

DEPARTMENT	PAGE
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION	1
AGENCY FOR PERSONS WITH DISABILITIES	17
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	21
ELDER AFFAIRS, DEPARTMENT OF	39
HEALTH, DEPARTMENT OF	43
VETERANS' AFFAIRS, DEPARTMENT OF	59
ITEMIZATION OF EXPENDITURE TOTALS	63
SUMMARY BY SECTION	64
SUMMARY FOR ALL SECTIONS	66
SUMMARY BY SECTION BY DEPARTMENT	68

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2008, and ending June 30, 2009, 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 2008-2009 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 2008-2009 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.

SECTION 3 - HUMAN SERVICES

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	15,062,101	
168	SALARIES AND BENEFITS	POSITIONS	318.00
	FROM GENERAL REVENUE FUND		4,501,264
	FROM ADMINISTRATIVE TRUST FUND		
			15,121,105
169	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	200,830	
	FROM ADMINISTRATIVE TRUST FUND		800,038
170	EXPENSES		
	FROM GENERAL REVENUE FUND	570,137	
	FROM ADMINISTRATIVE TRUST FUND		3,586,026
171	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	229,961	
	FROM ADMINISTRATIVE TRUST FUND		655,710
172	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	842,453	
	FROM ADMINISTRATIVE TRUST FUND		2,453,417
173	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,827	
	FROM ADMINISTRATIVE TRUST FUND		225,029
174	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,766	
	FROM ADMINISTRATIVE TRUST FUND		101,280
175	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		664,443

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	6,407,238	
FROM TRUST FUNDS		23,607,048
TOTAL POSITIONS	318.00	
TOTAL ALL FUNDS		30,014,286

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 176 through 181 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.

176 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	15,616,296	
FROM TOBACCO SETTLEMENT TRUST FUND		60,171,104
FROM MEDICAL CARE TRUST FUND		168,837,377

Funds in Specific Appropriations 176 and 179 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 Florida Healthy Kids Corporation shall use local funds to serve non-Title XXI 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 2007-2008 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriation 176 reflect a reduction of \$4,840,546 from the General Revenue Fund and \$10,664,086 from the Medical Care Trust Fund as a result of freezing reimbursement rates for health plans contracting with the Florida Healthy Kids Corporation serving Title XXI eligible children. The Corporation shall amend its contracts, effective October 1, 2008 to achieve the reduction.

177 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,212,499	
FROM TOBACCO SETTLEMENT TRUST FUND		704,548
FROM GRANTS AND DONATIONS TRUST FUND		409,693
FROM MEDICAL CARE TRUST FUND		4,223,397

Funds in Specific Appropriation 177 reflect a reduction of \$100,897 from the General Revenue Fund and \$222,284 from the Medical Care Trust Fund to reduce administrative expenditures in the KidCare program. The agency shall amend its contract with the Florida Healthy Kids Corporation to achieve this reduction, effective July 1, 2008.

178 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	2,306,951	
FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
FROM MEDICAL CARE TRUST FUND		13,930,462

Funds in Specific Appropriation 178 reflect a reduction of \$368,186 from the General Revenue Fund and \$820,280 from the Medical Care Trust Fund to reduce administrative expenditures in the KidCare program. The agency shall amend its contract with the Florida Healthy Kids Corporation to achieve this reduction, effective July 1, 2008.

179 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	9,103,284	
FROM MEDICAL CARE TRUST FUND		20,280,082

Funds in Specific Appropriation 179 are provided for Florida Healthy

SECTION 3 - HUMAN SERVICES

Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

180	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	8,609,576	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,155,438
	FROM GRANTS AND DONATIONS TRUST FUND		10,729,895
	FROM MEDICAL CARE TRUST FUND		35,096,176
181	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	17,818,114	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		1,705,063
	FROM MEDICAL CARE TRUST FUND		74,470,581
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	54,666,720	
	FROM TRUST FUNDS		417,279,137
	TOTAL ALL FUNDS		471,945,857

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 the 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	31,604,955	
182	SALARIES AND BENEFITS	POSITIONS	743.50
	FROM GENERAL REVENUE FUND	14,324,499	
	FROM MEDICAL CARE TRUST FUND		27,523,226
183	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,851,647	
	FROM MEDICAL CARE TRUST FUND		23,989,020
184	EXPENSES		
	FROM GENERAL REVENUE FUND	1,198,078	
	FROM MEDICAL CARE TRUST FUND		6,780,376
185	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
186	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	700,000	
187	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	147,739	
	FROM MEDICAL CARE TRUST FUND		147,738
188	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
189	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,310,017	
	FROM GRANTS AND DONATIONS TRUST FUND		711,861
	FROM MEDICAL CARE TRUST FUND		40,089,887

From the funds in Specific Appropriation 189, the agency may continue

SECTION 3 - HUMAN SERVICES

to contract with the existing provider for the Medicaid wireless handheld drug information database program.

Funds in Specific Appropriation 189 reflect a reduction of \$100,000 from the General Revenue Fund and \$100,000 from the Administrative Trust Fund as a result of eliminating expenditures for the Family Cafe.

From the funds in Specific Appropriation 189, \$187,500 from the General Revenue Fund and \$562,500 from the Medical Care Trust Fund are provided for the agency to contract with a provider to implement a prior authorization process for elective cesarean sections in the Medicaid program, effective July 1, 2008.

Funds in Specific Appropriation 189 reflect a reduction of \$450,000 from the General Revenue Fund as a result of eliminating the contract with the Autoimmune Center at the University of Florida, effective July 1, 2008.

190	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	21,034,206	
	FROM ADMINISTRATIVE TRUST FUND		436,026
	FROM MEDICAL CARE TRUST FUND		50,005,528
	FROM REFUGEE ASSISTANCE TRUST FUND		107,738
191	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	310,133	
	FROM MEDICAL CARE TRUST FUND		313,193
193	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	105,063	
	FROM MEDICAL CARE TRUST FUND		201,082
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	56,948,329	
	FROM TRUST FUNDS		156,059,384
	TOTAL POSITIONS	743.50	
	TOTAL ALL FUNDS		213,007,713

MEDICAID SERVICES TO INDIVIDUALS

194	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	4,058,705	
	FROM MEDICAL CARE TRUST FUND		5,053,790
	FROM REFUGEE ASSISTANCE TRUST FUND		272,828

Funds in Specific Appropriations 194-197, 200, 202, 204-206, 209, 211-213, 215-226, 228, 229, 231, and 241 reflect reductions of \$152,743,977 from the General Revenue Fund, \$15,724,690 from the Grants and Donations Trust Fund, and \$187,174,466 from the Medical Care Trust Fund as a result of eliminating the MEDS AD program, effective November 1, 2008. The agency is authorized to amend the Medicaid state plan and waivers as necessary to implement this reduction.

Funds in Specific Appropriations 194, 195, 197, 202, 204-206, 209-211, 213-217, 220-222, 224, 227 and 229 reflect a reduction of \$148,116,811 from the General Revenue Fund, \$22,787,406 from the Grants and Donations Trust Fund, and \$178,632,923 from the Medical Care Trust Fund as a result of limiting the Medically Needy program to eligible children and pregnant women only, effective November 1, 2008. The agency is authorized to amend the Medicaid state plan and waivers as necessary to implement this reduction.

Funds in Specific Appropriation 194 reflect a reduction of \$1,284,396 from the General Revenue Fund and \$1,599,294 from the Medical Care Trust Fund as a result of eliminating Medicaid adult hearing services,

SECTION 3 - HUMAN SERVICES

effective October 1, 2008.

195	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	46,359,525	
	FROM MEDICAL CARE TRUST FUND		57,725,622
	FROM REFUGEE ASSISTANCE TRUST FUND		296
196	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	32,772,626	
	FROM MEDICAL CARE TRUST FUND		40,807,584
	FROM REFUGEE ASSISTANCE TRUST FUND		1,799
197	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	13,648,237	
	FROM MEDICAL CARE TRUST FUND		19,902,729
	FROM REFUGEE ASSISTANCE TRUST FUND		1,462

The agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse 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.

199	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		4,774,095

Funds in Specific Appropriation 199 shall be contingent on the availability of state match being provided in Specific Appropriation 626.

200	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	47,395,701	
	FROM MEDICAL CARE TRUST FUND		59,049,458
	FROM REFUGEE ASSISTANCE TRUST FUND		121,030
201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		5,284,077
	FROM MEDICAL CARE TRUST FUND		6,526,504

Funds in Specific Appropriation 201 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.

202	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	718,386	
	FROM MEDICAL CARE TRUST FUND		6,465,488
	FROM REFUGEE ASSISTANCE TRUST FUND		14,188

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

SECTION 3 - HUMAN SERVICES

204	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	79,618,810	
	FROM MEDICAL CARE TRUST FUND		99,145,460
	FROM REFUGEE ASSISTANCE TRUST FUND		135,324

From the funds in Specific Appropriation 204, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

205	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	132,321,643	
	FROM MEDICAL CARE TRUST FUND		164,763,322
	FROM REFUGEE ASSISTANCE TRUST FUND		34,229

Funds in Specific Appropriation 205, reflect a reduction of \$10,413,272 from the General Revenue Fund, \$12,966,323 from the Medical Care Trust Fund, and \$2,590 from the Refugee Assistance Trust Fund as a result of adjusting nursing home rates.

206	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	37,721,530	
	FROM GRANTS AND DONATIONS TRUST FUND		287,399,597
	FROM MEDICAL CARE TRUST FUND		959,431,371
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		431,570,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,826,447

From the funds in Specific Appropriation 206, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 350 and 390.

Funds in Specific Appropriation 206, reflect a reduction of \$1,789,626 from the General Revenue Fund and \$2,222,989 from the Medical Care Trust Fund as a result of implementing a prior authorization program for elective cesarean section.

Funds in Specific Appropriation 206, reflect a reduction of \$5,348,859 from the General Revenue Fund and \$6,660,254 from the Medical Care Trust Fund as a result of the elimination of the hospital reimbursement ceiling exemption criteria in section, 409.905(5)(c), Florida Statutes.

Funds in Specific Appropriation 206 reflect a reduction of \$52,575,556 from the General Revenue Fund, \$65,465,657 from the Medical Care Trust Fund, and \$112,092 from the Refugee Assistance Trust Fund as a result of implementing a reduction in inpatient hospital reimbursement rates. Effective July 1, 2008, the agency shall calculate a statewide weighted average rate based on the reduced rates and shall develop a methodology that will not allow the statewide weighted average rate of subsequent rate semesters to exceed the statewide weighted average developed based on the reduced rates. The agency is authorized to amend the Medicaid state plan or seek the necessary federal waivers to achieve this reduction.

Funds in Specific Appropriation 206 reflect a reduction of \$96,179 from the General Revenue Fund and \$117,468 from the Medical Care Trust Fund as a result of eliminating payment for preventable hospital errors. The agency is authorized to seek the necessary waivers or Medicaid state plan amendments to implement this provision.

From the funds in Specific Appropriation 206, \$46,339,212 from the Grants and Donations Trust Fund and \$57,700,329 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a

SECTION 3 - HUMAN SERVICES

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 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. 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 2002, 2003 and 2004 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2008 and March 1, 2008 and who were excluded from the LIP Council Recommendations may be exempt from the inpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 206, \$2,442,391 from the Grants and Donation Trust Fund and \$3,041,198 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 206, \$51,864,174 from the Grants and Donations Trust Fund and \$64,579,863 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2008 and any hospitals that become a designated or provisional trauma center during State Fiscal Year 2008-2009. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. 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 2002, 2003 and 2004 that are available.

From the funds in Specific Appropriation 206, \$168,300 from the General Revenue Fund is provided to Lee Memorial hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

Funds in Specific Appropriation 206 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 206, \$4,423,713 from the Grants and Donations Trust Fund and \$5,508,287 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 206, \$160,084,271 from the Grants and Donations Trust Fund and \$199,332,592 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 206, \$8,884,344 from the Grants and Donations Trust Fund and \$11,063,297 from the Medical Care Trust Fund are provided to exempt rural hospitals from the inpatient county ceilings and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

207	SPECIAL CATEGORIES	
	REGULAR DISPROPORTIONATE SHARE	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	97,501,510
	FROM MEDICAL CARE TRUST FUND	121,111,741

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 207 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 207, \$66,178,407 from the Grants and Donations Trust Fund and \$82,203,672 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 207, \$25,971,103 from the Grants and Donations Trust Fund and \$32,260,069 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals. Before any of the funds are distributed to the statutorily defined teaching hospitals \$6,487,220 shall be allocated to Shands Jacksonville Hospital, \$2,660,440 shall be distributed to Tampa General Hospital, and \$1,083,512 shall be distributed to Shands Teaching Hospital.

