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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2009, and ending June 30, 2010, 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 Fiscal Year 2009-2010 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	14,634,533	
150	SALARIES AND BENEFITS POSITIONS	308.00	
	FROM GENERAL REVENUE FUND	4,013,286	
	FROM ADMINISTRATIVE TRUST FUND		15,479,170
151	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	44,700	
	FROM ADMINISTRATIVE TRUST FUND		742,106
152	EXPENSES		
	FROM GENERAL REVENUE FUND	238,967	
	FROM ADMINISTRATIVE TRUST FUND		3,289,386
153	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,923	
	FROM ADMINISTRATIVE TRUST FUND		514,701
154	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	455,292	
	FROM ADMINISTRATIVE TRUST FUND		2,536,884
155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,827	
	FROM ADMINISTRATIVE TRUST FUND		225,029
156	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		103,282
157	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		664,443

From funds in Specific Appropriation 157, the Agency for Health Care Administration shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care,

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providing for the efficient transfer of all data center service resources allocated to data center functions within the agency to the SSRC, pursuant to Section 17, Chapter 2008-116, Laws of Florida.

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	4,995,761	
FROM TRUST FUNDS		23,555,001
 TOTAL POSITIONS	308.00	
TOTAL ALL FUNDS		28,550,762

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 158 through 163 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.

158 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	13,808,764	
FROM TOBACCO SETTLEMENT TRUST FUND		60,171,104
FROM MEDICAL CARE TRUST FUND		163,808,960

Funds in Specific Appropriations 158 and 161 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds 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 2008-2009 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

From funds in Specific Appropriation 158, \$3,907,944 from the General Revenue Fund and \$8,494,290 from the Medical Care Trust Fund are to be used to implement the mandatory provisions related to mental health parity and reimbursement of federally qualified health centers and rural health clinics as required in the Children's Health Insurance Program Reauthorization Act of 2009.

159 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

160 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	2,487,654	
FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
FROM MEDICAL CARE TRUST FUND		14,029,043

From funds in Specific Appropriation 160, \$165,428 from the General Revenue Fund and \$359,573 from the Medical Care Trust Fund are to be used to implement the mandatory provisions related to citizenship and documentation required in the Children's Health Insurance Program Reauthorization Act of 2009.

161 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 161 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

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162	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	4,953,455	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,155,438
	FROM GRANTS AND DONATIONS TRUST FUND		10,332,986
	FROM MEDICAL CARE TRUST FUND		30,067,758
163	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	23,101,064	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,101,972
	FROM MEDICAL CARE TRUST FUND		84,428,835
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 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.

The agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries. The agency shall receive approval from the Centers for Medicare and Medicaid prior to entering into a contractual relationship.

APPROVED SALARY RATE 31,752,470

164	SALARIES AND BENEFITS	POSITIONS	746.50	
	FROM GENERAL REVENUE FUND		12,761,183	
	FROM MEDICAL CARE TRUST FUND			29,951,349
165	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,774,139		
	FROM MEDICAL CARE TRUST FUND			23,754,706
166	EXPENSES			
	FROM GENERAL REVENUE FUND	968,578		
	FROM MEDICAL CARE TRUST FUND			6,892,196
167	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	45,391		
	FROM MEDICAL CARE TRUST FUND			221,266
168	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND	450,000		
169	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	144,758		
	FROM MEDICAL CARE TRUST FUND			144,757
170	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND	827,653		
	FROM MEDICAL CARE TRUST FUND			1,129,095
171	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	16,109,870		

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FROM GRANTS AND DONATIONS TRUST FUND		711,861
FROM MEDICAL CARE TRUST FUND		40,794,116

From the funds in Specific Appropriation 171, the agency may continue to contract with the existing provider for the Medicaid wireless handheld drug information database program.

172	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	23,000,401	
	FROM MEDICAL CARE TRUST FUND		55,156,634
	FROM REFUGEE ASSISTANCE TRUST FUND		117,809
173	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
174	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	310,133	
	FROM MEDICAL CARE TRUST FUND		313,193
175	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	106,058	
	FROM MEDICAL CARE TRUST FUND		202,478
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	57,592,067	
	FROM TRUST FUNDS		163,792,808
	TOTAL POSITIONS	746.50	
	TOTAL ALL FUNDS		221,384,875

MEDICAID SERVICES TO INDIVIDUALS

176	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	4,381,671	
	FROM MEDICAL CARE TRUST FUND		9,158,720
	FROM REFUGEE ASSISTANCE TRUST FUND		316,768

From the Funds in Specific Appropriations 176, 180, 184, 186, 188, 192, 193, 195, 197-199, 202-205, 207, 209, 210 and 212, \$113,039,411 in non-recurring general revenue funds, \$21,097,829 in non-recurring grants and donations trust funds, and \$233,715,186 in non-recurring medical care trust funds are provided to continue the Medicaid for the Aged and Disabled (MEDS-AD) program.

From the funds in Specific Appropriations 176, 180-182, 184, 186, 188, 192-195, 197-199, 201, 202, 204-208, 211 and 212, \$160,687,163 in non-recurring general revenue funds, \$42,938,064 in non-recurring grants and donations trust funds, and \$325,123,181 in non-recurring medical care trust funds are provided to continue the Medically Needy program.

177	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	34,961,094	
	FROM MEDICAL CARE TRUST FUND		73,076,899
	FROM REFUGEE ASSISTANCE TRUST FUND		923
178	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	22,795,031	
	FROM MEDICAL CARE TRUST FUND		47,646,966
	FROM REFUGEE ASSISTANCE TRUST FUND		704
179	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,851,172	
	FROM MEDICAL CARE TRUST FUND		29,770,281
	FROM REFUGEE ASSISTANCE TRUST FUND		1,602

The agency is authorized to amend the Medicaid State Plan to include the

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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 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.

180	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,178,274	
	FROM MEDICAL CARE TRUST FUND		10,823,806
	FROM REFUGEE ASSISTANCE TRUST FUND		147,811

181	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		4,777,404
	FROM REFUGEE ASSISTANCE TRUST FUND		217

Funds in Specific Appropriation 181 are contingent on the availability of state match being provided in Specific Appropriation 516.

182	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	35,529,279	
	FROM MEDICAL CARE TRUST FUND		74,267,298
	FROM REFUGEE ASSISTANCE TRUST FUND		146,550

183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		5,657,156
	FROM MEDICAL CARE TRUST FUND		7,153,425

Funds in Specific Appropriation 183 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.

184	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	844,748	
	FROM MEDICAL CARE TRUST FUND		7,602,738
	FROM REFUGEE ASSISTANCE TRUST FUND		18,261

185	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		23,641,946

186	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	61,431,684	
	FROM MEDICAL CARE TRUST FUND		128,407,353
	FROM REFUGEE ASSISTANCE TRUST FUND		141,089

From the funds in Specific Appropriation 186, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

The agency is authorized to competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. This program may cover both Medicaid state plan recipients as well as recipients enrolled in Home and Community-Based Services Waivers. The contract for these services must be awarded by December 1, 2009. The agency shall ensure that any contract awarded through this procurement provides for a

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minimum ten percent cost savings. The agency is authorized to seek any federal Medicaid waivers necessary to implement this provision.

The Agency for Health Care Administration shall encourage a recipient who is medically able to attend a Prescribed Pediatric Extended Care (PPECC) center and whose needs can be met by the PPEC to have PPEC services instead of private duty nursing services. Private duty nursing may be provided as a wraparound alternative for an individual needing additional services when PPEC is not available.

187 SPECIAL CATEGORIES

HOSPICE SERVICES	
FROM GENERAL REVENUE FUND	94,783,398
FROM GRANTS AND DONATIONS TRUST FUND	10,850,985
FROM MEDICAL CARE TRUST FUND	220,800,671
FROM REFUGEE ASSISTANCE TRUST FUND	42,062

Funds in Specific Appropriation 187 reflect a reduction of \$2,299,062 from the General Revenue Fund, \$4,805,581 from the Medical Care Trust Fund, and \$915 from the Refugee Assistance Trust Fund as a result of adjusting nursing home rates.

188 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES	
FROM GENERAL REVENUE FUND	137,644,262
FROM GRANTS AND DONATIONS TRUST FUND	323,806,170
FROM MEDICAL CARE TRUST FUND	1,709,731,374
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	366,820,000
FROM REFUGEE ASSISTANCE TRUST FUND	2,118,693

From the funds in Specific Appropriation 188, \$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 332 and 311.

