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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.

SECTION 3 - HUMAN SERVICES

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

103 EXPENSES
FROM GENERAL REVENUE FUND -245,398

PROGRAM: HEALTH CARE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

104 EXPENSES
FROM GENERAL REVENUE FUND -126,836
FROM ADMINISTRATIVE TRUST FUND -126,836

105 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND -725,254
FROM ADMINISTRATIVE TRUST FUND -725,254

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND -852,090
FROM TRUST FUNDS -852,090

TOTAL ALL FUNDS -1,704,180

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

106 EXPENSES
FROM GENERAL REVENUE FUND -106,448

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

107 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -354,444
FROM OPERATIONS AND MAINTENANCE TRUST
FUND -4,599

SECTION 3 - HUMAN SERVICES

108	EXPENSES		
	FROM GENERAL REVENUE FUND	-41,953	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		-41,953
109	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	-20,000	
110	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	-2,919	
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	-419,316	
	FROM TRUST FUNDS		-46,552
	TOTAL ALL FUNDS		-465,868

PROGRAM MANAGEMENT AND COMPLIANCE

111	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	-201,189	
112	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	-2,166	
113	EXPENSES		
	FROM GENERAL REVENUE FUND	-24,078	
114	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-3,774	
115	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	-13,000	
116	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	-79,136	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		-79,136
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	-323,343	
	FROM TRUST FUNDS		-79,136
	TOTAL ALL FUNDS		-402,479

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

117	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	-293,908	
	FROM ADMINISTRATIVE TRUST FUND		-21,746
118	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	-2,761	
119	EXPENSES		
	FROM GENERAL REVENUE FUND	-36,313	
	FROM ADMINISTRATIVE TRUST FUND		-2,864
120	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-1,684	
	FROM ADMINISTRATIVE TRUST FUND		-63

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	-334,666	
FROM TRUST FUNDS		-24,673
TOTAL ALL FUNDS		-359,339

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

121 SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND		-250,476
122 OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		-11,286
123 EXPENSES FROM WORKING CAPITAL TRUST FUND		-64,360
124 OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		-1,029
125 SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND		-2,780,639

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS		-3,107,790
TOTAL ALL FUNDS		-3,107,790

ASSISTANT SECRETARY FOR ADMINISTRATION

126 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-593,997	
FROM WELFARE TRANSITION TRUST FUND		-3,319
127 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-16,327	
FROM ADMINISTRATIVE TRUST FUND		-1,729
128 EXPENSES FROM GENERAL REVENUE FUND	-106,476	
FROM ADMINISTRATIVE TRUST FUND		-3,131
129 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	-1,119	
130 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-26,285	
131 DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	-2,901,387	
FROM ADMINISTRATIVE TRUST FUND		-163,337
FROM WELFARE TRANSITION TRUST FUND		-29,881
FROM OPERATIONS AND MAINTENANCE TRUST FUND		-13,185

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	-3,645,591	
FROM TRUST FUNDS		-214,582
TOTAL ALL FUNDS		-3,860,173

DISTRICT ADMINISTRATION

132 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-620,178	
FROM ADMINISTRATIVE TRUST FUND		-1,012,626

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		-9,707
133	EXPENSES		
	FROM GENERAL REVENUE FUND	-130,978	
	FROM ADMINISTRATIVE TRUST FUND		-41,762
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		-3,258
134	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		-4,134
135	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-12,182	
	FROM ADMINISTRATIVE TRUST FUND		-10,045
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	-763,338	
	FROM TRUST FUNDS		-1,081,532
	TOTAL ALL FUNDS		-1,844,870

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

ADULT PROTECTION

136	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-5,015	

CHILD PROTECTION AND PERMANENCY

137	SALARIES AND BENEFITS		
	FROM WELFARE TRANSITION TRUST FUND		-948,234
138	OTHER PERSONAL SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		-11,859
139	EXPENSES		
	FROM WELFARE TRANSITION TRUST FUND		-165,539
140	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		-17,415

TOTAL: CHILD PROTECTION AND PERMANENCY

	FROM TRUST FUNDS		-1,143,047
	TOTAL ALL FUNDS		-1,143,047

PROGRAM MANAGEMENT AND COMPLIANCE

141	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	-562,520	
	FROM WELFARE TRANSITION TRUST FUND		-146,672
142	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	-17,433	
143	EXPENSES		
	FROM GENERAL REVENUE FUND	-167,402	
	FROM WELFARE TRANSITION TRUST FUND		-45,731
144	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	-43,344	

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	-790,699	
FROM TRUST FUNDS		-192,403
TOTAL ALL FUNDS		-983,102