From the funds in Specific Appropriation 207, \$5,352,000 from the Grants and Donations Trust Fund and \$6,648,000 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

208 SPECIAL CATEGORIES

LOW INCOME POOL

FROM GRANTS AND DONATIONS TRUST FUND . . .	446,000,000
FROM MEDICAL CARE TRUST FUND	554,000,000

From the funds in Specific Appropriation 208, \$9,664,231 from the Grants and Donations Trust Fund and \$12,004,449 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 State Fiscal Year 2003-2004 shall be paid \$8,206,028 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004, excluding Imperial Point Hospital, Memorial Regional Hospital, and Broward General Hospital who will receive individual amounts equal to \$396,600, \$1,057,970 and \$1,119,504 respectively. Hospitals designated or provisional trauma centers shall be paid \$8,793,820. Of this amount, \$4,113,444 shall be distributed equally among hospitals that are a Level I trauma center; \$2,981,380 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,698,996 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 \$4,668,832 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 208, \$390,560,032 from the Grants and Donations Trust Fund and \$485,135,107 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospital provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process will distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals will be capped at 117.3 percent of the amount of local government funding it would have received for the uninsured and underinsured without the low income pool program. The second phase of the allocation process is to distribute the remaining funds based on a hospital's Medicaid days, charity care days, and fifty percent of bad debt days to the total Medicaid days, charity care days, and fifty percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days and fifty percent of bad debt days divided by the hospital's total days must equal or exceed ten percent. Of the funds allocated in the second phase \$2,419,573 shall be allocated to the rural hospitals and the remaining funds allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2006 FHURS data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 208, \$685,294 from the Grants and Donations Trust Fund and \$851,240 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

SECTION 3 - HUMAN SERVICES

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 208, \$33,940,442 from the Grants and Donations Trust Fund and \$42,159,204 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.....	2,552,946
Shands Jacksonville Hospital.....	32,828,624
All Children's Hospital.....	5,379,265
Shands Teaching Hospital.....	5,257,492
Tampa General Hospital.....	13,059,656
Orlando Regional Medical Center.....	4,272,774
Lee Memorial Hospital/CMS.....	573,227
St. Mary's Hospital.....	29,369
Miami Children's Hospital.....	4,233,003
Tallahassee Memorial Healthcare.....	30,297
Florida Hospital.....	30,670
Baptist Hospital of Pensacola.....	155,548
Mt. Sinai Medical Center.....	7,405,353
Bayfront Medical Center.....	25,218
Sacred Heart Hospital.....	126,978
Naples Community Hospital.....	139,226

From the funds in Specific Appropriation 208, \$6,813,210 from the Grants and Donations Trust Fund and \$8,463,046 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 Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 208, \$2,921,719 from the Grants and Donations Trust Fund and \$3,629,220 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services, and rural health networks. The Department of Health will develop the funding criteria processes which include assessing statewide benefits, sustainability, access to primary care improvements, ER diversion potential, and health care innovations which are replicable and with a three year limit on LIP funding. 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 208, \$1,415,071 from the Grants and Donations Trust Fund and \$1,757,734 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall 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

SECTION 3 - HUMAN SERVICES

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 208 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 208 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.

209 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND	5,425,731	
FROM MEDICAL CARE TRUST FUND		6,755,974
FROM REFUGEE ASSISTANCE TRUST FUND		25,651

Funds in Specific Appropriation 209 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$95.00 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 exempt from federal rebate requirements.

Funds in Specific Appropriation 209 reflect a reduction of \$865,130 from the General Revenue Fund, \$1,077,236 from the Medical Care Trst fund, and \$3,644 from the Refugee Assistance Trust Fund as a result of decreasing the payment to Medicaid freestatnding dialysis clinics in the Medicaid program from \$125 to \$95 per visit for each dialysis treatment.

210 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND	54,976,721	
FROM MEDICAL CARE TRUST FUND		68,455,524

211 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND	93,764,427	
FROM GRANTS AND DONATIONS TRUST FUND		57,880,336
FROM MEDICAL CARE TRUST FUND		282,386,611
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		75,000,000
FROM REFUGEE ASSISTANCE TRUST FUND		1,143,216

From the funds in Specific Appropriation 211, \$23,576,976 from the Grants and Donations Trust Fund and \$29,357,412 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 211, \$4,943,712 from the

SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$6,155,777 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 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. 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 2002, 2003 and 2004 that are available. For those hospitals qualifying using audited DSH data received between January 30, 2008 and March 1, 2008 and who were excluded from the LIP Council recommendations may be exempt from the outpatient ceilings contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 211, \$210,409 from the Grants and Donation Trust Fund and \$261,995 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 211, \$6,596,153 from the Grants and Donations Trust Fund and \$8,213,350 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, 2008 or become a designated or provisional trauma center during State Fiscal Year 2008-2009. The agency shall use the average of the 2002, 2003 and 2004 audited DSH data available as of March 1, 2008. 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 2002, 2003 and 2004 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 211 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 211, \$6,681,000 from the Grants and Donations Trust Fund and \$8,319,000 from the Medical Care Trust Fund are appropriated so that the agency may amend its current 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.

From the funds in Specific Appropriation 211, \$287,146 from the Grants and Donations Trust Fund and \$356,679 from the Medical Care Trust Fund are provided to exempt rural hospitals from the outpatient county ceilings and are contingent on the state share being provided through grants and donations from counties, local governments, or taxing districts.

Funds in Specific Appropriation 211 reflect a reduction of \$13,313,012 from the General Revenue Fund, \$16,577,001 from the Medical Care Trust Fund, and \$60,883 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. Effective July 1, 2008, the agency shall calculate a statewide weighted average rate based on the reduced rates and shall develop a methodology that will not allow the statewide weighted average rate of subsequent rate semesters to exceed the statewide weighted average

SECTION 3 - HUMAN SERVICES

developed based on the reduced rates. The agency is authorized to amend the Medicaid state plan or seek the necessary federal waivers to achieve this reduction.

212	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,803,650	
	FROM MEDICAL CARE TRUST FUND		2,246,149
213	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	8,535,219	
	FROM MEDICAL CARE TRUST FUND		10,629,385
	FROM REFUGEE ASSISTANCE TRUST FUND		13,370
214	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	598,827	
	FROM MEDICAL CARE TRUST FUND		745,642
215	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	24,830,244	
	FROM MEDICAL CARE TRUST FUND		30,930,754
	FROM REFUGEE ASSISTANCE TRUST FUND		504,175

From the funds in Specific Appropriation 215, 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 215, the agency is authorized to implement a utilization management program for outpatient diagnostic imaging services.

216	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	51,016,549	
	FROM MEDICAL CARE TRUST FUND		63,524,424
	FROM REFUGEE ASSISTANCE TRUST FUND		30,000

Funds in Specific Appropriation 216 reflect a reduction of \$1,308,095 from the General Revenue Fund and \$1,628,805 from the Medical Care Trust Fund as a result of decreasing the Medicaid non-emergency transportation contract with the Florida Commission for the Transportation Disadvantaged.

217	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	944,643	
	FROM MEDICAL CARE TRUST FUND		1,177,052
	FROM REFUGEE ASSISTANCE TRUST FUND		8,166

218	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	30,825,674	
	FROM MEDICAL CARE TRUST FUND		38,393,915

From the funds in Specific Appropriation 218, \$11,848,634 from the General Revenue Fund and \$14,753,598 from the Medical Care Trust Fund are provided for personal care services under the Medicaid State plan.

219	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	8,392,428	
	FROM MEDICAL CARE TRUST FUND		10,453,650
	FROM REFUGEE ASSISTANCE TRUST FUND		762

220	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	176,344,293	
	FROM TOBACCO SETTLEMENT TRUST FUND		82,567,697
	FROM MEDICAL CARE TRUST FUND		366,669,694
	FROM REFUGEE ASSISTANCE TRUST FUND		2,579,223

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 220, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

220A SPECIAL CATEGORIES
 PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	1006,990,792	
FROM MEDICAL CARE TRUST FUND		1253,137,204
FROM REFUGEE ASSISTANCE TRUST FUND		16,656,155

Funds in Specific Appropriation 220A reflect a reduction of \$4,249,132 from the General Revenue Fund and \$5,290,903 from the Medical Care Trust Fund as a result of reducing the capitation rates for Medicaid prepaid behavioral health plans. Once reduced rates are achieved, the agency shall not provide a rate increase unless an appropriation is specifically provided in the General Appropriations Act.

Funds in Specific Appropriation 220A reflect a reduction of \$10,339,538 from the General Revenue Fund and \$12,874,512 from the Medical Care Trust Fund as a result of excluding retroactive eligibility payments from HMO capitation payments, effective September 1, 2008.

From the funds in Specific Appropriation 220A, \$34,026,867 from the General Revenue Fund, \$41,347,864 from the Medical Care Trust Fund, and \$240,532 from the Refugee Assistance Trust Fund are provided to expand managed care enrollment by requiring MediPass recipients, upon open enrollment, to enroll into a managed care plan if the recipient fails to make a choice of plans during the choice period provided through open enrollment.

Funds in Specific Appropriation 220A reflect a reduction of \$25,769,446 from the General Revenue Fund, \$32,087,416 from the Medical Care Trust Fund, and \$404,752 from the Refugee Assistance Trust Fund as a result of reducing managed care plan capitation rates. The agency is authorized to amend the Medicaid state plan or waivers to achieve this reduction. Once reduced rates are achieved, the agency shall not provide a rate increase unless an appropriation is specifically provided in the General Appropriations Act.

Funds in Specific Appropriation 220A include reductions of \$3,635,430 from the General Revenue Fund and \$4,526,739 from the Medical Care Trust Fund as a result of the elimination of adult dental and hearing services.

Funds in Specific Appropriation 220A include reductions of \$24,539,825 from the General Revenue Fund, \$30,562,767 from the Medical Care Trust Fund and \$385,484 from the Refugee Assistance Trust Fund as a result of reducing the reimbursement of inpatient and outpatient hospital rates.

221 SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	240,945,133	
FROM GRANTS AND DONATIONS TRUST FUND		451,834,456
FROM MEDICAL CARE TRUST FUND		300,344,176
FROM REFUGEE ASSISTANCE TRUST FUND		2,336,938

Funds in Specific Appropriation 221, reflect a reduction of \$4,343,431 from the General Revenue Fund and \$5,395,197 from the Medical Care Trust Fund based on a reduction in pharmacy ingredient price reimbursement.

222 SPECIAL CATEGORIES
 MEDICARE PART D PAYMENT

FROM GENERAL REVENUE FUND	403,748,151	
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223 SPECIAL CATEGORIES
 PRIVATE DUTY NURSING SERVICES

FROM GENERAL REVENUE FUND	54,914,701	
FROM MEDICAL CARE TRUST FUND		68,378,295

224 SPECIAL CATEGORIES
 RURAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	35,475,590	
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SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND 44,198,999
 FROM REFUGEE ASSISTANCE TRUST FUND 109,783

225 SPECIAL CATEGORIES
 SPEECH THERAPY SERVICES
 FROM GENERAL REVENUE FUND 17,726,382
 FROM MEDICAL CARE TRUST FUND 22,074,131
 FROM REFUGEE ASSISTANCE TRUST FUND 1,569

226 SPECIAL CATEGORIES
 MEDIPASS SERVICES
 FROM GENERAL REVENUE FUND 6,516,208
 FROM MEDICAL CARE TRUST FUND 8,129,825
 FROM REFUGEE ASSISTANCE TRUST FUND 53,054

Funds in Specific Appropriation 226 reflect a reduction of \$3,549,369 from the General Revenue Fund, \$4,420,783 from the Medical Care Trust Fund, and \$28,130 from the Refugee Assistance Trust Fund as a result of reducing the Medipass case management fee to \$2. The agency is authorized to amend the Medicaid state plan or the necessary federal waivers to implement this provision.