From the funds in Specific Appropriation 188, \$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 188, reflect a reduction of \$22,887,045 from the General Revenue Fund and \$47,516,003 from the Medical Care Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 188, \$50,160,394 from the Grants and Donations Trust Fund and \$104,847,003 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, the public hospital shall be exempt from the inpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

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From the funds in Specific Appropriation 188, \$1,603,186 from the Grants and Donation Trust Fund and \$3,351,040 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 188, \$45,827,167 from the Grants and Donations Trust Fund and \$95,789,541 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, 2009 and any hospitals that becomes a designated or provisional trauma center during State Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in Section 12, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

Funds in Specific Appropriation 188, 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 188, \$3,213,995 from the Grants and Donations Trust Fund and \$6,718,005 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 188, \$13,675,000 from the General Revenue Fund, \$112,988,660 from the Grants and Donations Trust Fund and \$264,756,798 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. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in Section 12, chapter 2007-326, Laws of Florida. Of these funds, \$9,673,569 from the General Revenue Fund, is specifically appropriated for the Shands Healthcare System. The Agency for Health Care Administration shall use these funds for the elimination of hospital inpatient reimbursement ceilings in the Medicaid program, as specified in this section. If the agency is unable to use the full amount of these designated funds, any 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 System.

From the funds in Specific Appropriation 188, \$22,252,267 from the Grants and Donations Trust Fund, and \$46,512,463 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for the following three categories of hospitals. Of these funds \$40,413,093 is provided to the first category of hospitals, which are those hospitals that are part of a system that operates a provider service network in the following manner: \$18,247,077 is for Jackson Memorial Hospital; \$5,661,789 is for hospitals in Broward Health; \$6,969,876 is for hospitals in the Memorial Healthcare System; and \$2,764,834 is for Shands Jacksonville and \$6,769,517 is for Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the inpatient rate. Of the above funds, \$19,014,315 shall be used for the second category to buy back the Medicaid trend adjustment in effect as of June 30, 2009, that is being applied against the Medicaid inpatient rates for those hospitals that

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are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for individual hospitals. Of the above funds, \$9,337,322 shall be used for the third category to buy back the Medicaid trend adjustment in effect as of June 30, 2009, that is being applied against the Medicaid inpatient rates to rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. For this section of proviso the agency shall use the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 188, \$48,217,234 from the Grants and Donations Trust Fund and \$100,785,342 from the Medical Care Trust Fund are provided for public hospitals, teaching hospitals as defined in section 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and for trauma hospitals whose Medicaid and charity care days divided by total adjusted days exceeds 25 percent to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. For this section of proviso the agency shall use the average of 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

189 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE		
FROM GENERAL REVENUE FUND	6,198,263	
FROM GRANTS AND DONATIONS TRUST FUND		103,815,124
FROM MEDICAL CARE TRUST FUND		136,557,190

Funds in Specific Appropriation 189 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911, 409.9113, and 409.9119 Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 189, \$68,530,887 from the Grants and Donations Trust Fund and \$83,692,318 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 189, \$6,198,263 from the General Revenue Fund, \$25,474,585 from the Grants and Donations Trust Fund and \$39,458,324 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals. Prior to the distribution of these funds 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 above funds \$5,000,000 is provided for Graduate Medical Education Initiatives.

From the funds in Specific Appropriation 189, \$5,942,640 from the Grants and Donations Trust Fund and \$7,257,360 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 189, \$360,160 from the Grants and Donations Trust Fund and \$439,840 from the Medical Care Trust Fund are provided for payments to hospitals licensed as specialty children's hospitals. The funds shall be distributed equally among the hospitals that qualify.

From the funds in Specific Appropriation 189, \$4,149,133 from the Grants and Donations Trust Fund and \$5,067,067 from the Medical Care Trust Fund are provided for payments to Provider Service Networks (PSN).

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Distributions are made to qualifying PSN hospitals or systems proportionally based on state fiscal year 2006-2007 PSN patient days from qualifying PSN hospitals or systems.

190	SPECIAL CATEGORIES	
	LOW INCOME POOL	
	FROM GENERAL REVENUE FUND	7,787,982
	FROM GRANTS AND DONATIONS TRUST	
	FUND	316,062,018
	FROM MEDICAL CARE TRUST FUND	676,400,000

From the funds in Specific Appropriation 190, \$8,257,428 from the Grants and Donations Trust Fund and \$17,259,965 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. Of these funds, hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in Fiscal Year 2003-2004 shall be paid \$9,518,238 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-2004, excluding Imperial Point Hospital and Memorial Regional Hospital who will receive individual amounts equal to \$536,489 and \$1,620,659, respectively. Hospitals that are designated or provisional trauma centers shall be paid \$9,683,541. Of that amount, \$4,237,709 shall be distributed equally among hospitals that are a Level I trauma center; \$3,475,560 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,970,272 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$6,315,614 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 190, \$3,820,670 from the General Revenue Fund, \$271,102,811 from the Grants and Donations Trust Fund and \$574,654,644 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals 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 115.0 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 50 percent of bad debt days to the total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. 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 2007 FHURS data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 190, \$512,243 from the Grants and Donations Trust Fund and \$1,070,709 from the Medical Care Trust Fund are for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 190, \$700,000 from the General Revenue Fund, \$23,886,181 from the Grants and Donations Trust Fund and \$50,868,334 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.....	2,388,887
Shands Jacksonville Hospital.....	32,766,305
All Children's Hospital.....	4,945,075

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Shands Teaching Hospital.....	4,796,704
Tampa General Hospital.....	12,990,914
Orlando Regional Medical Center.....	4,159,665
Lee Memorial Hospital/CMS.....	886,896
St. Mary's Hospital.....	195,801
Miami Children's Hospital.....	4,013,059
Broward General Medical Center.....	144,898
Tallahassee Memorial Healthcare.....	40,983
St. Joseph's Hospital.....	15,852
Florida Hospital.....	41,488
Baptist Hospital of Pensacola.....	321,894
Mt. Sinai Medical Center.....	6,834,326
Bayfront Medical Center.....	145,594
Sacred Heart Hospital.....	327,840
Naples Community Hospital.....	188,334
Baptist Medical Center - Jacksonville.....	250,000

From the funds in Specific Appropriation 190, \$1,972,546 from the General Revenue Fund, \$3,294,450 from the Grants and Donations Trust Fund, and \$11,009,260 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 190, \$3,090,684 from the Grants and Donations Trust Fund and \$6,460,255 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, emergency room diversion potential, and health care innovations that 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 190, \$970,800 from the Grants and Donations Trust Fund and \$2,029,200 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 with hospital based primary care initiatives.

From the funds in Specific Appropriation 190, \$5,215,465 from the Grants and Donations Trust Fund and \$10,901,549 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments for premium assistance programs. Of these funds \$15,867,014 is for the premium assistance program operated by the Palm Beach County Health Care District and \$250,000 to the Miami Dade Premium Assistance Program. These funds are contingent on a local government contribution from the Palm Beach Health Care District in the amount of \$13,367,014.

From the funds in Specific Appropriation 190, \$1,026,720 from the Grants and Donations Trust Fund and \$2,146,086 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, 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

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access system exceeds the amount of the additional increases in the local non-federal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

Funds provided in Specific Appropriation 190, 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.