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

145 SALARIES AND BENEFITS		
FROM GENERAL REVENUE FUND	-39,031	
146 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	-3,272	
147 EXPENSES		
FROM GENERAL REVENUE FUND	-11,083	
148 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	-1,850	

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND	-55,236	
TOTAL ALL FUNDS		-55,236

ADULT COMMUNITY MENTAL HEALTH SERVICES

149 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	-53,422	
FROM WELFARE TRANSITION TRUST FUND		-10,780
150 EXPENSES		
FROM GENERAL REVENUE FUND	-1,692	
FROM WELFARE TRANSITION TRUST FUND		-2,629

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	-55,114	
FROM TRUST FUNDS		-13,409
TOTAL ALL FUNDS		-68,523

CHILDREN'S MENTAL HEALTH SERVICES

151 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	-37,274	
152 EXPENSES		
FROM GENERAL REVENUE FUND	-1,020	

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	-38,294	
TOTAL ALL FUNDS		-38,294

PROGRAM MANAGEMENT AND COMPLIANCE

153 SALARIES AND BENEFITS		
FROM GENERAL REVENUE FUND	-245,997	
154 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	-4,870	
155 EXPENSES		
FROM GENERAL REVENUE FUND	-36,990	

SECTION 3 - HUMAN SERVICES

156	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-1,539	
157	SPECIAL CATEGORIES FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION FROM GENERAL REVENUE FUND	-10,000	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND		-299,396	
TOTAL ALL FUNDS			-299,396
PROGRAM: SUBSTANCE ABUSE PROGRAM			
PROGRAM MANAGEMENT AND COMPLIANCE			
158	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-99,220	
CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
159	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-15,037	
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
160	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-15,515	
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
PROGRAM MANAGEMENT AND COMPLIANCE			
161	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	-687,806	-582,186 -76,116
162	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	-6,025	-4,002
163	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	-132,384	-114,437 -10,962
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS		-826,215	-787,703
TOTAL ALL FUNDS			-1,613,918
FRAUD PREVENTION AND BENEFIT RECOVERY			
164	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-83,232	
165	EXPENSES FROM GENERAL REVENUE FUND	-20,459	

SECTION 3 - HUMAN SERVICES

TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

FROM GENERAL REVENUE FUND	-103,691	
TOTAL ALL FUNDS		-103,691

REFUGEES

166 SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM GENERAL REVENUE FUND	-18,144	
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ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

167 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	-83,741	
168 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-4,765	
169 EXPENSES FROM GENERAL REVENUE FUND	-11,948	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	-100,454	
TOTAL ALL FUNDS		-100,454

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

170 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-33,022	
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PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

171 EXPENSES FROM WELFARE TRANSITION TRUST FUND		-30,000
172 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	-175,441	
173 SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM WELFARE TRANSITION TRUST FUND		-82,865
174 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-9,360	
175 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND	-115,002	-90,001

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	-299,803	-202,866
TOTAL ALL FUNDS		-502,669

SECTION 3 - HUMAN SERVICES

INFECTIOUS DISEASE CONTROL

176	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	-461,178	
177	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-39,347	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND	-500,525	
	TOTAL ALL FUNDS		-500,525

ENVIRONMENTAL HEALTH SERVICES

178	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	-141,462	
179	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-18,685	
TOTAL:	ENVIRONMENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	-160,147	
	TOTAL ALL FUNDS		-160,147

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

180	SALARIES AND BENEFITS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		-8,283,245
181	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	-200,000	
182	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	-8,400,000	-80,001
183	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-123,626	
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	-8,723,626	-8,363,246
	TOTAL ALL FUNDS		-17,086,872

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

184	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	-1,560	
185	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	-7,200	
186	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-18,800	
187	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-20,000	
188	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	-567,497	

SECTION 3 - HUMAN SERVICES

189	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM TOBACCO SETTLEMENT TRUST FUND	-1,000,000
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	-615,057
	FROM TRUST FUNDS	-1,000,000
	TOTAL ALL FUNDS	-1,615,057

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

190	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM WELFARE TRANSITION TRUST FUND	-152,002
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PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

COMMUNITY HEALTH RESOURCES

191	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	-3,047
192	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-1,192
193	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-84,418
194	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM GENERAL REVENUE FUND	-28,000
TOTAL:	COMMUNITY HEALTH RESOURCES FROM GENERAL REVENUE FUND	-116,657
	TOTAL ALL FUNDS	-116,657

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

195	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND	-60,000
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

196	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	-5,189
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VETERANS' BENEFITS AND ASSISTANCE

197	EXPENSES FROM GENERAL REVENUE FUND	-11,679
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SECTION 3 - HUMAN SERVICES

PARTIAL SECTION 3

FROM GENERAL REVENUE FUND	-19,577,925
FROM TRUST FUNDS	-17,321,031
TOTAL ALL FUNDS	-36,898,956

SECTION 8. 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 9. This appropriations act shall take effect upon becoming law.