227 SPECIAL CATEGORIES
 SUPPLEMENTAL MEDICAL INSURANCE
 FROM GENERAL REVENUE FUND 432,797,099
 FROM MEDICAL CARE TRUST FUND 504,630,475

228 SPECIAL CATEGORIES
 OCCUPATIONAL THERAPY SERVICES
 FROM GENERAL REVENUE FUND 11,663,853
 FROM MEDICAL CARE TRUST FUND 14,524,562
 FROM REFUGEE ASSISTANCE TRUST FUND 562

229 SPECIAL CATEGORIES
 CLINIC SERVICES
 FROM GENERAL REVENUE FUND 36,409,984
 FROM GRANTS AND DONATIONS TRUST FUND 13,478,992
 FROM MEDICAL CARE TRUST FUND 62,132,935
 FROM REFUGEE ASSISTANCE TRUST FUND 884,889

Funds in Specific Appropriation 229 reflect a reduction of \$13,478,992 from the General Revenue Fund, \$16,554,667 from the Medical Care Trust Fund, and \$229,008 from the Refugee Assistance Trust Fund as a result of implementing a proportionate reduction to Medicaid reimbursement rates for county health departments, effective July 1, 2008. Beginning July 1, 2008, the agency shall calculate a statewide weighted average rate based on the reduced rates and shall develop a methodology that will not allow the statewide weighted average rate of subsequent rate semesters to exceed the statewide weighted average developed based on the reduced rates. The agency is authorized to amend the Medicaid state plan or seek the necessary federal waivers to achieve this reduction.

From the funds in Specific Appropriation 229, \$13,478,992 from the Grants and Donations Trust Fund, \$16,554,667 from the Medical Care Trust Fund, and \$229,008 from the Refugee Assistance Trust Fund are provided to allow the agency to reinstate the reductions to county health department rates contingent upon the state share being provided through grants and donations from state, county or other governmental funds.

230 SPECIAL CATEGORIES
 MEDICAID SCHOOL REFINANCING
 FROM MEDICAL CARE TRUST FUND 80,000,000

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
 FROM GENERAL REVENUE FUND 3100,481,647
 FROM TRUST FUNDS 7333,333,039

TOTAL ALL FUNDS 10433,814,686

MEDICAID LONG TERM CARE

231 SPECIAL CATEGORIES
 ASSISTIVE CARE SERVICES
 FROM MEDICAL CARE TRUST FUND 27,744,158

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 231 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 446.

232	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	17,959,392	
	FROM MEDICAL CARE TRUST FUND		1026,572,373

Funds in Specific Appropriation 232 and 241 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

233	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		35,165,610

234	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		96,991,013

235	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	106,955,235	
	FROM MEDICAL CARE TRUST FUND		133,177,758

Funds in Specific Appropriation 235 reflect a reduction of \$2,743,778 from the General Revenue Fund and \$3,416,478 from the Medical Care Trust Fund as a result of reducing reimbursement rates to Community Intermediate Care Facilities for the Developmentally Disabled. Effective July 1, 2008, the agency shall calculate a statewide weighted average rate based on the reduced rates and shall develop a methodology that will not allow the statewide weighted average rate of subsequent rate semesters to exceed the statewide weighted average developed based on the reduced rates. The agency is authorized to amend the Medicaid state plan or seek the necessary federal waivers to achieve this reduction.

236	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	1008,677,510	
	FROM GRANTS AND DONATIONS TRUST FUND		6,604,135
	FROM MEDICAL CARE TRUST FUND		1294,511,002

Funds in Specific Appropriation 236 reflect a reduction of \$30,188,412 from the General Revenue Fund and \$37,589,791 from the Medical Care Trust Fund as a result of increasing the Nursing Home Diversion program by 4,000 slots beginning July 1, 2008.

Funds in Specific Appropriation 236 reflect a reduction of \$72,896,366 from the General Revenue Fund and \$90,768,579 from the Medical Care Trust Fund as a result of reducing reimbursement rates for Medicaid nursing home providers. The agency shall modify the Medicaid trend adjustment contained in the Title XIX Nursing Home Reimbursement Plan to achieve this reduction. Effective July 1, 2008, the agency shall calculate a statewide weighted average rate based on the reduced rates and shall develop a methodology that will not allow the statewide weighted average rate of subsequent rate semesters to exceed the statewide weighted average developed based on the reduced rates. The agency is authorized to amend the Medicaid state plan or seek the necessary federal waivers to achieve this reduction.

237	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		9,093,492

SECTION 3 - HUMAN SERVICES

238	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		62,290,337
239	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
240	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND		74,557,478
241	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 129,143,992 FROM MEDICAL CARE TRUST FUND		160,488,352

From the funds in Specific Appropriation 241, \$21,085,006 from the General Revenue Fund and \$26,254,477 from the Medical Care Trust Fund are provided to increase the nursing home diversion program by 4,000 slots beginning July 1, 2008.

TOTAL: MEDICAID LONG TERM CARE			
FROM GENERAL REVENUE FUND	1262,736,129		
FROM TRUST FUNDS			2929,640,152
TOTAL ALL FUNDS			4192,376,281

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE		28,093,431
244	SALARIES AND BENEFITS POSITIONS	646.00	
	FROM GENERAL REVENUE FUND	1,863,604	
	FROM HEALTH CARE TRUST FUND		35,103,735
245	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		114,276
246	EXPENSES FROM GENERAL REVENUE FUND 705,937 FROM HEALTH CARE TRUST FUND		7,344,134
247	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 24,511 FROM HEALTH CARE TRUST FUND		62,543
248	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND		959,065
249	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 34,692 FROM HEALTH CARE TRUST FUND FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		2,016,904 1,000,000

Funds in Specific Appropriation 249 reflect a reduction of \$750,000 from the General Revenue Fund as a result of eliminating the contract with the patient safety corporation, effective July 1, 2008.

251	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		1,276,720
252	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820

SECTION 3 - HUMAN SERVICES

253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,088	
	FROM HEALTH CARE TRUST FUND		457,193
254	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,071	
	FROM HEALTH CARE TRUST FUND		245,687
TOTAL:	HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND	2,658,903	
	FROM TRUST FUNDS		48,692,077
	TOTAL POSITIONS	646.00	
	TOTAL ALL FUNDS		51,350,980

AGENCY FOR PERSONS WITH DISABILITIES

From the funds in Specific Appropriations 259, 263, and 266, 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 259, 263, and 266, 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
255	SALARIES AND BENEFITS	POSITIONS	338.00
	FROM GENERAL REVENUE FUND		8,582,590
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		6,396,387
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		173,382
256	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,591,541	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,058,170
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		480,150
257	EXPENSES		
	FROM GENERAL REVENUE FUND	1,035,585	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,123,840
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		193,061
258	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	26,866	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		26,334
259	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	980,000	

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 16,856,771

Funds from Specific Appropriation 259, 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.

260 SPECIAL CATEGORIES
 ROOM AND BOARD PAYMENTS FOR
 DEVELOPMENTALLY DISABLED
 FROM GENERAL REVENUE FUND 4,000,000

261 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

262 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,297,500

263 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES WAIVER
 FROM GENERAL REVENUE FUND 333,139,858
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 415,026,450

Funds from Specific Appropriation 263 and 266 shall not be used for administrative costs.

Funds in Specific Appropriation 263 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.

From the funds in Specific Appropriation 263, the agency shall implement cost-containment measures for any new requests for supported living services after July 1, 2008. 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.

The reduced appropriation in Specific Appropriation 263, includes a transfer of \$9,100,292 from the General Revenue Fund and \$11,331,437 from the Operations and Maintenance Trust Fund to the Agency for Health Care Administration to provide personal care assistance services to children through the Medicaid State Plan.

From the funds in Specific Appropriation 263, the agency shall re-base each client's annual cost plan to within five percent of the actual expenditures incurred during the previous twelve months. Clients without twelve months of expenditures will not be subject to re-basing of annual cost plans. Additional expenditures may be authorized only if a substantial change in circumstance occurs for the individual.

264 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 288,661

266 SPECIAL CATEGORIES
 COMMUNITY SUPPORTED LIVING WAIVER
 FROM GENERAL REVENUE FUND 31,246,501
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 38,907,297

From the funds in Specific Appropriation 266, the agency shall implement cost-containment measures for any new requests for supported living services after July 1, 2008. 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

SECTION 3 - HUMAN SERVICES

residential facility.

267	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,366	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,914
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	383,344,152	
	FROM TRUST FUNDS		481,307,348
	TOTAL POSITIONS	338.00	
	TOTAL ALL FUNDS		864,651,500

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,127,881

268	SALARIES AND BENEFITS	POSITIONS	320.50	
	FROM GENERAL REVENUE FUND		11,130,385	
	FROM ADMINISTRATIVE TRUST FUND			182,143
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			7,117,477
269	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,912		
	FROM FEDERAL GRANTS TRUST FUND			447,000
270	EXPENSES			
	FROM GENERAL REVENUE FUND	1,447,466		
	FROM ADMINISTRATIVE TRUST FUND			284
	FROM FEDERAL GRANTS TRUST FUND			95,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,403,792
271	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	47,600		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,800
272	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	670,519		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			15,551
273	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	236,392		
	FROM ADMINISTRATIVE TRUST FUND			812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			65,203
274	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	499,402		
	FROM FEDERAL GRANTS TRUST FUND			429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			337,884
275	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND	112,000		
277	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	238,807		
278	SPECIAL CATEGORIES			
	HOME AND COMMUNITY SERVICES ADMINISTRATION			
	FROM GENERAL REVENUE FUND	3,515,100		

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND 7,862,828

From the funds in Specific Appropriation 278, non-recurring funds of \$1,567,901 from the unreserved cash balance and \$1,567,901 from the federal funds in the Operations and Maintenance Trust Fund are provided to complete assessments using the Questionnaire for Situational Information for all clients receiving services through the Home and Community Services Waivers during the 2008-2009 fiscal year. Any unused funds shall be used to assess individuals on the waitlist for waiver services.

The agency shall provide information on the assessment process, the demonstrated reliability and validity of the assessment tool, the scoring of the assessments, the number of assessments conducted, the plans for using the data collected through the assessments, and the cost of the assessments. A report shall be submitted to the chair of the Senate Fiscal Policy and Calendar Committee and the chair of the House Policy and Budget Council by October 1, 2009.

279 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 873,757
 FROM ADMINISTRATIVE TRUST FUND 2,204
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 708,788

280 DATA PROCESSING SERVICES
 CHILDREN AND FAMILIES DATA CENTER
 FROM GENERAL REVENUE FUND 765,576

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
 FROM GENERAL REVENUE FUND 19,538,916
 FROM TRUST FUNDS 18,671,947
 TOTAL POSITIONS 320.50
 TOTAL ALL FUNDS 38,210,863

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE 91,421,091

281 SALARIES AND BENEFITS POSITIONS 3,057.50
 FROM GENERAL REVENUE FUND 60,283,355
 FROM ADMINISTRATIVE TRUST FUND 40,297
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 53,833,724

282 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,098,359
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,856,526

283 EXPENSES
 FROM GENERAL REVENUE FUND 4,509,818
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 4,648,554

284 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 188,147
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 444,195

285 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 1,272,706
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,411,462

286 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,780,825
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 840,903

SECTION 3 - HUMAN SERVICES

287	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	2,774,967	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,498,060
288	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND	191,401	
289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,340,061	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,535,093
289A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	25,000	
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES FROM GENERAL REVENUE FUND	74,464,639	69,108,814
	FROM TRUST FUNDS		
	TOTAL POSITIONS	3,057.50	
	TOTAL ALL FUNDS		143,573,453

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

From the funds in Specific Appropriations 290 through 469, 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.