191	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	4,842,784	
	FROM MEDICAL CARE TRUST FUND		10,122,555
	FROM REFUGEE ASSISTANCE TRUST FUND		32,427
192	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	51,129,645	
	FROM MEDICAL CARE TRUST FUND		106,872,972
	FROM REFUGEE ASSISTANCE TRUST FUND		1,760
193	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	53,455,616	
	FROM GRANTS AND DONATIONS TRUST FUND		92,087,331
	FROM MEDICAL CARE TRUST FUND		523,693,603
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,325,083

From the funds in Specific Appropriation 193, \$16,535,960 from the Grants and Donations Trust Fund and \$34,564,042 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 hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

Funds in Specific Appropriation 193, reflect a reduction of \$6,083,722 from the General Revenue Fund, \$12,721,920 from the Medical Care Trust Fund, and \$40,982 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 193, \$28,595,811 from the Grants and Donations Trust Fund and \$59,771,961 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. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not

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certified trauma centers, as identified in Section 13, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 193, \$5,915,170 from the Grants and Donations Trust Fund and \$12,364,094 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 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$132,125 from the Grants and Donation Trust Fund and \$276,173 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 193, \$7,109,906 from the Grants and Donations Trust Fund and \$14,861,374 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, 2009 or become a designated or provisional trauma center during Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in section 13, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 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 2003, 2004 and 2005 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 193 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 193, \$6,388,120 from the Grants and Donations Trust Fund and \$13,352,670 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for the following three categories of hospitals. Of these funds \$7,174,047 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$2,762,760 is for Jackson Memorial Hospital; \$803,934 is for hospitals in Broward Health; \$1,674,628 is for hospitals in the Memorial Healthcare System; and \$795,574 to Shands Jacksonville and \$1,137,151 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$7,346,706 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$5,220,037 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for rural hospitals. In the event that the funds under this category exceed the amount of the

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Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the outpatient rate for those individual hospitals. For this section of proviso the agency shall use the average of 2003, 2004 and 2005 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 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$8,573,019 from the Grants and Donations Trust Fund and \$17,919,623 from the Medical Care Trust Fund are provided for public hospitals, teaching hospitals as defined in s.408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and trauma hospitals whose Medicaid and charity care days divided by total adjusted days exceeds twenty five percent to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. For this section of proviso the agency shall use the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. 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 2003, 2004 and 2005 that are available.

194	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	3,018,965	
	FROM MEDICAL CARE TRUST FUND		6,310,396
195	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	8,195,093	
	FROM MEDICAL CARE TRUST FUND		17,129,669
196	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	406,677	
	FROM MEDICAL CARE TRUST FUND		850,049
197	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	20,517,383	
	FROM MEDICAL CARE TRUST FUND		42,886,287
	FROM REFUGEE ASSISTANCE TRUST FUND		475,941
198	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	37,968,640	
	FROM MEDICAL CARE TRUST FUND		79,363,379
	FROM REFUGEE ASSISTANCE TRUST FUND		30,000
199	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	729,334	
	FROM MEDICAL CARE TRUST FUND		1,524,511
	FROM REFUGEE ASSISTANCE TRUST FUND		7,083
200	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	21,293,989	
	FROM MEDICAL CARE TRUST FUND		44,510,474
201	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,857,906	
	FROM MEDICAL CARE TRUST FUND		10,154,275
	FROM REFUGEE ASSISTANCE TRUST FUND		38
202	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	68,393,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		82,567,697
	FROM MEDICAL CARE TRUST FUND		526,994,221
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		80,000,000

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FROM REFUGEE ASSISTANCE TRUST FUND . 2,525,391

From the funds in Specific Appropriation 202, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

In conducting the hospitalist program as required in section 409.905 (5) 3(d), Florida Statutes, the Agency shall exclude the University of Miami at Cedars Hospital in Miami-Dade County from participation in the program. The Agency is authorized to modify appropriate contractual arrangements or federal waivers, as necessary, to effect this exclusion.

203 SPECIAL CATEGORIES

PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	894,691,636	
FROM MEDICAL CARE TRUST FUND		1,870,136,227
FROM REFUGEE ASSISTANCE TRUST FUND		12,152,649

Funds in Specific Appropriation 203, include reductions of \$11,194,683 from the General Revenue Fund, \$23,399,774 from the Medical Care Trust Fund and \$152,047 from the Refugee Assistance Trust Fund to HMO capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates.

Funds in Specific Appropriation 203, include reductions of \$2,037,438 from the General Revenue Fund, \$974,734 from the Medical Care Trust Fund, and \$12,334 from the Refugee Assistance Trust Fund to HMO capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services.

Funds in Specific Appropriation 203, reflect a reduction of \$6,970,657 from the General Revenue Fund, \$14,570,473 from the Medical Care Trust Fund, and \$94,676 from the Refugee Assistance Trust Fund as a result of reducing managed care plan capitation rates, effective September 1, 2009. In establishing HMO rates through the normal process, prior to including this reduction and the reductions in the paragraphs above relating to inpatient, outpatient, and clinic services, if the rates unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing HMO rates through the normal process, prior to including this reduction and the reductions in the paragraphs above relating to inpatient, outpatient, and clinic services, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve the reductions, but shall not be reduced below the unit cost used in establishing the budget.

204 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	201,297,331	
FROM GRANTS AND DONATIONS TRUST FUND		644,645,956
FROM MEDICAL CARE TRUST FUND		420,758,695
FROM REFUGEE ASSISTANCE TRUST FUND		2,227,145

205 SPECIAL CATEGORIES

MEDICARE PART D PAYMENT

FROM GENERAL REVENUE FUND	467,145,244	
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206 SPECIAL CATEGORIES

PRIVATE DUTY NURSING SERVICES

FROM GENERAL REVENUE FUND	43,810,531	
FROM MEDICAL CARE TRUST FUND		91,574,299

207 SPECIAL CATEGORIES

RURAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	28,599,827	
FROM MEDICAL CARE TRUST FUND		59,782,163
FROM REFUGEE ASSISTANCE TRUST FUND		106,340

208 SPECIAL CATEGORIES

SPEECH THERAPY SERVICES

FROM GENERAL REVENUE FUND	13,716,862	
FROM MEDICAL CARE TRUST FUND		28,671,498
FROM REFUGEE ASSISTANCE TRUST FUND		2,068

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209	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	5,728,056	
	FROM MEDICAL CARE TRUST FUND		11,973,153
	FROM REFUGEE ASSISTANCE TRUST FUND		58,660
210	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	351,303,337	
	FROM MEDICAL CARE TRUST FUND		654,530,652
211	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,950,236	
	FROM MEDICAL CARE TRUST FUND		18,708,139
	FROM REFUGEE ASSISTANCE TRUST FUND		546
212	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	31,986,069	
	FROM MEDICAL CARE TRUST FUND		66,858,902
	FROM REFUGEE ASSISTANCE TRUST FUND		404,303

Funds in Specific Appropriation 212 reflect a reduction of \$483,069 from the General Revenue Fund, \$1,009,738 from the Medical Care Trust Fund, and \$6,561 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

213	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	2,747,645,658	
	FROM TRUST FUNDS		10,004,388,161
	TOTAL ALL FUNDS		12,752,033,819

MEDICAID LONG TERM CARE

214	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		26,179,861
215	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	7,423,151	
	FROM MEDICAL CARE TRUST FUND		899,978,581

Funds in Specific Appropriation 215, and 224 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.

Funds in Specific Appropriation 215, reflect a reduction of \$5,387,170 from the General Revenue Fund to reflect the transfer of state funds for the administration of the Adult Day Health Care Waiver and the Channeling Services Waiver for Frail Elders to the Department of Elder Affairs to administer, effective July 1, 2009.

216	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		35,165,609

From the funds provided in Specific Appropriations 216, 191, and 204

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\$4,567,836 from the General Revenue Fund and \$9,547,851 from the Medical Care Trust Fund reflects the reduction of cost savings from increased fraud and abuse activities, the expansion of prior authorization of home health services, and deploying additional cost avoidance and recoupment strategies for improper payments.

217	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		123,204,153
218	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	69,532,510	
	FROM MEDICAL CARE TRUST FUND		145,339,275

Funds in Specific Appropriation 218, reflect a reduction of \$1,458,250 from the General Revenue Fund and \$3,048,085 from the Medical Care Trust Fund as a result of modifying the reimbursement for intermediate care facilities for the developmentally disabled, effective October 1, 2009. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Mentally Retarded and Developmentally Disabled for Community Owned and Operated Facilities Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

219	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	543,693,157	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		292,729,593
	FROM MEDICAL CARE TRUST FUND		1,790,038,160

From the funds in Specific Appropriation 219, \$4,374,538 from the Grants and Donations Trust Fund and \$9,143,812 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 219, include a reduction of \$9,358,471 from the General Revenue Fund and \$19,561,402 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective July 1, 2009.