TOTAL THIS BILL

FROM GENERAL REVENUE FUND	-19,577,925	
FROM TRUST FUNDS		-17,321,031
TOTAL ALL FUNDS		-36,898,956
TOTAL APPROVED SALARY RATE		

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

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

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	6.7-				15.7-	22.4-	
B - AID TO LOC GOV - OPERATION	10.0-			1.1-	.3-	11.4-	
H - TRANS TO OTHER ENTITIES	2.9-				.2-	3.1-	
TOTAL OPERATING	19.6-			1.1-	16.2-	36.9-	
TOTAL ITEM. OF EXPENDITURES	19.6-			1.1-	16.2-	36.9-	

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB AS INTRO REDUC 07-08

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,904,832-	72,965-	2,977,797-
STATE FUNDS - MATCHING	3,816,902-	11,395,895-	15,212,797-
FEDERAL FUNDS		4,240,899-	4,240,899-
	-----	-----	-----
TOTAL STATE OPERATIONS	6,721,734-	15,709,759-	22,431,493-
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,915,457-	1,080,001-	10,995,458-
STATE FUNDS - MATCHING	39,347-		39,347-
FEDERAL FUNDS		324,868-	324,868-
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	9,954,804-	1,404,869-	11,359,673-
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		13,185-	13,185-
STATE FUNDS - MATCHING	2,901,387-		2,901,387-
FEDERAL FUNDS		193,218-	193,218-
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,901,387-	206,403-	3,107,790-
	=====	=====	=====
TOTAL SECTION 3	19,577,925-	17,321,031-	36,898,956-
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,820,289-	1,166,151-	13,986,440-
STATE FUNDS - MATCHING	6,757,636-	11,395,895-	18,153,531-
FEDERAL FUNDS		4,758,985-	4,758,985-
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	19,577,925-	17,321,031-	36,898,956-
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB AS INTRO REDUC 07-08

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,904,832-	72,965-	2,977,797-
STATE FUNDS - MATCHING	3,816,902-	11,395,895-	15,212,797-
FEDERAL FUNDS		4,240,899-	4,240,899-
	-----	-----	-----
TOTAL STATE OPERATIONS	6,721,734-	15,709,759-	22,431,493-
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,915,457-	1,080,001-	10,995,458-
STATE FUNDS - MATCHING	39,347-		39,347-
FEDERAL FUNDS		324,868-	324,868-
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	9,954,804-	1,404,869-	11,359,673-
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		13,185-	13,185-
STATE FUNDS - MATCHING	2,901,387-		2,901,387-
FEDERAL FUNDS		193,218-	193,218-
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,901,387-	206,403-	3,107,790-
	=====	=====	=====
TOTAL ALL SECTIONS	19,577,925-	17,321,031-	36,898,956-
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,820,289-	1,166,151-	13,986,440-
STATE FUNDS - MATCHING	6,757,636-	11,395,895-	18,153,531-
FEDERAL FUNDS		4,758,985-	4,758,985-
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	19,577,925-	17,321,031-	36,898,956-
FIXED CAPITAL OUTLAY			
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB AS INTRO REDUC 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.....	1.2-				.9-	2.1-	
AGENCY/PERSONS WITH DISABL....	.7-				.1-	.9-	
CHILDREN & FAMILY SERVICES....	7.1-				6.6-	13.6-	
ELDER AFFAIRS, DEPT OF.....	.1-					.1-	
HEALTH, DEPT OF.....	10.4-			1.1-	8.6-	20.2-	
VETERANS' AFFAIRS, DEPT OF....					.1-	.1-	
TOTAL SECTION 3	19.6-			1.1-	16.2-	36.9-	
TOTAL OPERATING	19.6-			1.1-	16.2-	36.9-	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	1.2-				.9-	2.1-	
AGENCY/PERSONS WITH DISABL....	.7-				.1-	.9-	
CHILDREN & FAMILY SERVICES....	7.1-				6.6-	13.6-	
ELDER AFFAIRS, DEPT OF.....	.1-					.1-	
HEALTH, DEPT OF.....	10.4-			1.1-	8.6-	20.2-	
VETERANS' AFFAIRS, DEPT OF....					.1-	.1-	
TOTAL SECTION 3	19.6-			1.1-	16.2-	36.9-	
TOTAL OPERATING AND FCO	19.6-			1.1-	16.2-	36.9-	

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