The Governor's Office of Policy and Budget shall be responsible for ensuring that the necessary maintenance of effort reports are timely submitted to the Department of Children and Family Services, and shall report any delinquencies to the Legislative Budget Commission.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,004,489	
290	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	107.00 6,916,926	
	FROM ADMINISTRATIVE TRUST FUND		524,453
	FROM FEDERAL GRANTS TRUST FUND		448,732
	FROM WELFARE TRANSITION TRUST FUND		201,498
291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	107,457	
	FROM FEDERAL GRANTS TRUST FUND		16,072
	FROM WELFARE TRANSITION TRUST FUND		14,502
292	EXPENSES FROM GENERAL REVENUE FUND	840,512	
	FROM ADMINISTRATIVE TRUST FUND		68,743
	FROM FEDERAL GRANTS TRUST FUND		86,180

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND		23,110
293	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,462	
	FROM ADMINISTRATIVE TRUST FUND		1,500
	FROM WELFARE TRANSITION TRUST FUND		333
294	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	38,312	
	FROM ADMINISTRATIVE TRUST FUND		7,079
	FROM FEDERAL GRANTS TRUST FUND		5,260
	FROM WELFARE TRANSITION TRUST FUND		1,248
295	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,370	

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

	FROM GENERAL REVENUE FUND	7,945,039	
	FROM TRUST FUNDS		1,398,710
	TOTAL POSITIONS	107.00	
	TOTAL ALL FUNDS		9,343,749

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	13,034,526	
296	SALARIES AND BENEFITS	POSITIONS	246.00
	FROM WORKING CAPITAL TRUST FUND		17,239,306
297	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		656,819
298	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		4,037,477
299	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		72,982
300	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		37,815,911
301	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		143,749
302	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM WORKING CAPITAL TRUST FUND		7,724,025

TOTAL: INFORMATION TECHNOLOGY

	FROM TRUST FUNDS		67,690,269
	TOTAL POSITIONS	246.00	
	TOTAL ALL FUNDS		67,690,269

ASSISTANT SECRETARY FOR ADMINISTRATION

	APPROVED SALARY RATE	10,842,579	
303	SALARIES AND BENEFITS	POSITIONS	270.00
	FROM GENERAL REVENUE FUND	11,766,034	
	FROM ADMINISTRATIVE TRUST FUND		3,107,797
	FROM FEDERAL GRANTS TRUST FUND		267,256
	FROM WELFARE TRANSITION TRUST FUND		80,359
304	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	263,470	
	FROM ADMINISTRATIVE TRUST FUND		49,878

SECTION 3 - HUMAN SERVICES

305	EXPENSES		
	FROM GENERAL REVENUE FUND	2,167,305	
	FROM ADMINISTRATIVE TRUST FUND		75,144
	FROM FEDERAL GRANTS TRUST FUND		48,491
	FROM WELFARE TRANSITION TRUST FUND		16,339
306	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	31,360	
	FROM ADMINISTRATIVE TRUST FUND		21,896
307	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
308	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	499,915	
309	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	399,767	
	FROM ADMINISTRATIVE TRUST FUND		82,402
	FROM FEDERAL GRANTS TRUST FUND		22,714
	FROM WELFARE TRANSITION TRUST FUND		2,521
311	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,028	
312	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
313	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,893,197	
	FROM FEDERAL GRANTS TRUST FUND		545,113
314	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS		
	SOLUTIONS		
	FROM ADMINISTRATIVE TRUST FUND		810,182
	FROM FEDERAL GRANTS TRUST FUND		3,704,380
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		3,209,463
315	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	21,393,413	
	FROM ADMINISTRATIVE TRUST FUND		2,646,503
	FROM FEDERAL GRANTS TRUST FUND		10,077,679
	FROM WELFARE TRANSITION TRUST FUND		159,936
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		22,425
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		71,120
316	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000
317	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,160,766

The non-recurring tobacco settlement trust funds in Specific Appropriation 317 shall be used by the department for capital improvements to state owned facilities. The funds shall be allocated as follows:

Florida State Hospital..... 4,905,574

SECTION 3 - HUMAN SERVICES

Northeast Florida State Hospital.....	2,344,896
North Florida Evaluation and Treatment Center.....	778,730
West Florida Community Care Center.....	131,566

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	41,532,987	
FROM TRUST FUNDS		33,962,364
TOTAL POSITIONS	270.00	
TOTAL ALL FUNDS		75,495,351

DISTRICT ADMINISTRATION

APPROVED SALARY RATE 27,889,236

318 SALARIES AND BENEFITS POSITIONS	552.50	
FROM GENERAL REVENUE FUND	12,623,312	
FROM ADMINISTRATIVE TRUST FUND		24,547,415
FROM OPERATIONS AND MAINTENANCE TRUST FUND		235,969
318A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,000	
FROM ADMINISTRATIVE TRUST FUND		1,000
319 EXPENSES		
FROM GENERAL REVENUE FUND	3,049,110	
FROM ADMINISTRATIVE TRUST FUND		1,021,901
FROM OPERATIONS AND MAINTENANCE TRUST FUND		78,191
320 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	4,128	
FROM ADMINISTRATIVE TRUST FUND		99,212
321 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	198,141	
FROM ADMINISTRATIVE TRUST FUND		240,071
323 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,020,410	

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	18,896,101	
FROM TRUST FUNDS		26,223,759
TOTAL POSITIONS	552.50	
TOTAL ALL FUNDS		45,119,860

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

APPROVED SALARY RATE 5,318,609

324 SALARIES AND BENEFITS POSITIONS	127.50	
FROM GENERAL REVENUE FUND	1,443,768	
FROM FEDERAL GRANTS TRUST FUND		3,719,084
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,816,974
325 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	98,493	
FROM FEDERAL GRANTS TRUST FUND		705,941
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		275,298
326 EXPENSES		
FROM GENERAL REVENUE FUND	272,547	
FROM FEDERAL GRANTS TRUST FUND		926,670

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		377,217
327	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
328	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	650,745	
	FROM FEDERAL GRANTS TRUST FUND		4,664,125
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		541,496
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,818,884
329	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,897	
TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	2,582,766	
	FROM TRUST FUNDS		14,916,709
	TOTAL POSITIONS	127.50	
	TOTAL ALL FUNDS		17,499,475
ADULT PROTECTION			
	APPROVED SALARY RATE	24,478,651	
330	SALARIES AND BENEFITS POSITIONS	637.50	
	FROM GENERAL REVENUE FUND	20,558,362	
	FROM DOMESTIC VIOLENCE TRUST FUND		161,514
	FROM FEDERAL GRANTS TRUST FUND		7,877,192
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,849,483
331	EXPENSES		
	FROM GENERAL REVENUE FUND	3,442,043	
	FROM DOMESTIC VIOLENCE TRUST FUND		46,020
	FROM FEDERAL GRANTS TRUST FUND		1,479,441
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		759,560
332	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		384
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,333
333	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
334	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
335	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	117,620	
	FROM DOMESTIC VIOLENCE TRUST FUND		11,975
	FROM FEDERAL GRANTS TRUST FUND		51,374
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		28,133
336	SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	105,431	
	FROM DOMESTIC VIOLENCE TRUST FUND		10,366,004
	FROM FEDERAL GRANTS TRUST FUND		9,279,218

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND	7,750,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		90,000
337	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	5,563,943	
	FROM FEDERAL GRANTS TRUST FUND		6,928,071
338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	373,882	
339	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
340	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING		
	FROM TOBACCO SETTLEMENT TRUST FUND		3,000,000

The non-recurring tobacco settlement trust funds in Specific Appropriation 340 shall be used by the department for capital improvement grants to certified domestic violence centers in accordance with section 39.9055, Florida Statutes.

TOTAL: ADULT PROTECTION

	FROM GENERAL REVENUE FUND	34,626,623	
	FROM TRUST FUNDS		51,688,702
	TOTAL POSITIONS	637.50	
	TOTAL ALL FUNDS		86,315,325

CHILD PROTECTION AND PERMANENCY

APPROVED SALARY RATE 77,368,263

341	SALARIES AND BENEFITS POSITIONS	1,964.00	
	FROM GENERAL REVENUE FUND	33,197,622	
	FROM FEDERAL GRANTS TRUST FUND		10,766,062
	FROM WELFARE TRANSITION TRUST FUND		46,877,967
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17,015,570
342	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	758,663	
	FROM FEDERAL GRANTS TRUST FUND		342,718
	FROM WELFARE TRANSITION TRUST FUND		323,491
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,984
343	EXPENSES		
	FROM GENERAL REVENUE FUND	2,823,711	
	FROM FEDERAL GRANTS TRUST FUND		2,139,280
	FROM WELFARE TRANSITION TRUST FUND		8,111,325
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,858,159
344	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		7,500,000
345	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,012,397	
	FROM FEDERAL GRANTS TRUST FUND		332,473
	FROM WELFARE TRANSITION TRUST FUND		417,942
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		247,788
346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	24,067,150	

SECTION 3 - HUMAN SERVICES

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 346 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 to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	3,947,463
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,623
Hillsborough County Sheriff.....	12,334,498
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,869,903

347 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
FROM GENERAL REVENUE FUND	20,281,410	
FROM WELFARE TRANSITION TRUST FUND		6,424,798

348 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	5,692,649	
FROM CHILD WELFARE TRAINING TRUST FUND		1,107,166
FROM TOBACCO SETTLEMENT TRUST FUND		5,041,374
FROM FEDERAL GRANTS TRUST FUND		17,581,573
FROM GRANTS AND DONATIONS TRUST FUND		130,000
FROM WELFARE TRANSITION TRUST FUND		1,654,837
FROM OPERATIONS AND MAINTENANCE TRUST FUND		899,944
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,158,537

349 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,957,161	

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

The department 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.

351 SPECIAL CATEGORIES		
GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
FROM GENERAL REVENUE FUND	67,616	
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

352 SPECIAL CATEGORIES		
GRANTS AND AIDS - EMERGENCY SHELTER CARE		
FROM GENERAL REVENUE FUND	68,924	
FROM TOBACCO SETTLEMENT TRUST FUND		400,009
FROM WELFARE TRANSITION TRUST FUND		193,905
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		376,065

353 SPECIAL CATEGORIES		
SPECIAL NEEDS ADOPTION INCENTIVES		
FROM GENERAL REVENUE FUND	1,835,957	

SECTION 3 - HUMAN SERVICES

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE		
	FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	245,275,451	
	FROM CHILD WELFARE TRAINING TRUST FUND		3,126,809
	FROM TOBACCO SETTLEMENT TRUST FUND		108,836,038
	FROM FEDERAL GRANTS TRUST FUND		229,330,328
	FROM GRANTS AND DONATIONS TRUST FUND		506,163
	FROM WELFARE TRANSITION TRUST FUND		59,851,172
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		40,966,796

Funds in Specific Appropriation 354 shall be allocated to community based care lead agency providers based on each lead agency provider's pro-rata share of the total base budget for the 2007-2008 fiscal year. The department shall analyze the salary levels of community based care lead agency providers' executive and administrative personnel, and reduce the disproportionately high salaries when contracts are renewed.

TOTAL: CHILD PROTECTION AND PERMANENCY

	FROM GENERAL REVENUE FUND	342,038,711	
	FROM TRUST FUNDS		608,544,979
	TOTAL POSITIONS	1,964.00	
	TOTAL ALL FUNDS		950,583,690

FLORIDA ABUSE HOTLINE

APPROVED SALARY RATE 8,706,834

355	SALARIES AND BENEFITS	POSITIONS	233.00	
	FROM GENERAL REVENUE FUND		3,105,812	
	FROM FEDERAL GRANTS TRUST FUND			11,217
	FROM WELFARE TRANSITION TRUST FUND			5,400,533
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,108,504
356	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
357	EXPENSES			
	FROM GENERAL REVENUE FUND	354,032		
	FROM WELFARE TRANSITION TRUST FUND			1,049,139
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			640,362
358	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	4,924		
	FROM WELFARE TRANSITION TRUST FUND			12,433
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			8,366
359	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	146,255		
	FROM WELFARE TRANSITION TRUST FUND			397,705
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			206,040
360	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	200,610		

SECTION 3 - HUMAN SERVICES

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	3,984,825	
FROM TRUST FUNDS		11,509,820
TOTAL POSITIONS	233.00	
TOTAL ALL FUNDS		15,494,645

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,218,872

361	SALARIES AND BENEFITS	POSITIONS	287.50	
	FROM GENERAL REVENUE FUND		10,926,070	
	FROM DOMESTIC VIOLENCE TRUST FUND			257,359
	FROM FEDERAL GRANTS TRUST FUND			2,754,257
	FROM WELFARE TRANSITION TRUST FUND			3,544,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,244,683
362	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		212,752	
	FROM FEDERAL GRANTS TRUST FUND			5,843
	FROM WELFARE TRANSITION TRUST FUND			358
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,357
363	EXPENSES			
	FROM GENERAL REVENUE FUND		2,333,997	
	FROM DOMESTIC VIOLENCE TRUST FUND			16,972
	FROM FEDERAL GRANTS TRUST FUND			1,305,803
	FROM WELFARE TRANSITION TRUST FUND			1,097,515
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			33,444
364	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,433	
	FROM FEDERAL GRANTS TRUST FUND			5,557
365	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		610,692	
	FROM DOMESTIC VIOLENCE TRUST FUND			481
	FROM FEDERAL GRANTS TRUST FUND			225,701
	FROM WELFARE TRANSITION TRUST FUND			292,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			119,017
366	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		17,100	
	FROM FEDERAL GRANTS TRUST FUND			17,100
367	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND		2,507,542	
	FROM CHILD WELFARE TRAINING TRUST FUND			96,527
	FROM FEDERAL GRANTS TRUST FUND			1,790,640
	FROM WELFARE TRANSITION TRUST FUND			870,699
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,436,739
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			503,258
368	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,755,552	
	FROM FEDERAL GRANTS TRUST FUND			11,528
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			4,447

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	18,371,138	
FROM TRUST FUNDS		15,638,040
TOTAL POSITIONS	287.50	
TOTAL ALL FUNDS		34,009,178