Funds in Specific Appropriation 219, reflect a reduction of \$26,319,479, from the General Revenue Fund and \$55,013,890 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 219, \$284,862,032 from the Grants and Donations Trust Fund and \$595,428,549 from the Medical Care Trust Fund are contingent upon the non-federal share being provided through nursing home quality assessments. In the event that the funds

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are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 219, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, is authorized to transfer funds, in accordance with the provisions of chapter 216, F.S., to Specific Appropriation 306, Home and Community Based Services Waiver, Specific Appropriation 386, Home and Community Based Services Waiver, Specific Appropriation 387, Assisted Living Facility Waiver, Specific Appropriation 392, Capitated Nursing Home Diversion Waiver, and Specific Appropriation 243, Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for diversion.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	9,093,491
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	67,123,021
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
223	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	70,153,797
224	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND	214,254,915

Funds in Specific Appropriation 224 reflect a reduction of \$102,502,755 from the General Revenue Fund to reflect the transfer of the administration of the nursing home diversion waiver to the Department of Elder Affairs, effective July 1, 2009.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	620,648,818	
FROM TRUST FUNDS		3,675,704,900
TOTAL ALL FUNDS		4,296,353,718

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	27,355,945	
225	SALARIES AND BENEFITS POSITIONS FROM HEALTH CARE TRUST FUND	630.00	36,523,396
226	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		114,276
227	EXPENSES FROM HEALTH CARE TRUST FUND		7,878,171
228	OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND		87,054
229	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND		927,497
230	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND		2,051,596

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	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . .		1,000,000
231	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		1,276,720
232	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
233	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		474,281
234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND		252,390
TOTAL:	HEALTH CARE REGULATION FROM TRUST FUNDS		50,697,201
	TOTAL POSITIONS	630.00	
	TOTAL ALL FUNDS		50,697,201
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND	3,485,549,024	
	FROM TRUST FUNDS		14,335,417,208
	TOTAL POSITIONS	1,684.50	
	TOTAL ALL FUNDS		17,820,966,232
	TOTAL APPROVED SALARY RATE	73,742,948	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE		11,187,174
235	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	323.50	8,376,125
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,302,511
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		176,440
236	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,470,838	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,977,588
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		480,150
237	EXPENSES FROM GENERAL REVENUE FUND	984,012	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,123,840
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061
238	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	24,179	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		26,334
239	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND	3,980,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,856,771

Funds in Specific Appropriation 239 expended for developmental training programs shall require a 12.5 percent match from local sources.

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In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

240	SPECIAL CATEGORIES ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND	4,000,000
241	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	148,684 23,875 36,717
242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	765,985 975,595
243	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	258,354,842 552,957,590 6,188,440

Funds from Specific Appropriation 243 shall not be used for administrative costs.

Funds in Specific Appropriation 243 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 243, the Agency may expand enrollment in the Consumer Directed Care Plus Program by up to 2,500 individuals. Any savings generated from this expansion may be used to serve clients on the waiting list.

Funds in Specific Appropriation 243 reflect a reduction of \$970,800 from the General Revenue Fund and \$2,029,200 from the Operations and Maintenance Trust Fund as a result of eliminating behavior assistance services in standard and behavior focus group homes, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$108,670 from the General Revenue Fund and \$227,146 from the Operations and Maintenance Trust Fund as a result of eliminating behavioral therapy assessment services, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$97,697 from the General Revenue Fund and \$204,210 from the Operations and Maintenance Trust Fund as a result of eliminating medication reviews, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$301,625 from the General Revenue Fund and \$630,468 from the Operations and Maintenance Trust Fund as a result of consolidating durable and consumable medical supplies purchasing, effective January 1, 2010.

Funds in Specific Appropriation 243 reflect a reduction of \$7,990,356 from the General Revenue Fund and \$16,701,721 from the Operations and Maintenance Trust Fund as a result of reducing provider rates for services provided through the Developmental Disabilities Services waivers, the Consumer Directed Care Plus Program waiver and the Family and Supported Living waiver, effective July 1, 2009. Adult dental services, personal care assistance consumable medical supplies, durable medical equipment, environmental modifications, and transportation service rates contained in waiver service agreements that are at least 20 percent below the average rate paid by the agency for the same service in the same area where the service was provided during Fiscal Year 2008-2009 are specifically excluded from this reduction. The agency shall reduce rates across the included services and waivers

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proportionately until the required savings are achieved. The agency shall take the actions necessary to achieve this recurring reduction.

From the funds in Specific Appropriation 243, \$6,188,440 in non-recurring funds from the Social Services Block Grant Trust Fund, and \$12,935,292 in non-recurring funds from the Operations and Maintenance Trust Fund are provided to continue providing services in the Home and Community Based Services Waiver. Release of these funds is contingent upon the Legislative Budget Commission approval of the agency's spending plan.

Contingent on receiving required federal approvals, the Agency for Health Care Administration and the agency may add a flexible benefit service to each Home and Community-Based Services waiver administered by the agency. This service shall be self-directed and provide the individual with meaningful day activities and support within the home. If an individual chooses to receive the flexible benefit service, the FY 2009-10 amount of the service may not exceed 92 percent of the individual's total projected FY 2009-10 expenditures for adult day training, companion services, respite care, supported employment, supported living coaching, and in-home support services. An individual may not be authorized to receive simultaneously the flexible benefit service and any of the following services: adult day training, companion services, respite care, supported employment, supported living coaching, or in-home support services. The flexible benefit service may allow training for the individual or the person authorized to make decisions on behalf of the individual to ensure successful self-direction of flexible benefit services.

244	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	288,661	
246	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	84,664	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		64,289
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	279,477,990	
	FROM TRUST FUNDS		584,383,201
	TOTAL POSITIONS	323.50	
	TOTAL ALL FUNDS		863,861,191

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	14,160,200	
247	SALARIES AND BENEFITS POSITIONS	314.00	
	FROM GENERAL REVENUE FUND	10,923,558	
	FROM ADMINISTRATIVE TRUST FUND		185,009
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		7,262,669
248	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,721	
	FROM FEDERAL GRANTS TRUST FUND		447,000
249	EXPENSES		
	FROM GENERAL REVENUE FUND	1,378,102	
	FROM ADMINISTRATIVE TRUST FUND		284
	FROM FEDERAL GRANTS TRUST FUND		95,181
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,449,265
250	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	38,340	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,800
251	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	848,502	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		15,551
252	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	236,392	
	FROM ADMINISTRATIVE TRUST FUND		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		65,203
253	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
254	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	112,000	
255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	238,807	
256	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	3,242,942	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,454,868
257	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	88,010	
	FROM ADMINISTRATIVE TRUST FUND		2,066
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		75,038
257A	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	579,575	
258	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	341,717	

From funds in Specific Appropriation 258, the Agency for Persons with Disabilities shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC respectively, pursuant to section 17, Chapter 2008-116, Laws of Florida. These plans shall also be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	18,529,068	
	FROM TRUST FUNDS		14,823,630
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		33,352,698

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

The Agency for Persons with Disabilities shall purchase pharmaceuticals through the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP) thereby enabling the agency to obtain pharmaceuticals at reduced prices. Additionally, the Department of Health and the agency shall determine the feasibility of consolidating drug repackaging services under the Department of Health's central pharmacy.

APPROVED SALARY RATE 94,543,164

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259	SALARIES AND BENEFITS	POSITIONS	2,763.50	
	FROM GENERAL REVENUE FUND		51,948,588	
	FROM ADMINISTRATIVE TRUST FUND			41,131
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			67,319,457
260	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,251,796	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			2,097,492
261	EXPENSES			
	FROM GENERAL REVENUE FUND		4,437,638	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			6,028,280
262	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		334,120	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			464,097
263	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		1,177,767	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,975,831
264	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,653,728	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			2,428,741
265	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL			
	SERVICES			
	FROM GENERAL REVENUE FUND		2,525,060	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			5,330,766
266	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		191,401	
267	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,088,260	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,786,894
268	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		25,000	
268A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		707,449	
	FROM ADMINISTRATIVE TRUST FUND			138
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			574,375
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND		66,340,807	
	FROM TRUST FUNDS			88,047,202
	TOTAL POSITIONS		2,763.50	
	TOTAL ALL FUNDS			154,388,009

