	7.9-	
ELDER AFFAIRS, DEPT OF.....	2.4-				2.8-	5.3-	
HEALTH, DEPT OF.....	2.9-					2.9-	
VETERANS' AFFAIRS, DEPT OF....	.2-					.2-	2.00-
TOTAL SECTION 3	214.4-				263.8-	478.2-	5.00-
TOTAL OPERATING	214.4-				263.8-	478.2-	5.00-
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	179.2-				248.4-	427.6-	3.00-
AGENCY/PERSONS WITH DISABL....	15.6-				18.8-	34.3-	
CHILDREN & FAMILY SERVICES....	14.1-				6.2	7.9-	
ELDER AFFAIRS, DEPT OF.....	2.4-				2.8-	5.3-	
HEALTH, DEPT OF.....	2.9-					2.9-	
VETERANS' AFFAIRS, DEPT OF....	.2-					.2-	2.00-
TOTAL SECTION 3	214.4-				263.8-	478.2-	5.00-
TOTAL OPERATING AND FCO	214.4-				263.8-	478.2-	5.00-

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