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

APPROVED SALARY RATE 663,736

369	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM GENERAL REVENUE FUND		828,268	
370	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		78,542	
371	EXPENSES			
	FROM GENERAL REVENUE FUND		193,394	
372	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,345	
373	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		44,407	
374	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		24,543,432	
375	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		51,146	

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND	25,740,534	
TOTAL POSITIONS	11.00	
TOTAL ALL FUNDS		25,740,534

ADULT COMMUNITY MENTAL HEALTH SERVICES

376	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,105,568	
	FROM FEDERAL GRANTS TRUST FUND			12,500
	FROM WELFARE TRANSITION TRUST FUND			258,710
377	EXPENSES			
	FROM GENERAL REVENUE FUND		28,719	
	FROM WELFARE TRANSITION TRUST FUND			63,085
378	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL			
	HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING			
	GRANT PROGRAM			
	FROM GENERAL REVENUE FUND		2,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND			1,000,000
379	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND		146,400,696	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			16,469,402
	HEALTH TRUST FUND			14,990,092
	FROM TOBACCO SETTLEMENT TRUST FUND			18,718,319
	FROM FEDERAL GRANTS TRUST FUND			7,358,585
	FROM WELFARE TRANSITION TRUST FUND			
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			7,023,102

SECTION 3 - HUMAN SERVICES

380	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND	62,333,949	
381	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,295	
382	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	6,780,276	
383	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,241	

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	218,654,744	
FROM TRUST FUNDS		65,893,795
TOTAL ALL FUNDS		284,548,539

CHILDREN'S MENTAL HEALTH SERVICES

384	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	792,072	238,676
385	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	21,674	8,401
386	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	22,925,473	8,464,303 612,772 8,736,000 2,109,718
388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	124	69
389	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
390	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	25,652,872	

The department shall transfer \$23,339,940 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,599	
392	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,368,207	

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	72,675,979	
FROM TRUST FUNDS		20,169,939
TOTAL ALL FUNDS		92,845,918

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	5,419,308	
393 SALARIES AND BENEFITS POSITIONS	102.00	
FROM GENERAL REVENUE FUND	5,484,675	
FROM ADMINISTRATIVE TRUST FUND		9,783
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		247,453
FROM FEDERAL GRANTS TRUST FUND		1,214,621
FROM WELFARE TRANSITION TRUST FUND		79,141
394 OTHER PERSONAL SERVICES		
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
FROM FEDERAL GRANTS TRUST FUND		158,201
395 EXPENSES		
FROM GENERAL REVENUE FUND	554,276	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		398,684
FROM FEDERAL GRANTS TRUST FUND		285,874
FROM WELFARE TRANSITION TRUST FUND		9,473
395A OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		1,000
396 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	39,209	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		52,510
FROM FEDERAL GRANTS TRUST FUND		131,241
397 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND		29,619,045
From the funds in Specific Appropriation 397, the department shall allocate the non-recurring sum of \$21,058,696 and the recurring sum of \$8,560,349 from the federal grants trust funds to community mental health providers who participate in the Medicaid Administrative Claiming program in the same proportion as they contributed to these additional federal earnings.		
398 SPECIAL CATEGORIES		
FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION		
FROM GENERAL REVENUE FUND	240,000	
FROM FEDERAL GRANTS TRUST FUND		75,000
399 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	461,335	
399A SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM FEDERAL GRANTS TRUST FUND		398

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	6,779,495	
FROM TRUST FUNDS		32,298,424
TOTAL POSITIONS	102.00	
TOTAL ALL FUNDS		39,077,919

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 3,066,504

400	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		2,239,236	
	FROM ADMINISTRATIVE TRUST FUND			7,383
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			1,025,728
	FROM FEDERAL GRANTS TRUST FUND			585,971
	FROM GRANTS AND DONATIONS TRUST FUND			11,493
	FROM WELFARE TRANSITION TRUST FUND			174,016
401	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
402	EXPENSES			
	FROM GENERAL REVENUE FUND		236,057	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			325,311
	FROM FEDERAL GRANTS TRUST FUND			335,070
	FROM GRANTS AND DONATIONS TRUST FUND			11,778
	FROM WELFARE TRANSITION TRUST FUND			28,420
403	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		22,692	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			32,021
	FROM FEDERAL GRANTS TRUST FUND			17,599
404	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		71,620	
	FROM FEDERAL GRANTS TRUST FUND			3,726,414
	FROM GRANTS AND DONATIONS TRUST FUND			89,528
405	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		79,679	
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND		2,678,894	
	FROM TRUST FUNDS			7,568,796
	TOTAL POSITIONS		66.00	
	TOTAL ALL FUNDS			10,247,690

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

406	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		360,881	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			50,590
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			4,221
407	EXPENSES			
	FROM GENERAL REVENUE FUND		12,434	

SECTION 3 - HUMAN SERVICES

	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		3,499
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		106
408	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	38,724,778	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		28,905,569
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM FEDERAL GRANTS TRUST FUND		211,066
	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,324,773
409	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		100
410	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,285	
TOTAL:	CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	39,099,378	
	FROM TRUST FUNDS		35,000,831
	TOTAL ALL FUNDS		74,100,209
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
411	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	372,367	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068
412	EXPENSES		
	FROM GENERAL REVENUE FUND	16,071	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,490
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,054
413	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	28,521,361	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,160,154
	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		7,893,874
	FROM WELFARE TRANSITION TRUST FUND		13,806,450
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,615,098
414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,426	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		175
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		313
415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,342	

SECTION 3 - HUMAN SERVICES

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 28,915,567
 FROM TRUST FUNDS 96,423,581

TOTAL ALL FUNDS 125,339,148

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 135,366,296

416 SALARIES AND BENEFITS POSITIONS 3,904.00
 FROM GENERAL REVENUE FUND 94,285,228
 FROM FEDERAL GRANTS TRUST FUND 61,794,538
 FROM GRANTS AND DONATIONS TRUST FUND 78,656
 FROM WELFARE TRANSITION TRUST FUND 4,499,098

417 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,324,862
 FROM FEDERAL GRANTS TRUST FUND 1,255,230
 FROM GRANTS AND DONATIONS TRUST FUND 33,600
 FROM WELFARE TRANSITION TRUST FUND 71,708

418 EXPENSES
 FROM GENERAL REVENUE FUND 16,751,756
 FROM FEDERAL GRANTS TRUST FUND 16,295,012
 FROM WELFARE TRANSITION TRUST FUND 1,044,023

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

420 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,988,190
 FROM FEDERAL GRANTS TRUST FUND 1,876,177
 FROM WELFARE TRANSITION TRUST FUND 126,646

421 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 449,079
 FROM FEDERAL GRANTS TRUST FUND 433,551
 FROM WELFARE TRANSITION TRUST FUND 251,939

422 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 533,565
 FROM FEDERAL GRANTS TRUST FUND 387,800
 FROM WELFARE TRANSITION TRUST FUND 40,044

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND 115,332,680
 FROM TRUST FUNDS 88,192,276
 TOTAL POSITIONS 3,904.00
 TOTAL ALL FUNDS 203,524,956

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 8,702,866

424 SALARIES AND BENEFITS POSITIONS 113.00
 FROM GENERAL REVENUE FUND 5,680,396
 FROM FEDERAL GRANTS TRUST FUND 4,391,986
 FROM WELFARE TRANSITION TRUST FUND 819,943

425 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 129,297
 FROM FEDERAL GRANTS TRUST FUND 86,707
 FROM WELFARE TRANSITION TRUST FUND 14,011

426 EXPENSES
 FROM GENERAL REVENUE FUND 2,818,173

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		2,464,926
	FROM WELFARE TRANSITION TRUST FUND		263,082
427	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	942	
	FROM FEDERAL GRANTS TRUST FUND		986
	FROM WELFARE TRANSITION TRUST FUND		746
428	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,895,674	
	FROM FEDERAL GRANTS TRUST FUND		7,970,352
	FROM WELFARE TRANSITION TRUST FUND		1,013,863
429	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	453,204	
	FROM FEDERAL GRANTS TRUST FUND		2,335,685
	FROM WELFARE TRANSITION TRUST FUND		318,473
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,000
430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	880,149	
	FROM FEDERAL GRANTS TRUST FUND		658,538
	FROM WELFARE TRANSITION TRUST FUND		77,599
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	18,857,835	
	FROM TRUST FUNDS		20,946,897
	TOTAL POSITIONS	113.00	
	TOTAL ALL FUNDS		39,804,732

FRAUD PREVENTION AND BENEFIT RECOVERY

	APPROVED SALARY RATE		6,265,767
431	SALARIES AND BENEFITS	POSITIONS	200.50
	FROM GENERAL REVENUE FUND		1,975,265
	FROM FEDERAL GRANTS TRUST FUND		5,024,224
	FROM WELFARE TRANSITION TRUST FUND		1,480,683
432	EXPENSES		
	FROM GENERAL REVENUE FUND	479,619	
	FROM FEDERAL GRANTS TRUST FUND		1,195,214
	FROM WELFARE TRANSITION TRUST FUND		328,234
433	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,959	
	FROM FEDERAL GRANTS TRUST FUND		498,130
	FROM WELFARE TRANSITION TRUST FUND		52,953
434	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
435	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,227	
	FROM FEDERAL GRANTS TRUST FUND		32,364
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,594,822	
	FROM TRUST FUNDS		13,059,554
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		15,654,376

SECTION 3 - HUMAN SERVICES

SPECIAL ASSISTANCE PAYMENTS

	APPROVED SALARY RATE	199,825	
436	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND		173,543
	FROM FEDERAL GRANTS TRUST FUND		78,523
437	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,200	
	FROM GRANTS AND DONATIONS TRUST FUND		84,097
	FROM WELFARE TRANSITION TRUST FUND		84,095
438	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
439	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
440	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
441	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
442	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	22,409	
	FROM FEDERAL GRANTS TRUST FUND		141
443	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
444	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	900	
445	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	125,131,827	
	FROM WELFARE TRANSITION TRUST FUND		45,486,195
446	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	18,693,602	
447	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	344,456	
TOTAL:	SPECIAL ASSISTANCE PAYMENTS		
	FROM GENERAL REVENUE FUND	148,304,600	
	FROM TRUST FUNDS		55,441,876
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		203,746,476

REFUGEES

	APPROVED SALARY RATE	1,795,803	
448	SALARIES AND BENEFITS	POSITIONS	40.00
	FROM FEDERAL GRANTS TRUST FUND		2,312,331

SECTION 3 - HUMAN SERVICES

449	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND	363,451
450	EXPENSES FROM FEDERAL GRANTS TRUST FUND	570,564
451	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND	22,125
452	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND	46,701
453	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND	56,604,968
454	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND	7,499
455	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND	40,380
456	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND	785
457	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND	15,231,735

TOTAL: REFUGEES

FROM TRUST FUNDS	75,200,539
TOTAL POSITIONS	40.00
TOTAL ALL FUNDS	75,200,539

PROGRAM: INSTITUTIONAL FACILITIES

ADULT MENTAL HEALTH TREATMENT FACILITIES

APPROVED SALARY RATE 141,493,864

458	SALARIES AND BENEFITS POSITIONS 3,936.50 FROM GENERAL REVENUE FUND 130,937,142 FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	47,638,804 6,652,042
459	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	827,662
460	EXPENSES FROM GENERAL REVENUE FUND 12,699,010 FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	725,030 416,364
461	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 214,379 FROM FEDERAL GRANTS TRUST FUND	549,377
462	FOOD PRODUCTS FROM GENERAL REVENUE FUND	3,366,140
463	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	4,073,265

SECTION 3 - HUMAN SERVICES

464 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL
 SERVICES
 FROM GENERAL REVENUE FUND 92,566,551
 FROM FEDERAL GRANTS TRUST FUND 13,295,722

Funds in Specific Appropriation 464 reflect a reduction of \$3,960,000 from the General Revenue Fund to close down the 100-bed South Florida Evaluation and Treatment Center Annex forensic facility on September 30, 2008, and transfer 25 beds to the South Florida Evaluation and Treatment Center and 48 beds to Treasure Coast Forensic Treatment Center on October 1, 2008.