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TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND	364,347,865	
FROM TRUST FUNDS		687,254,033
 TOTAL POSITIONS	3,401.00	
TOTAL ALL FUNDS		1,051,601,898
TOTAL APPROVED SALARY RATE	119,890,538	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	43,802,400	
 269 SALARIES AND BENEFITS POSITIONS	861.00	
FROM GENERAL REVENUE FUND	29,485,955	
FROM ADMINISTRATIVE TRUST FUND		28,569,815
FROM FEDERAL GRANTS TRUST FUND		655,708
FROM WELFARE TRANSITION TRUST FUND		391,049
FROM OPERATIONS AND MAINTENANCE TRUST FUND		239,177
 270 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	358,737	
FROM ADMINISTRATIVE TRUST FUND		50,878
FROM FEDERAL GRANTS TRUST FUND		28,720
FROM WELFARE TRANSITION TRUST FUND		132
 271 EXPENSES		
FROM GENERAL REVENUE FUND	5,841,200	
FROM ADMINISTRATIVE TRUST FUND		1,163,281
FROM FEDERAL GRANTS TRUST FUND		104,621
FROM WELFARE TRANSITION TRUST FUND		59,332
FROM OPERATIONS AND MAINTENANCE TRUST FUND		78,191
 272 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	37,028	
FROM ADMINISTRATIVE TRUST FUND		122,608
 273 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND		20,000
 274 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	358,411	
 275 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	603,767	
FROM ADMINISTRATIVE TRUST FUND		329,552
FROM FEDERAL GRANTS TRUST FUND		10,524
FROM WELFARE TRANSITION TRUST FUND		3,389
 276 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,138,808	
 277 SPECIAL CATEGORIES		
STATE INSTITUTIONAL CLAIMS		
FROM GENERAL REVENUE FUND	40,498	
 277A SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM GENERAL REVENUE FUND	7,232	
FROM ADMINISTRATIVE TRUST FUND		2,507

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278	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,560,391	
	FROM FEDERAL GRANTS TRUST FUND		877,919
279	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	14,967,549	
	FROM ADMINISTRATIVE TRUST FUND		3,389,168
	FROM FEDERAL GRANTS TRUST FUND		5,095,784
	FROM WELFARE TRANSITION TRUST FUND		158,608
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		22,940
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		67,751
280	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	6,703,072	
	FROM ADMINISTRATIVE TRUST FUND		1,262,772
	FROM FEDERAL GRANTS TRUST FUND		4,605,140
	FROM WELFARE TRANSITION TRUST FUND		5,003
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,003
282	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	66,102,648	
	FROM TRUST FUNDS		48,079,572
	TOTAL POSITIONS	861.00	
	TOTAL ALL FUNDS		114,182,220
PROGRAM: SUPPORT SERVICES			
INFORMATION TECHNOLOGY			
	APPROVED SALARY RATE	9,483,959	
283	SALARIES AND BENEFITS POSITIONS	171.00	
	FROM WORKING CAPITAL TRUST FUND		12,106,187
284	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		463,333
285	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		3,729,593
286	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		51,087
287	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		21,301,194
288	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		100,624

From funds in Specific Appropriation 283 through 288, the Department of Children and Family Services shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC respectively, pursuant to section 17, Chapter 2008-116, Laws of Florida. The plans shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

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TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS			37,752,018
	TOTAL POSITIONS	171.00	
	TOTAL ALL FUNDS		37,752,018

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

	APPROVED SALARY RATE		3,648,246	
289	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,889,533
290	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			198,571
291	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			500,310
292	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			21,895
293	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			16,257,323
294	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			43,125

The Northwood Shared Resource Center (NSRC) shall notify and coordinate with customer agencies, provide a standard format for submitting data, and facilitate the efforts of those customer agencies who are required to develop transition plans, relating to the transfer of agency data center service resources to the primary data center, for submittal to the NSRC on October 1, 2009, pursuant to section 17, Chapter 2008-116, Laws of Florida. Not later than November 15, 2009, the NSRC shall submit a transition plan for absorbing the transfer of customer agency data center resources to the Shared Resource Center by July 1, 2010. The plan shall include FY 2010-2011 legislative budget request adjustments submitted from each customer agency as well as budget adjustments required by the NSRC to accomplish the efficient transfer of the data center service resources, pursuant to section 17, Chapter 2008-116, Laws of Florida. The plan shall describe and make recommendations relating to issues which must be resolved to accomplish the transfer. The plan shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

The Department of Juvenile Justice and the Department of Business and Professional Regulation shall each have one trustee with one vote on the Northwood Shared Resource Center Board to facilitate planned data center consolidations.

TOTAL: NORTHWOOD SHARED RESOURCE CENTER (NSRC)			
FROM TRUST FUNDS			21,910,757
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		21,910,757

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

	APPROVED SALARY RATE		133,519,387	
295	SALARIES AND BENEFITS	POSITIONS	3,319.50	
	FROM GENERAL REVENUE FUND		71,796,995	
	FROM DOMESTIC VIOLENCE TRUST FUND .			425,021
	FROM FEDERAL GRANTS TRUST FUND . . .			26,441,815
	FROM WELFARE TRANSITION TRUST FUND .			57,528,955
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			28,090,408

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296	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,162,832	
	FROM FEDERAL GRANTS TRUST FUND		1,192,528
	FROM WELFARE TRANSITION TRUST FUND		664,362
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		634,373
297	EXPENSES		
	FROM GENERAL REVENUE FUND	12,751,824	
	FROM CHILD WELFARE TRAINING TRUST FUND		166,984
	FROM DOMESTIC VIOLENCE TRUST FUND		62,992
	FROM FEDERAL GRANTS TRUST FUND		5,598,137
	FROM WELFARE TRANSITION TRUST FUND		9,059,316
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		59,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,550,242
298	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,448	
	FROM FEDERAL GRANTS TRUST FUND		5,664
	FROM WELFARE TRANSITION TRUST FUND		11,087
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,231
299	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND		4,000,000
300	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,219,860	
301	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,041,955	
302	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,810,651	
	FROM CHILD WELFARE TRAINING TRUST FUND		43,153
	FROM DOMESTIC VIOLENCE TRUST FUND		12,456
	FROM FEDERAL GRANTS TRUST FUND		1,308,557
	FROM WELFARE TRANSITION TRUST FUND		1,326,579
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		440,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		865,550
303	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	17,100	
	FROM FEDERAL GRANTS TRUST FUND		17,100
304	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	20,553,806	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		9,903,462
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,510,258

The funds in Specific Appropriation 304 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

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Broward County Sheriff.....	12,565,623
Hillsborough County Sheriff.....	3,323,114
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,869,903

The sheriffs receiving grants from the funds appropriated in Specific Appropriation 304 shall submit detailed expenditure reports to the Department of Children and Family Services for the fiscal year ending June 30, 2009, by July 31, 2009. The Department of Children and Family Services shall assemble the information reported by the sheriffs and submit the collection of reports to the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care by September 1, 2009.

305 SPECIAL CATEGORIES
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM

FROM GENERAL REVENUE FUND	95,210	
FROM DOMESTIC VIOLENCE TRUST FUND		10,366,004
FROM FEDERAL GRANTS TRUST FUND		12,767,544
FROM WELFARE TRANSITION TRUST FUND		7,750,000

From the funds provided in Specific Appropriation 305, \$3,488,326 from the Federal Grants Trust Fund is provided for the Domestic Violence Program from increased federal funds available from the Violence Against Women Act authorized by the American Recovery and Reinvestment Act of 2009.

306 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER

FROM GENERAL REVENUE FUND	4,042,415	
FROM FEDERAL GRANTS TRUST FUND		8,449,599

307 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION

FROM GENERAL REVENUE FUND	21,546,974	
FROM WELFARE TRANSITION TRUST FUND		6,479,663

308 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND	8,498,567	
FROM CHILD WELFARE TRAINING TRUST FUND		993,556
FROM TOBACCO SETTLEMENT TRUST FUND		5,041,374
FROM FEDERAL GRANTS TRUST FUND		21,722,452
FROM GRANTS AND DONATIONS TRUST FUND		130,000
FROM WELFARE TRANSITION TRUST FUND		1,821,587
FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,058,688

309 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	5,370,721	
FROM FEDERAL GRANTS TRUST FUND		10,549
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,807

310 SPECIAL CATEGORIES
TEMPORARY EMERGENCY SHELTER SERVICES

FROM GENERAL REVENUE FUND	203,527	
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311 SPECIAL CATEGORIES
GRANTS AND AIDS - FAMILY FOSTER CARE

FROM GENERAL REVENUE FUND	4,000,000	
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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.

SECTION 3 - HUMAN SERVICES

312	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
313	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
314	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND	1,835,957	
314A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,720	
	FROM FEDERAL GRANTS TRUST FUND		4,106
	FROM WELFARE TRANSITION TRUST FUND		960
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,306
315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	228,105,923	
	FROM CHILD WELFARE TRAINING TRUST FUND		3,126,809
	FROM TOBACCO SETTLEMENT TRUST FUND		53,836,038
	FROM FEDERAL GRANTS TRUST FUND		314,540,641
	FROM GRANTS AND DONATIONS TRUST FUND		6,453,691
	FROM WELFARE TRANSITION TRUST FUND		64,503,543
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		40,966,796

From the funds available in Specific Appropriation 315, \$55,000,000 from the Federal Grants Trust Fund is provided from discretionary federal funds authorized by the American Recovery and Reinvestment Act of 2009 to offset a projected shortfall in the Tobacco Settlement Trust Fund.

From the funds available in Specific Appropriation 315, \$6,295,267 from the Federal Grants Trust Fund is provided for the Foster Care Waiver Program from federal funds available from an increase in Title IV-E Foster Care funds authorized by the American Recovery and Reinvestment Act of 2009.

From the funds available in Specific Appropriation 315, \$7,410,531 from the Federal Grants Trust Fund is provided for Maintenance Adoption Subsidies from additional federal funds available from Title IV-E Adoption Assistance authorized by the American Recovery and Reinvestment Act of 2009.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND	386,220,025	
	FROM TRUST FUNDS		743,540,892
	TOTAL POSITIONS	3,319.50	
	TOTAL ALL FUNDS		1,129,760,917

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 149,204,772

SECTION 3 - HUMAN SERVICES

316	SALARIES AND BENEFITS POSITIONS	4,124.50	
	FROM GENERAL REVENUE FUND	127,802,225	
	FROM ADMINISTRATIVE TRUST FUND		9,917
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		250,903
	FROM FEDERAL GRANTS TRUST FUND		37,800,255
	FROM WELFARE TRANSITION TRUST FUND		80,237
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,076,315
317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,729,012	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM FEDERAL GRANTS TRUST FUND		408,866
	FROM WELFARE TRANSITION TRUST FUND		258,710
318	EXPENSES		
	FROM GENERAL REVENUE FUND	11,334,975	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		480,169
	FROM FEDERAL GRANTS TRUST FUND		723,813
	FROM WELFARE TRANSITION TRUST FUND		71,709
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		345,959
319	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	215,724	
	FROM FEDERAL GRANTS TRUST FUND		433,585
320	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,740,804	
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	23,228,822	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,211,470
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		7,302,238
	FROM GRANTS AND DONATIONS TRUST FUND		1,344,019
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		694,461
323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	144,043,080	
	FROM ADMINISTRATIVE TRUST FUND		3,496,193
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		21,869,402
	FROM TOBACCO SETTLEMENT TRUST FUND		10,327,649
	FROM FEDERAL GRANTS TRUST FUND		28,687,467
	FROM WELFARE TRANSITION TRUST FUND		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,002
<p>From the funds available in Specific Appropriation 323, \$4,662,443 from the Federal Grants Trust Fund is provided from discretionary federal funds authorized by the American Recovery and Reinvestment Act of 2009 to offset a projected shortfall in the Tobacco Settlement Trust Fund.</p>			
324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	62,333,949	

SECTION 3 - HUMAN SERVICES

324A	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND		550,000
325	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	4,255,280	222,729 136,948 1,000
326	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	26,146,179	516,534
327	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	107,355,512	29,099,006 1,783,190
<p>From the funds appropriated in Specific Appropriation 327, \$18,359,615 from the General Revenue Fund, \$13,638,523 from the Federal Grants Trust Fund and \$1,783,190 from the Operations and Maintenance Trust Fund shall be used to contract for the operation and management of Northeast Florida State Hospital effective January 1, 2010. The cost of operating the facility may not exceed \$33,781,328 in Fiscal Year 2009-10 for the six-month period.</p>			
328	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND	8,911,958	
329	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND	7,091,618	
330	SPECIAL CATEGORIES FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH CORPORATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	222,140	81,537
331	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	7,416,511	2,656,216 685,623
332	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	17,100,529	
<p>The department shall transfer \$15,863,504 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.</p>			
333	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,362,150	
334	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	

SECTION 3 - HUMAN SERVICES

335	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,021,460	
336	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	569,180	1,129 849
337	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	25,770	398
TOTAL:	MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	572,997,847	173,044,855
	TOTAL POSITIONS TOTAL ALL FUNDS	4,124.50	746,042,702
PROGRAM: SUBSTANCE ABUSE PROGRAM			
SUBSTANCE ABUSE SERVICES			
	APPROVED SALARY RATE	3,710,018	
339	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	80.00 2,700,530	7,485 1,539,018 542,134 11,651 176,406
340	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	383,061	691,398 184,209 389
341	EXPENSES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	263,947	369,300 212,044 28,420 2,160
342	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE 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 WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	35,590,236	28,578,869 2,860,907 211,066 640,000 2,324,018
343	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	30,533,597	63,145,154

SECTION 3 - HUMAN SERVICES

	FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
	FROM FEDERAL GRANTS TRUST FUND		11,071,128
	FROM WELFARE TRANSITION TRUST FUND		10,189,790
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,578,877
344	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,356,691	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		358,996
	FROM FEDERAL GRANTS TRUST FUND		171,339
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,289
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	70,968	
	FROM FEDERAL GRANTS TRUST FUND		3,264,448
346	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	69,345	
	FROM FEDERAL GRANTS TRUST FUND		14,961
347	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,975	
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	70,972,350	
	FROM TRUST FUNDS		137,453,222
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		208,425,572

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

From the funds available in Specific Appropriations 348, 349, 350, and 361, \$10,140,000 from the Federal Grants Trust Fund is provided for Supplemental Nutrition Assistance administration from federal funds authorized by the American Recovery and Reinvestment Act of 2009.

	APPROVED SALARY RATE	161,934,332	
348	SALARIES AND BENEFITS POSITIONS	4,641.50	
	FROM GENERAL REVENUE FUND	107,669,651	
	FROM FEDERAL GRANTS TRUST FUND		84,810,403
	FROM GRANTS AND DONATIONS TRUST FUND		1,512,455
	FROM WELFARE TRANSITION TRUST FUND		7,071,232
349	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,497,974	
	FROM FEDERAL GRANTS TRUST FUND		3,791,142
	FROM GRANTS AND DONATIONS TRUST FUND		117,697
	FROM WELFARE TRANSITION TRUST FUND		184,627
350	EXPENSES		
	FROM GENERAL REVENUE FUND	20,392,370	
	FROM FEDERAL GRANTS TRUST FUND		23,177,600
	FROM GRANTS AND DONATIONS TRUST FUND		27,962
	FROM WELFARE TRANSITION TRUST FUND		1,727,179
351	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,466	
	FROM FEDERAL GRANTS TRUST FUND		23,572
	FROM WELFARE TRANSITION TRUST FUND		4,285
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,031,354	

SECTION 3 - HUMAN SERVICES

353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		15,938,739
	FROM GRANTS AND DONATIONS TRUST		
	FUND		787,953
	FROM WELFARE TRANSITION TRUST FUND .		787,953

From the funds in Specific Appropriation 353, \$12,904,265 from the Federal Grants Trust Fund is provided for homeless prevention from increased Homeless Prevention federal grant funds authorized by the American Recovery and Reinvestment Act of 2009.

354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000,000

355	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,267,248	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,548,107
	FROM WELFARE TRANSITION TRUST FUND .		1,153,448

356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,109,539	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,719,647
	FROM WELFARE TRANSITION TRUST FUND .		345,208

357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633

358	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	43,742	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,339,308
	FROM WELFARE TRANSITION TRUST FUND .		1,104,750

359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,500,106	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,076,084
	FROM WELFARE TRANSITION TRUST FUND .		66,495

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

360A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,953	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,448
	FROM WELFARE TRANSITION TRUST FUND .		445

361	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		40,849
	FROM GRANTS AND DONATIONS TRUST		
	FUND		19,448

362	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	125,131,827	
	FROM WELFARE TRANSITION TRUST FUND .		90,123,290

From the funds in Specific Appropriation 362, \$44,637,095 in non-recurring funds from the Welfare Transition Trust Fund is provided for the Cash Assistance Program from federal funds available from the Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund authorized by the American Recovery and Reinvestment Act of 2009.