465 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC
 MEDICATION PROGRAM
 FROM GENERAL REVENUE FUND 2,171,223

466 SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS
 FROM GENERAL REVENUE FUND 9,170,850
 FROM FEDERAL GRANTS TRUST FUND 1,900,961
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 876,992

467 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,841,829

468 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 90,969

468A SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 295,619

469 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 32,656

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES
 FROM GENERAL REVENUE FUND 261,287,295
 FROM TRUST FUNDS 72,055,292
 TOTAL POSITIONS 3,936.50
 TOTAL ALL FUNDS 333,342,587

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,411,468

470 SALARIES AND BENEFITS POSITIONS 255.00
 FROM GENERAL REVENUE FUND 3,192,063
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 9,367,763

471 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 140,887
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 830,376

472 EXPENSES
 FROM GENERAL REVENUE FUND 508,316
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 1,684,145

473 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 8,755

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,228
474	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		150,000
475	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100	
476	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	127,770	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,811
477	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,059	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		79,934
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	4,104,950	
	FROM TRUST FUNDS		12,164,257
	TOTAL POSITIONS	255.00	
	TOTAL ALL FUNDS		16,269,207

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	2,735,237	
478	SALARIES AND BENEFITS POSITIONS	58.00	
	FROM GENERAL REVENUE FUND	1,649,463	
	FROM FEDERAL GRANTS TRUST FUND		1,584,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		774,547
479	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	262,206	
	FROM ADMINISTRATIVE TRUST FUND		55,000
	FROM FEDERAL GRANTS TRUST FUND		847,905
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
480	EXPENSES		
	FROM GENERAL REVENUE FUND	742,519	
	FROM ADMINISTRATIVE TRUST FUND		8,049
	FROM FEDERAL GRANTS TRUST FUND		866,557
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		465,422
481	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
482	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
483	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	6,011,710	

SECTION 3 - HUMAN SERVICES

484	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND	7,026,454	
485	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND	40,116,274	11,770,633
	FROM TOBACCO SETTLEMENT TRUST FUND		277,928
	FROM FEDERAL GRANTS TRUST FUND		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969
486	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		2,971,761
487	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728
488	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	77,900	
	FROM ADMINISTRATIVE TRUST FUND		53,131
	FROM FEDERAL GRANTS TRUST FUND		280,128
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		16,064
489	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	3,166,964	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		7,317,099
	FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
	From the funds in Specific Appropriation 489, \$5,000,000 from the Grants and Donations Trust Fund shall be used for the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute.		
490	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	5,000,000	
491	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	30,837,691	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		46,647,642
492	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND	10,201,199	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		17,467,117
493	SPECIAL CATEGORIES ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER FROM GENERAL REVENUE FUND	2,697,564	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,821,408
494	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND	6,492,833	

SECTION 3 - HUMAN SERVICES

495	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,599	
	FROM FEDERAL GRANTS TRUST FUND		2,319
496	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,653	
	FROM FEDERAL GRANTS TRUST FUND		12,598
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,707
496A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SENIOR CITIZEN CENTERS		
	FROM TOBACCO SETTLEMENT TRUST FUND		10,000,000

Funds in Specific Appropriation 496A 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	114,664,027	
	FROM TRUST FUNDS		222,563,020
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		337,227,047

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,964,794

497	SALARIES AND BENEFITS	POSITIONS	78.00	
	FROM GENERAL REVENUE FUND		1,990,017	
	FROM FEDERAL GRANTS TRUST FUND			2,738,513
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			684,923
498	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	106,151		
	FROM FEDERAL GRANTS TRUST FUND			605,047
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			380,828
499	EXPENSES			
	FROM GENERAL REVENUE FUND	281,432		
	FROM ADMINISTRATIVE TRUST FUND			5,929
	FROM FEDERAL GRANTS TRUST FUND			1,571,342
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			20,982
500	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			2,000
501	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	5,485		
	FROM ADMINISTRATIVE TRUST FUND			27,400
	FROM FEDERAL GRANTS TRUST FUND			456,564
502	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	113,538		
	FROM FEDERAL GRANTS TRUST FUND			16,663
503	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	12,998		
	FROM FEDERAL GRANTS TRUST FUND			16,817
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			4,019

SECTION 3 - HUMAN SERVICES

504	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	2,509,621	
	FROM TRUST FUNDS		6,536,315
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		9,045,936

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,476,169	
505	SALARIES AND BENEFITS	POSITIONS	36.50
	FROM GENERAL REVENUE FUND		553,673
	FROM FEDERAL GRANTS TRUST FUND		1,441,785
506	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100	
	FROM FEDERAL GRANTS TRUST FUND		405,633
507	EXPENSES		
	FROM GENERAL REVENUE FUND	156,863	
	FROM FEDERAL GRANTS TRUST FUND		162,268
508	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		16,000
509	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,927,527	
	FROM ADMINISTRATIVE TRUST FUND		154,816
510	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,000	
511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,244	
	FROM FEDERAL GRANTS TRUST FUND		11,591
512	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		1,026,020
513	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,689	
	FROM FEDERAL GRANTS TRUST FUND		11,101
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,728,081	
	FROM TRUST FUNDS		3,229,214
	TOTAL POSITIONS	36.50	
	TOTAL ALL FUNDS		6,957,295

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	12,938,759	
514	SALARIES AND BENEFITS	POSITIONS	277.50
	FROM GENERAL REVENUE FUND		3,746,822
	FROM ADMINISTRATIVE TRUST FUND		12,338,566

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		108,554
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		59,533
515	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	496,003	
	FROM ADMINISTRATIVE TRUST FUND		1,088,963
	FROM FEDERAL GRANTS TRUST FUND		119,000
516	EXPENSES		
	FROM GENERAL REVENUE FUND	1,730,050	
	FROM ADMINISTRATIVE TRUST FUND		2,904,831
	FROM FEDERAL GRANTS TRUST FUND		190,100
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		62,097
517	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	157,395	
	FROM ADMINISTRATIVE TRUST FUND		5,300
	FROM FEDERAL GRANTS TRUST FUND		31,500
518	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		50,936
519	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	220,502	
	FROM ADMINISTRATIVE TRUST FUND		1,736,109
	FROM FEDERAL GRANTS TRUST FUND		118,208
520	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	216,173	
521	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,858	
	FROM ADMINISTRATIVE TRUST FUND		83,328
	FROM FEDERAL GRANTS TRUST FUND		1,464
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		430
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	6,597,803	
	FROM TRUST FUNDS		18,898,919
	TOTAL POSITIONS	277.50	
	TOTAL ALL FUNDS		25,496,722

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,596,777	
522	SALARIES AND BENEFITS	POSITIONS	90.00
	FROM GENERAL REVENUE FUND	2,439,904	
	FROM ADMINISTRATIVE TRUST FUND		3,128,380
	FROM FEDERAL GRANTS TRUST FUND		138,633
523	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	40,313	
	FROM ADMINISTRATIVE TRUST FUND		231,000
	FROM FEDERAL GRANTS TRUST FUND		15,000
524	EXPENSES		
	FROM GENERAL REVENUE FUND	6,495,708	
	FROM ADMINISTRATIVE TRUST FUND		2,813,611
	FROM FEDERAL GRANTS TRUST FUND		15,000
525	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		380,000
	FROM FEDERAL GRANTS TRUST FUND		3,500

SECTION 3 - HUMAN SERVICES

526	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,835,874	
	FROM ADMINISTRATIVE TRUST FUND		1,969,807
527	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,745	
528	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,004	
	FROM ADMINISTRATIVE TRUST FUND		18,140
	FROM FEDERAL GRANTS TRUST FUND		941
529	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND		3,801,305
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	11,856,548	
	FROM TRUST FUNDS		12,515,317
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		24,371,865

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE 7,044,060

530	SALARIES AND BENEFITS	POSITIONS	155.00	
	FROM GENERAL REVENUE FUND		1,952,847	
	FROM ADMINISTRATIVE TRUST FUND			155
	FROM EPILEPSY SERVICES TRUST FUND			63,652
	FROM FEDERAL GRANTS TRUST FUND			6,288,140
	FROM GRANTS AND DONATIONS TRUST FUND			2,501
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			126,632
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			744,993
531	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	53,842		
	FROM FEDERAL GRANTS TRUST FUND			230,708
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			61,332
532	EXPENSES			
	FROM GENERAL REVENUE FUND	412,445		
	FROM ADMINISTRATIVE TRUST FUND			10,237
	FROM RAPE CRISIS PROGRAM TRUST FUND			24,492
	FROM TOBACCO SETTLEMENT TRUST FUND			97
	FROM EPILEPSY SERVICES TRUST FUND			31,044
	FROM FEDERAL GRANTS TRUST FUND			2,858,940
	FROM GRANTS AND DONATIONS TRUST FUND			4,273
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			140,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			294,030
533	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM GENERAL REVENUE FUND	5,610,782		
	FROM FEDERAL GRANTS TRUST FUND			1,094,283
534	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES			
	FROM GENERAL REVENUE FUND	2,194,983		

SECTION 3 - HUMAN SERVICES

535	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,340,000
536	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	5,363,005	
537	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	21,106,031	
538	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
539	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	3,718,956	9,902,925 7,000,000
540	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		37,000
544	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	224,640	57,000 825,792 1,000 305,500
545	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,662,754	100,000 1,982,925 6,171,020 119,630
546	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	26,640,317	7,910,518 6,832,389
547	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
547A	SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	15,567,893	16,513,079
548	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND		413,019,364
549	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
550	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	68,591	

SECTION 3 - HUMAN SERVICES

551	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,977	
	FROM ADMINISTRATIVE TRUST FUND		1
	FROM FEDERAL GRANTS TRUST FUND		43,237
	FROM GRANTS AND DONATIONS TRUST FUND		19
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		887
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		5,306

TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
	FROM GENERAL REVENUE FUND	84,591,063	
	FROM TRUST FUNDS		492,938,865
	TOTAL POSITIONS	155.00	
	TOTAL ALL FUNDS		577,529,928

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE 14,614,332

552	SALARIES AND BENEFITS	POSITIONS	372.00	
	FROM GENERAL REVENUE FUND		6,282,608	
	FROM FEDERAL GRANTS TRUST FUND			8,602,830
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			4,461,645
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			66,335

553	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	38,313		
	FROM FEDERAL GRANTS TRUST FUND			596,922
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			51,211

554	EXPENSES			
	FROM GENERAL REVENUE FUND	2,026,804		
	FROM FEDERAL GRANTS TRUST FUND			5,988,250
	FROM GRANTS AND DONATIONS TRUST FUND			173,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			648,564
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			158,774

555	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - AIDS PATIENT CARE			
	FROM GENERAL REVENUE FUND	12,228,792		
	FROM FEDERAL GRANTS TRUST FUND			7,133,137

556	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RYAN WHITE CONSORTIA			
	FROM FEDERAL GRANTS TRUST FUND			20,754,358

Funds in Specific Appropriation 556 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.

557	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS			
	FROM GENERAL REVENUE FUND	11,122,458		

558	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	13,470,926		
	FROM TOBACCO SETTLEMENT TRUST FUND			2,601,849

559	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	34,465		

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND		178,326
560	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	224,570	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,213
561	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,060,256	
	FROM FEDERAL GRANTS TRUST FUND		5,646,194
	FROM GRANTS AND DONATIONS TRUST FUND		12,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,000
562	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	944,326	
	FROM FEDERAL GRANTS TRUST FUND		8,971,599
563	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	233,587	
564	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,794,685	
	FROM FEDERAL GRANTS TRUST FUND		4,891,498
565	SPECIAL CATEGORIES		
	HOSPITAL REIMBURSEMENT		
	FROM GENERAL REVENUE FUND	586,550	
566	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	142,575	
567	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	187,110	
568	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	50,956	
	FROM FEDERAL GRANTS TRUST FUND		66,513
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		34,395
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,408
569	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	55,928,981	
	FROM TRUST FUNDS		71,167,558
	TOTAL POSITIONS	372.00	
	TOTAL ALL FUNDS		127,096,539

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	8,991,368	
570	SALARIES AND BENEFITS	POSITIONS	200.50
	FROM GENERAL REVENUE FUND		1,893,403
	FROM ADMINISTRATIVE TRUST FUND		3,364,591
	FROM FEDERAL GRANTS TRUST FUND		674,741
	FROM GRANTS AND DONATIONS TRUST FUND		207,276
	FROM RADIATION PROTECTION TRUST FUND		6,076,752