SECTION 3 - HUMAN SERVICES

363	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND	15,504,895	
364	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND	344,456	
365	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	286,501,581	335,522,074
	TOTAL POSITIONS	4,641.50	
	TOTAL ALL FUNDS		622,023,655
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,382,794,451	1,497,303,390
	TOTAL POSITIONS	13,268.50	
	TOTAL ALL FUNDS		2,880,097,841
	TOTAL APPROVED SALARY RATE	505,303,114	
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	9,292,212	
366	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	251.00 3,202,838	9,396,588
367	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	135,250	807,828
368	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	488,326	1,624,175
369	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,405	34,178
370	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	95,999	138,000
371	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	100	
372	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	127,770	16,811
373	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,059	

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FROM OPERATIONS AND MAINTENANCE TRUST FUND		79,934
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,085,747	
FROM TRUST FUNDS		12,097,514
TOTAL POSITIONS	251.00	
TOTAL ALL FUNDS		16,183,261

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	2,949,021	
374 SALARIES AND BENEFITS POSITIONS	64.50	
FROM GENERAL REVENUE FUND	1,560,544	
FROM FEDERAL GRANTS TRUST FUND		2,081,362
FROM OPERATIONS AND MAINTENANCE TRUST FUND		784,311
375 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	224,446	
FROM ADMINISTRATIVE TRUST FUND		55,000
FROM FEDERAL GRANTS TRUST FUND		434,811
FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
376 EXPENSES		
FROM GENERAL REVENUE FUND	566,616	
FROM ADMINISTRATIVE TRUST FUND		8,049
FROM FEDERAL GRANTS TRUST FUND		876,669
FROM OPERATIONS AND MAINTENANCE TRUST FUND		427,922
377 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	10,000	
FROM FEDERAL GRANTS TRUST FUND		6,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
378 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND		119,493
379 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
FROM GENERAL REVENUE FUND	11,895,154	
380 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND	38,110,460	
FROM TOBACCO SETTLEMENT TRUST FUND		11,770,633
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969
381 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
FROM FEDERAL GRANTS TRUST FUND		4,602,961
382 SPECIAL CATEGORIES		
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
FROM GENERAL REVENUE FUND	346,998	
FROM FEDERAL GRANTS TRUST FUND		105,090,706

From the funds in Specific Appropriation 382, \$7,227,015 in nonrecurring funds from the Federal Grants Trust Fund is provided for Senior Nutrition Services as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

From the funds in Specific Appropriation 382, \$1,119,963 in nonrecurring funds from the Federal Grants Trust Fund is provided for Community Services Employment Program as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

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383	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	115,400	
	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		53,564
384	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,945,545	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		7,317,099
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
<p>Funds in Specific Appropriation 385 reflect an increase of \$5,387,170 from the General Revenue Fund and \$11, 260,450 from the Operations and Maintenance Trust Fund as a result of the transfer of administration of the Adult Day Health Care Waiver and the Channeling Services Waiver for Frail Elders from the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.</p>			
386	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	25,604,225	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,240,725
387	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	6,379,591	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		23,786,017
388	SPECIAL CATEGORIES		
	ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER		
	FROM GENERAL REVENUE FUND	1,624,540	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,395,669
389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	7,015,811	
390	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,599	
	FROM FEDERAL GRANTS TRUST FUND		2,319
391	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		15,143
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,707
392	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	102,502,795	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		214,254,875

Funds in Specific Appropriation 392, reflect the transfer of administration of the nursing home diversion waiver and the Program for All Inclusive Care for the Elderly to the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.

From the funds in Specific Apropriation 392, \$5,391,196 from the

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General Revenue Fund and \$11,268,865 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots, effective July 1, 2009. The agency is authorized, in coordination with the Agency for Health Care Administration to seek the necessary federal waivers to implement this provision.

Funds in Specific Appropriation 392, reflect a reduction of \$2,430,174 from the General Revenue Fund and \$5,079,635 from the Medical Care Trust Fund as a result of modifying the reimbursement rate, effective July 1, 2009. The agency shall implement a recurring methodology to reduce nursing home diversion rates to achieve this reduction. In establishing rates through the normal process, prior to the unit cost used in establishing the budget, then no additional reduction in rates is necessary.

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	197,926,377	
FROM TRUST FUNDS		462,389,306
 TOTAL POSITIONS	64.50	
TOTAL ALL FUNDS		660,315,683

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,949,049	
 393 SALARIES AND BENEFITS POSITIONS	76.00	
FROM GENERAL REVENUE FUND	1,978,357	
FROM ADMINISTRATIVE TRUST FUND		1,958,081
FROM FEDERAL GRANTS TRUST FUND		1,446,520
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,968
 394 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	129,172	
FROM ADMINISTRATIVE TRUST FUND		456,484
FROM FEDERAL GRANTS TRUST FUND		655,811
 395 EXPENSES		
FROM GENERAL REVENUE FUND	314,308	
FROM ADMINISTRATIVE TRUST FUND		633,395
FROM FEDERAL GRANTS TRUST FUND		958,929
 396 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		2,000
 397 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	5,485	
FROM ADMINISTRATIVE TRUST FUND		230,664
FROM FEDERAL GRANTS TRUST FUND		225,900
 398 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	113,538	
FROM ADMINISTRATIVE TRUST FUND		10,555
FROM FEDERAL GRANTS TRUST FUND		6,108
 399 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,998	
FROM ADMINISTRATIVE TRUST FUND		20,836
 400 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288

The Department of Elder Affairs shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center

SECTION 3 - HUMAN SERVICES

service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,553,858	
FROM TRUST FUNDS		6,619,539
 TOTAL POSITIONS	76.00	
TOTAL ALL FUNDS		9,173,397

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE	1,470,154	
401 SALARIES AND BENEFITS POSITIONS	35.50	
FROM GENERAL REVENUE FUND	527,320	
FROM FEDERAL GRANTS TRUST FUND		1,463,813
402 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	100	
FROM ADMINISTRATIVE TRUST FUND		53,825
FROM FEDERAL GRANTS TRUST FUND		405,633
403 EXPENSES		
FROM GENERAL REVENUE FUND	141,907	
FROM ADMINISTRATIVE TRUST FUND		100,000
FROM FEDERAL GRANTS TRUST FUND		108,060
404 SPECIAL CATEGORIES		
PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,937,527	
FROM ADMINISTRATIVE TRUST FUND		154,816
405 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	6,760	
FROM ADMINISTRATIVE TRUST FUND		103,000
406 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	94,244	
FROM FEDERAL GRANTS TRUST FUND		11,591
407 SPECIAL CATEGORIES		
LONG TERM CARE OMBUDSMAN COUNCIL		
FROM GENERAL REVENUE FUND	981,985	
FROM FEDERAL GRANTS TRUST FUND		1,026,020
408 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	3,695,532	
FROM TRUST FUNDS		3,437,859
 TOTAL POSITIONS	35.50	
TOTAL ALL FUNDS		7,133,391
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	208,261,514	
FROM TRUST FUNDS		484,544,218
 TOTAL POSITIONS	427.00	
TOTAL ALL FUNDS		692,805,732
TOTAL APPROVED SALARY RATE	17,660,436	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	13,475,850
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409	SALARIES AND BENEFITS	POSITIONS	291.50	
	FROM GENERAL REVENUE FUND	2,195,991	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		14,921,137
410	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	504,883	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,088,963
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
411	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	339,819	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		3,673,890
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		60,000
412	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH	INITIATIVES		
	FROM GENERAL REVENUE FUND	. . . . .	4,279,546	
413	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	157,395	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,300
414	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		50,936
415	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	454,068	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,084,672
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		100,000
416	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	216,173	
417	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	. . . . .		90,145
TOTAL:	ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND	. . . . .	8,178,733	
	FROM TRUST FUNDS	. . . . .		21,146,043
	TOTAL POSITIONS	. . . . .	291.50	
	TOTAL ALL FUNDS	. . . . .		29,324,776

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		4,975,785	
418	SALARIES AND BENEFITS	POSITIONS	96.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,474,888	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		3,675,607
419	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	40,313	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		231,000
420	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	5,398,077	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		3,911,242
421	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		380,000
422	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,481,180	
	FROM ADMINISTRATIVE TRUST FUND		2,394,838

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423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,745	
424	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		21,348
425	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND		3,801,305

From funds in Secific Appropriation 425, the Department of Health shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC respectively, pursuant to section 17, Chapter 2008-116, Laws of Florida. The plans shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	9,439,207	
	FROM TRUST FUNDS		14,415,340
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		23,854,547