SECTION 3 - HUMAN SERVICES

571	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		131,791
	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
572	EXPENSES		
	FROM GENERAL REVENUE FUND	444,065	
	FROM ADMINISTRATIVE TRUST FUND		1,021,195
	FROM FEDERAL GRANTS TRUST FUND		290,198
	FROM GRANTS AND DONATIONS TRUST FUND		202,896
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,354
	FROM RADIATION PROTECTION TRUST FUND		1,736,996
573	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,021,395	
	FROM ADMINISTRATIVE TRUST FUND		1,922,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
574	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		46,698
	FROM RADIATION PROTECTION TRUST FUND		100,000
575	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		80,000
	FROM RADIATION PROTECTION TRUST FUND		130,856
576	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	327,110	
	FROM ADMINISTRATIVE TRUST FUND		340,000
	FROM FEDERAL GRANTS TRUST FUND		1,017,547
	FROM GRANTS AND DONATIONS TRUST FUND		131,203
	FROM RADIATION PROTECTION TRUST FUND		150,000
577	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		750,000
578	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	67,993	
	FROM RADIATION PROTECTION TRUST FUND		14,575
579	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,630	
	FROM ADMINISTRATIVE TRUST FUND		22,435
	FROM FEDERAL GRANTS TRUST FUND		4,499
	FROM GRANTS AND DONATIONS TRUST FUND		1,382
	FROM RADIATION PROTECTION TRUST FUND		40,522
580	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	6,766,596	
	FROM TRUST FUNDS		20,151,157
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		26,917,753
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
581	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		646,065,345

SECTION 3 - HUMAN SERVICES

582	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	36,697,185
583	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	118,159,486
584	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,723,230
585	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,544,893
587	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	4,746,262
588	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND 193,600,643 FROM TOBACCO SETTLEMENT TRUST FUND	3,919,999
589	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	14,096,380
590	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	500,000
591	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	11,235,802
592	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,809,253
593	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	49,960,898
594	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND 1,697,353 FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	27,500
595	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	875,903
596	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	288,347
597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,818,815
598	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM TOBACCO SETTLEMENT TRUST FUND 31,434,100 FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	25,296,600

The following projects are funded from non-recurring county health department trust funds in Specific Appropriation 598:

Flager County Health Department.....	197,900
Hillsborough County Health Department.....	7,462,700
Palm Beach County Health Department.....	4,006,000
Broward County Health Department.....	3,630,000
Pinellas County Health Department	10,000,000

SECTION 3 - HUMAN SERVICES

The following projects are funded from non-recurring tobacco settlement trust funds in Specific Appropriation 598:

Dade County Health Department.....	6,412,600
Hernando County Health Department.....	14,229,200
Jackson County Health Department.....	10,792,300

598A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	7,533,960
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND	200,044,258	
FROM TRUST FUNDS		958,987,696

TOTAL ALL FUNDS	1159,031,954
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STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 21,252,637

599 SALARIES AND BENEFITS POSITIONS 579.50		
FROM GENERAL REVENUE FUND	11,437,465	
FROM ADMINISTRATIVE TRUST FUND		673,622
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,870,796
FROM FEDERAL GRANTS TRUST FUND		3,965,002
FROM GRANTS AND DONATIONS TRUST FUND		136,847
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		151,527
FROM PLANNING AND EVALUATION TRUST FUND .		9,387,628
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		215,696

600 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	6,721	
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583
FROM FEDERAL GRANTS TRUST FUND		214,561
FROM PLANNING AND EVALUATION TRUST FUND .		689,100

601 EXPENSES		
FROM GENERAL REVENUE FUND	1,320,274	
FROM ADMINISTRATIVE TRUST FUND		233,144
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		825,468
FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
FROM FEDERAL GRANTS TRUST FUND		4,021,798
FROM FLORIDA CENTER FOR NURSING		1,000
FROM GRANTS AND DONATIONS TRUST FUND		168,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
FROM PLANNING AND EVALUATION TRUST FUND .		11,524,322
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		27,002

From the funds provided in Specific Appropriation 601, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

602 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
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603 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
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SECTION 3 - HUMAN SERVICES

604	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	100,000	
	FROM ADMINISTRATIVE TRUST FUND		2,600
	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		128,302
605	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		66,184,180
606	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	430,000	
	FROM ADMINISTRATIVE TRUST FUND		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		919,958
	FROM FEDERAL GRANTS TRUST FUND		507,500
	FROM FLORIDA CENTER FOR NURSING		22,946
	FROM GRANTS AND DONATIONS TRUST FUND		65,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,694,980
607	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	450,000	
608	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	13,381,841	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,702,062
	FROM FEDERAL GRANTS TRUST FUND		91,631,606
	Funds in Specific Appropriation 608 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.		
609	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	13,500,000	
610	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		9,900,000
	From the funds in Specific Appropriation 610, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.		
611	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		7,500,000
612	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,754,023	
613	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000

SECTION 3 - HUMAN SERVICES

614	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM ADMINISTRATIVE TRUST FUND	7,500,000	
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		93,747
615	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND	1,629,006	
616	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	95,596	
	FROM ADMINISTRATIVE TRUST FUND		4,355
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		23,883
	FROM FEDERAL GRANTS TRUST FUND		35,902
	FROM GRANTS AND DONATIONS TRUST FUND		1,966
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		1,260
	FROM PLANNING AND EVALUATION TRUST FUND		73,087
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		2,230
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	48,475,920	
	FROM TRUST FUNDS		251,479,899
	TOTAL POSITIONS	579.50	
	TOTAL ALL FUNDS		299,955,819

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,696,073

617	SALARIES AND BENEFITS	POSITIONS	751.00	
	FROM GENERAL REVENUE FUND		20,304,875	
	FROM DONATIONS TRUST FUND			14,425,565
	FROM FEDERAL GRANTS TRUST FUND			5,456,460
618	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,004,361		
	FROM DONATIONS TRUST FUND			89,063
	FROM FEDERAL GRANTS TRUST FUND			388,687
619	EXPENSES			
	FROM GENERAL REVENUE FUND	2,574,948		
	FROM DONATIONS TRUST FUND			2,920,273
	FROM FEDERAL GRANTS TRUST FUND			2,555,461
620	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	46,970		
	FROM FEDERAL GRANTS TRUST FUND			106,825
621	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MEDICAL			
	SERVICES NETWORK			
	FROM GENERAL REVENUE FUND	16,453,888		
	FROM TOBACCO SETTLEMENT TRUST FUND			11,790,196
	FROM DONATIONS TRUST FUND			112,844,207
	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
622	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MEDICAL SERVICES FOR			
	ABUSED/NEGLECTED CHILDREN			
	FROM GENERAL REVENUE FUND	11,869,019		

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 5,763,295

624 SPECIAL CATEGORIES
 POISON CONTROL CENTER
 FROM GENERAL REVENUE FUND 3,061,163

From the funds in Specific Appropriation 624, \$1,415,071 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.

625 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 490,002

626 SPECIAL CATEGORIES
 GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C
 FROM GENERAL REVENUE FUND 16,769,052
 FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
 FROM FEDERAL GRANTS TRUST FUND 25,133,290

From the funds in Specific Appropriation 626, \$2,125,374 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services.

From the funds in Specific Appropriation 626, \$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.

627 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 161,870
 FROM DONATIONS TRUST FUND 114,361
 FROM FEDERAL GRANTS TRUST FUND 43,261

627A FIXED CAPITAL OUTLAY
 CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES
 FROM TOBACCO SETTLEMENT TRUST FUND 982,200

The following projects are funded from non-recurring tobacco settlement trust funds in Specific Appropriation 627A:

Children's Medical Services Facility - Brevard..... 982,200

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 73,736,148
 FROM TRUST FUNDS 198,248,315
 TOTAL POSITIONS 751.00
 TOTAL ALL FUNDS 271,984,463

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 23,779,648

628 SALARIES AND BENEFITS POSITIONS 631.50
 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND 2,269,763
 FROM MEDICAL QUALITY ASSURANCE TRUST FUND 29,851,733

629 OTHER PERSONAL SERVICES
 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND 6,704

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	4,225,239
630	EXPENSES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	504,956 6,918,166
631	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND	57,604
632	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	46,200 105,400
633	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND	2,331,163
634	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	2,458,415
635	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	421,456
636	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	78,000 12,389,086
637	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND	52,600
638	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	3,487 361,544
639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	16,780 252,355
TOTAL:	MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS	62,350,651
	TOTAL POSITIONS	631.50
	TOTAL ALL FUNDS	62,350,651

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 3,895,777

SECTION 3 - HUMAN SERVICES

640	SALARIES AND BENEFITS	POSITIONS	99.50	
	FROM GENERAL REVENUE FUND		921,943	
	FROM ADMINISTRATIVE TRUST FUND			428,564
	FROM TOBACCO SETTLEMENT TRUST FUND			175,746
	FROM FEDERAL GRANTS TRUST FUND			693,594
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			2,981,324

From the funds in Specific Appropriation 640, \$175,746 and two positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution.

641	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			10,000
	FROM FEDERAL GRANTS TRUST FUND			109,770
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			24,000

642	EXPENSES			
	FROM GENERAL REVENUE FUND		141,898	
	FROM ADMINISTRATIVE TRUST FUND			133,178
	FROM TOBACCO SETTLEMENT TRUST FUND			1,127
	FROM FEDERAL GRANTS TRUST FUND			655,127
	FROM GRANTS AND DONATIONS TRUST FUND			29,729
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			777,059

643	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		91,393	

644	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS			
	FROM GENERAL REVENUE FUND		1,622,605	
	FROM FEDERAL GRANTS TRUST FUND			4,106,085
	FROM GRANTS AND DONATIONS TRUST FUND			1,622,605

Funds in Specific Appropriation 644 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 644, \$1,570,580 from the General Revenue Fund and \$1,570,580 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.

645	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST FUND			906,000

646	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			12,850
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			9,000

647	SPECIAL CATEGORIES			
	AREA HEALTH EDUCATION CENTERS			
	FROM GENERAL REVENUE FUND		10,628,019	

648	SPECIAL CATEGORIES			
	COMMUNITY HOSPITAL EDUCATION PROGRAM			
	FROM GENERAL REVENUE FUND		14,500,000	

From the funds in Specific Appropriation 648, \$14,425,000 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, remaining funds may be used secondarily for payments to Community Health Education Programs or payments to identified family practice teaching or specialty

SECTION 3 - HUMAN SERVICES

hospitals.

649	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,620	
	FROM ADMINISTRATIVE 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
650	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	509,125	
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		500,000
651	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
652	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,673,569	
<p>From the funds in Specific Appropriation 652, \$9,673,569 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.</p>			
652A	SPECIAL CATEGORIES		
	BRAIN AND SPINAL CORD HOME AND COMMUNITY		
	BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	716,133	
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		10,981,210
652B	SPECIAL CATEGORIES		
	CYSTIC FIBROSIS HOME AND COMMUNITY BASED		
	SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	761,576	
653	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	169,611	
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		7,583,268
654	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		58,620
655	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		1,000,000
656	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION		
	AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		54,345,868

Funds in Specific Appropriations 656 and 658A shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

Counter-Marketing, Advertising and Internet Resource	
Center Programs.....	19,920,762

SECTION 3 - HUMAN SERVICES

Youth School and After School Programs.....	5,911,200	
AHEC Cessation Information Community Program.....	4,400,000	
AHEC Training Program.....	6,600,000	
Cessation Treatment and Counseling.....	4,350,000	
Other Cessation and Training Community Programs.....	1,084,919	
Chronic Disease Prevention Programs.....	1,701,709	
Surveillance and Evaluation.....	5,789,879	
Administration, Statewide Programs, County Health Department Core Funding.....	4,587,399	

657 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	7,793	
FROM ADMINISTRATIVE TRUST FUND		2,496
FROM FEDERAL GRANTS TRUST FUND		5,540
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		23,815

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

658A FIXED CAPITAL OUTLAY		
STATEWIDE TOBACCO PREVENTION AND EDUCATION		
FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000

From the funds in Specific Appropriation 658A, \$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.

658B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RURAL HOSPITALS		
FROM ADMINISTRATIVE TRUST FUND		3,000,000

From the funds in Specific Appropriation 658B, \$3,000,000 in non-recurring administrative 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	40,882,305	
FROM TRUST FUNDS		97,074,631
TOTAL POSITIONS	99.50	
TOTAL ALL FUNDS		137,956,936

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 405,709

659 SALARIES AND BENEFITS	POSITIONS	12.00	
FROM GENERAL REVENUE FUND		210,091	
FROM FEDERAL GRANTS TRUST FUND			348,605
FROM U.S. TRUST FUND			47,966,882

660 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	13,750	
FROM FEDERAL GRANTS TRUST FUND		13,750
FROM U.S. TRUST FUND		10,645,515

661 EXPENSES		
FROM GENERAL REVENUE FUND	80,036	
FROM FEDERAL GRANTS TRUST FUND		86,036
FROM U.S. TRUST FUND		14,747,739

662 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,500	
FROM FEDERAL GRANTS TRUST FUND		2,500
FROM U.S. TRUST FUND		150,000

SECTION 3 - HUMAN SERVICES

663	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	96,386	
	FROM FEDERAL GRANTS TRUST FUND		96,386
	FROM U.S. TRUST FUND		25,654,436
664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,063	
	FROM FEDERAL GRANTS TRUST FUND		1,063
	FROM U.S. TRUST FUND		373,013
665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,958	
	FROM FEDERAL GRANTS TRUST FUND		2,184
	FROM U.S. TRUST FUND		381,433
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	410,784	
	FROM TRUST FUNDS		100,469,542
	TOTAL POSITIONS	12.00	
	TOTAL ALL FUNDS		100,880,326
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	21,920,243	
666	SALARIES AND BENEFITS POSITIONS	815.50	
	FROM GENERAL REVENUE FUND	5,917,275	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		25,490,343
From the funds in Specific Appropriation 666, \$313,885 from the Operations and Maintenance Trust Fund is provided for the staffing and startup of the St. Johns County Veterans' Nursing Home.			
667	OTHER PERSONAL SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		871,819
668	EXPENSES FROM GENERAL REVENUE FUND	8,990	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,437,109
669	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		130,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		102,194
670	FOOD PRODUCTS FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,013,669
671	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,618,815
672	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . .		62,000
673	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	127,030	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		549,874

SECTION 3 - HUMAN SERVICES

674	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	54,371	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		278,694
675	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND		1,245,256
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	6,107,666	
	FROM TRUST FUNDS		45,800,473
	TOTAL POSITIONS	815.50	
	TOTAL ALL FUNDS		51,908,139

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,716,519	
676	SALARIES AND BENEFITS	POSITIONS	29.00
	FROM GENERAL REVENUE FUND	2,321,596	
677	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,765	
678	EXPENSES		
	FROM GENERAL REVENUE FUND	724,284	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		100,458
679	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	120,512	
680	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	124,538	
681	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,486	
682	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,528	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,333,709	
	FROM TRUST FUNDS		100,458
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		3,434,167

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,317,903	
683	SALARIES AND BENEFITS	POSITIONS	79.00
	FROM GENERAL REVENUE FUND	3,712,152	
	FROM FEDERAL GRANTS TRUST FUND		533,735
684	EXPENSES		
	FROM GENERAL REVENUE FUND	229,708	
	FROM FEDERAL GRANTS TRUST FUND		101,603
686	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	

SECTION 3 - HUMAN SERVICES

687	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,036	
	FROM FEDERAL GRANTS TRUST FUND		374
688	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,429	
	FROM FEDERAL GRANTS TRUST FUND		3,914
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	3,982,894	
	FROM TRUST FUNDS		639,626
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		4,622,520
	PARTIAL SECTION 3	POSITIONS	22,744.00
	FROM GENERAL REVENUE FUND	7039,868,040	
	FROM TRUST FUNDS		15466,840,011
	TOTAL ALL FUNDS		22506,708,051

SECTION 8. The unexpended balance from Specific Appropriations 311 and 321 of chapter 2007-72, Laws of Florida, provided to the Department of Children and Family Services for Florida SACWIS Solutions shall revert immediately and is appropriated for the 2008-2009 fiscal year for the same purpose.

SECTION 9. The nonrecurring sum of \$158,924,258 from the Lawton Chiles Endowment Fund shall be transferred to the Department of Financial Services Tobacco Settlement Clearing Trust Fund and disbursed into each department's respective Tobacco Settlement Trust Fund to provide necessary funding for Specific Appropriations 194A, 195A, 196A, 197A, 198A, 200A, 202A, 204A, 205A, 206A, 209A, 210A, 211A, 212A, 213A, 214A, 215A, 216A, 217A, 218A, 219A, 220A, 220C, 221A, 222A, 223A, 224A, 225A, 226A, 227A, 228A, 229A, 231A, 241A, 317, 340, 496A, 598, 627A.

SECTION 10. 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 11. Except as otherwise provided herein, this act shall take effect July 1, 2008, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2008, then it shall operate retroactively to July 1, 2008.

TOTAL THIS BILL	POSITIONS	22,744.00
FROM GENERAL REVENUE FUND		7039,868,040
FROM TRUST FUNDS		15466,840,011
TOTAL ALL FUNDS		22506,708,051
TOTAL APPROVED SALARY RATE		855,468,113

ITEMIZATION OF EXPENDITURE TOTALS
 (FOR INFORMATION ONLY)

SPB FY08-09
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	738.2			70.9	3,128.9	3,938.0	22,744.00
B - AID TO LOC GOV - OPERATION	1,308.7			282.9	1,957.4	3,549.0	
C - PYMT OF PEN, BEN & CLAIMS	19.1				2.4	21.5	
D - PASS THRU/ST & FED FUNDS	2.0				22.8	24.8	
E - MEDICAID AND TANF	4,928.4			95.6	9,784.0	14,808.0	
H - TRANS TO OTHER ENTITIES	43.5				26.4	69.9	
TOTAL OPERATING	7,039.9			449.3	14,921.8	22,411.1	22,744.00
<u>FIXED CAPITAL OUTLAY</u>							
J - ST CAPITAL OUTLAY - AGENCY				45.6	26.5	72.1	
M - AID TO LOC GOVT-CAP OUTLAY				13.0	10.5	23.5	
TOTAL FIXED CAPITAL OUTLAY				58.6	37.1	95.7	
TOTAL ITEM. OF EXPENDITURES	7,039.9			507.9	14,958.9	22,506.7	22,744.00

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

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

SPB FY08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	194,468,786	815,099,510	1009,568,296
STATE FUNDS - MATCHING	543,742,247	711,070,911	1254,813,158
FEDERAL FUNDS		1618,204,787	1618,204,787
TRANS/RECIPIENT/FED FUNDS		55,440,885	55,440,885
	-----	-----	-----
			22,744.00
TOTAL STATE OPERATIONS	738,211,033	3199,816,093	3938,027,126
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	903,022,454	221,053,411	1124,075,865
STATE FUNDS - MATCHING	405,636,378	233,763,588	639,399,966
FEDERAL FUNDS		1693,482,536	1693,482,536
TRANS/RECIPIENT/FED FUNDS		92,004,414	92,004,414
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1308,658,832	2240,303,949	3548,962,781
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,075,988	1,629,006	19,704,994
STATE FUNDS - MATCHING	1,002,568		1,002,568
FEDERAL FUNDS		760,000	760,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	19,078,556	2,389,006	21,467,562
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,000,000	1,000,000	3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	22,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	6,003,960	876,992	6,880,952
STATE FUNDS - MATCHING	4922,440,252	1872,885,068	6795,325,320
FEDERAL FUNDS		7477,402,468	7477,402,468
TRANS/RECIPIENT/FED FUNDS		528,365,085	528,365,085
	-----	-----	-----
TOTAL MEDICAID AND TANF	4928,444,212	9879,529,613	14807,973,825
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	18,120,802	8,607,760	26,728,562
STATE FUNDS - MATCHING	25,354,605	1,036,966	26,391,571
FEDERAL FUNDS		16,749,384	16,749,384
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	43,475,407	26,394,110	69,869,517
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		72,118,922	72,118,922
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		72,118,922	72,118,922
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		20,735,900	20,735,900
STATE FUNDS - MATCHING		1,429,893	1,429,893
FEDERAL FUNDS		1,368,167	1,368,167
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		23,533,960	23,533,960
	=====	=====	=====

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

SPB FY08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
			22,744.00
TOTAL SECTION 3 POSITIONS	7039,868,040	15466,840,011	22506,708,051
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1141,691,990	1141,121,501	2282,813,491
STATE FUNDS - MATCHING	5898,176,050	2820,186,426	8718,362,476
FEDERAL FUNDS		10829,721,700	10829,721,700
TRANS/RECIPIENT/FED FUNDS		675,810,384	675,810,384
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7039,868,040	15371,187,129	22411,055,169
FIXED CAPITAL OUTLAY		95,652,882	95,652,882
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

SPB FY08-09

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	194,468,786	815,099,510	1009,568,296
STATE FUNDS - MATCHING	543,742,247	711,070,911	1254,813,158
FEDERAL FUNDS		1618,204,787	1618,204,787
TRANS/RECIPIENT/FED FUNDS		55,440,885	55,440,885
	-----	-----	-----
			22,744.00
TOTAL STATE OPERATIONS	738,211,033	3199,816,093	3938,027,126
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	903,022,454	221,053,411	1124,075,865
STATE FUNDS - MATCHING	405,636,378	233,763,588	639,399,966
FEDERAL FUNDS		1693,482,536	1693,482,536
TRANS/RECIPIENT/FED FUNDS		92,004,414	92,004,414
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1308,658,832	2240,303,949	3548,962,781
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,075,988	1,629,006	19,704,994
STATE FUNDS - MATCHING	1,002,568		1,002,568
FEDERAL FUNDS		760,000	760,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	19,078,556	2,389,006	21,467,562
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,000,000	1,000,000	3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	22,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	6,003,960	876,992	6,880,952
STATE FUNDS - MATCHING	4922,440,252	1872,885,068	6795,325,320
FEDERAL FUNDS		7477,402,468	7477,402,468
TRANS/RECIPIENT/FED FUNDS		528,365,085	528,365,085
	-----	-----	-----
TOTAL MEDICAID AND TANF	4928,444,212	9879,529,613	14807,973,825
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	18,120,802	8,607,760	26,728,562
STATE FUNDS - MATCHING	25,354,605	1,036,966	26,391,571
FEDERAL FUNDS		16,749,384	16,749,384
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	43,475,407	26,394,110	69,869,517
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		72,118,922	72,118,922
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		72,118,922	72,118,922
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		20,735,900	20,735,900
STATE FUNDS - MATCHING		1,429,893	1,429,893
FEDERAL FUNDS		1,368,167	1,368,167
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		23,533,960	23,533,960
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
 (FOR INFORMATION ONLY)

SPB FY08-09

		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
ALL SECTIONS				
	POSITIONS			22,744.00
TOTAL ALL SECTIONS		7039,868,040	15466,840,011	22506,708,051
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		1141,691,990	1141,121,501	2282,813,491
STATE FUNDS - MATCHING		5898,176,050	2820,186,426	8718,362,476
FEDERAL FUNDS			10829,721,700	10829,721,700
TRANS/RECIPIENT/FED FUNDS			675,810,384	675,810,384
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		7039,868,040	15371,187,129	22411,055,169
FIXED CAPITAL OUTLAY			95,652,882	95,652,882
		=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
 (FOR INFORMATION ONLY)

SPB FY08-09
 (\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,483.9			170.2	10,738.4	15,392.5	1,707.50
AGENCY/PERSONS WITH DISABL....	477.3				569.1	1,046.4	3,716.00
CHILDREN & FAMILY SERVICES....	1,410.9			147.7	1,255.0	2,813.6	12,801.00
ELDER AFFAIRS, DEPT OF.....	125.0			24.8	209.7	359.5	427.50
HEALTH, DEPT OF.....	529.3			106.8	2,104.3	2,740.3	3,168.50
VETERANS' AFFAIRS, DEPT OF....	13.4				45.3	58.7	923.50
TOTAL SECTION 3	7,039.9			449.3	14,921.8	22,411.1	22,744.00
TOTAL OPERATING	7,039.9			449.3	14,921.8	22,411.1	22,744.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILY SERVICES....				11.2		11.2	
ELDER AFFAIRS, DEPT OF.....				10.0		10.0	
HEALTH, DEPT OF.....				37.4	35.8	73.2	
VETERANS' AFFAIRS, DEPT OF....					1.2	1.2	
TOTAL SECTION 3				58.6	37.1	95.7	
TOTAL FIXED CAPITAL OUTLAY				58.6	37.1	95.7	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,483.9			170.2	10,738.4	15,392.5	1,707.50
AGENCY/PERSONS WITH DISABL....	477.3				569.1	1,046.4	3,716.00
CHILDREN & FAMILY SERVICES....	1,410.9			158.8	1,255.0	2,824.7	12,801.00
ELDER AFFAIRS, DEPT OF.....	125.0			34.8	209.7	369.5	427.50
HEALTH, DEPT OF.....	529.3			144.2	2,140.1	2,813.6	3,168.50
VETERANS' AFFAIRS, DEPT OF....	13.4				46.5	60.0	923.50
TOTAL SECTION 3	7,039.9			507.9	14,958.9	22,506.7	22,744.00
TOTAL OPERATING AND FCO	7,039.9			507.9	14,958.9	22,506.7	22,744.00

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