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	7,129,955	
426	SALARIES AND BENEFITS	POSITIONS	157.00
	FROM GENERAL REVENUE FUND		1,979,021
	FROM EPILEPSY SERVICES TRUST FUND		64,502
	FROM FEDERAL GRANTS TRUST FUND		6,490,946
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		433,696
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		452,289
427	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,700	
	FROM FEDERAL GRANTS TRUST FUND		230,708
	FROM GRANTS AND DONATIONS TRUST		
	FUND		63,220
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		61,332
428	EXPENSES		
	FROM GENERAL REVENUE FUND	362,445	
	FROM ADMINISTRATIVE TRUST FUND		10,237
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		24,492
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM FEDERAL GRANTS TRUST FUND		3,324,418
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,410
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		140,752
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		294,030
429	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,426,398	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283

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430	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		87,831
431	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,340,000
432	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	5,148,408	
433	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	20,329,174	
434	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
435	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	3,718,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		6,791,548
436	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		37,000
437	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM WELFARE TRANSITION TRUST FUND		1,900,000
439	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	215,651	
	FROM RAPE CRISIS PROGRAM TRUST FUND		57,000
	FROM FEDERAL GRANTS TRUST FUND		825,792
	FROM GRANTS AND DONATIONS TRUST FUND		5,740
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500
440	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	3,990,007	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,982,925
	FROM FEDERAL GRANTS TRUST FUND		6,171,020
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		119,630
441	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS FROM GENERAL REVENUE FUND	27,084,653	
	FROM FEDERAL GRANTS TRUST FUND		5,929,432
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,832,389
442	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
443	SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER FROM GENERAL REVENUE FUND	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		18,890,817

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444	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND . . .		540,078,960
445	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND .		8,500,000
446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	68,591	
447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,977	
	FROM FEDERAL GRANTS TRUST FUND . . .		45,841
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		3,174
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,039
447A	QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM FROM FEDERAL GRANTS TRUST FUND . . .		2,660,546
TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES			
	FROM GENERAL REVENUE FUND	85,641,374	
	FROM TRUST FUNDS		625,602,480
	TOTAL POSITIONS	157.00	
	TOTAL ALL FUNDS		711,243,854

INFECTIOUS DISEASE CONTROL

	APPROVED SALARY RATE	15,052,559	
448	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	382.50 6,143,578	
	FROM FEDERAL GRANTS TRUST FUND . . .		9,683,358
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,506,006
449	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	38,313	
	FROM FEDERAL GRANTS TRUST FUND . . .		596,922
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,211
450	EXPENSES FROM GENERAL REVENUE FUND	1,876,745	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,723,019
	FROM GRANTS AND DONATIONS TRUST FUND		23,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		648,564
451	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,133,137
452	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND . . .		20,754,358

Funds in Specific Appropriation 452, 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.

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453	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,677,401	
454	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	12,931,897	2,601,849
455	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	34,465	178,326
456	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	224,570	58,213
457	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,017,831	4,663,981 162,000 70,000
458	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,530,876	11,225,599
459	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	233,587	
460	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,794,685	4,891,498
461	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	142,575	
462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	187,110	
463	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	50,956	75,139 34,395
464	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	54,994,396	75,081,112
	TOTAL POSITIONS	382.50	
	TOTAL ALL FUNDS		130,075,508

ENVIRONMENTAL HEALTH SERVICES

APPROVED SALARY RATE 9,495,057

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465	SALARIES AND BENEFITS	POSITIONS	209.00	
	FROM GENERAL REVENUE FUND		1,921,521	
	FROM ADMINISTRATIVE TRUST FUND			3,517,527
	FROM FEDERAL GRANTS TRUST FUND			1,333,606
	FROM GRANTS AND DONATIONS TRUST			
	FUND			199,618
	FROM RADIATION PROTECTION TRUST			
	FUND			6,091,610
466	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
467	EXPENSES			
	FROM GENERAL REVENUE FUND		368,302	
	FROM ADMINISTRATIVE TRUST FUND			1,096,958
	FROM FEDERAL GRANTS TRUST FUND			293,552
	FROM GRANTS AND DONATIONS TRUST			
	FUND			202,896
	FROM RADIATION PROTECTION TRUST			
	FUND			1,736,996
468	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		3,860,482	
	FROM ADMINISTRATIVE TRUST FUND			1,922,436
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,204,571
469	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			15,000
	FROM FEDERAL GRANTS TRUST FUND			46,698
	FROM RADIATION PROTECTION TRUST			
	FUND			56,997
470	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND			80,000
	FROM RADIATION PROTECTION TRUST			
	FUND			130,856
471	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		327,110	
	FROM ADMINISTRATIVE TRUST FUND			340,000
	FROM FEDERAL GRANTS TRUST FUND			348,235
	FROM GRANTS AND DONATIONS TRUST			
	FUND			131,203
	FROM RADIATION PROTECTION TRUST			
	FUND			150,000
472	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		86,399	
	FROM FEDERAL GRANTS TRUST FUND			750,000
473	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		67,993	
	FROM RADIATION PROTECTION TRUST			
	FUND			14,575
474	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			8,108
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,382
	FROM RADIATION PROTECTION TRUST			
	FUND			40,522

SECTION 3 - HUMAN SERVICES

475	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		534,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	6,644,437	
	FROM TRUST FUNDS		20,637,215
	TOTAL POSITIONS	209.00	
	TOTAL ALL FUNDS		27,281,652

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

The Department of Health, in coordination with the Agency for Health Care Administration, the Deans of Florida Medical and Osteopathic Schools with Obstetric Residency Programs, along with Certified Nurse Midwifery Educational Programs and birth hospitals/facilities, is directed to expand the provision of prenatal, delivery and postpartum care through the County Health Departments, thereby, expanding the use of supervising attending physicians and residents. The Department is directed to submit a plan of action to the Governor the President of the Senate, and the Speaker of the House of Representatives by February 1, 2010.

476	SALARIES AND BENEFITS	POSITIONS	12,473.00	
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			639,117,754
477	OTHER PERSONAL SERVICES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			36,697,185
478	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			118,159,486
479	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	187,420,639		
	FROM TOBACCO SETTLEMENT TRUST FUND			3,919,999
480	AID TO LOCAL GOVERNMENTS			
	COMMUNITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	2,182,817		
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			500,000
481	OPERATING CAPITAL OUTLAY			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			11,235,802
482	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			2,809,253
483	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			85,325,401
484	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			27,500
485	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			5,875,903
486	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM COUNTY HEALTH DEPARTMENT			
	TRUST FUND			288,347

SECTION 3 - HUMAN SERVICES

487	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,818,815
488	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,028,400
Funds in Specific Appropriation 488, shall be allocated to the Orange County Health Department from nonrecurring county health department trust funds.			
488A	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
TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	FROM GENERAL REVENUE FUND	189,603,456	
	FROM TRUST FUNDS		922,337,805
	TOTAL POSITIONS	12,473.00	
	TOTAL ALL FUNDS		1,111,941,261

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

	APPROVED SALARY RATE	23,705,832	
489	SALARIES AND BENEFITS	POSITIONS	625.00
	FROM GENERAL REVENUE FUND		10,504,004
	FROM ADMINISTRATIVE TRUST FUND		942,066
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,853,407
	FROM BIOMEDICAL RESEARCH TRUST FUND		313,942
	FROM FEDERAL GRANTS TRUST FUND		7,313,811
	FROM GRANTS AND DONATIONS TRUST FUND		138,777
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		153,823
	FROM PLANNING AND EVALUATION TRUST FUND		10,403,371
490	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
491	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		4,348,698
	FROM GRANTS AND DONATIONS TRUST FUND		169,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM PLANNING AND EVALUATION TRUST FUND		11,726,810

From the funds provided in Specific Appropriation 491, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

SECTION 3 - HUMAN SERVICES

492	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
493	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
494	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
495	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		54,486,622
496	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 GRANTS AND DONATIONS TRUST FUND		87,946
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,467,701
497	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	450,000	
498	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	11,310,913	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,702,062
	FROM FEDERAL GRANTS TRUST FUND		82,631,606
<p>Funds in Specific Appropriation 498, 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.</p>			
499	SPECIAL CATEGORIES TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND FROM GENERAL REVENUE FUND	9,500,000	
500	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		6,563,626

From the funds in Specific Appropriation 500, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

SECTION 3 - HUMAN SERVICES

501 SPECIAL CATEGORIES
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID
 COLEY CANCER RESEARCH PROGRAM
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 4,820,427

From the funds provided in Specific Appropriation 501, \$500,000 is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

502 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,754,023

503 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL
 DISASTER RELIEF OPERATIONS
 FROM FEDERAL GRANTS TRUST FUND 1,000,000

504 SPECIAL CATEGORIES
 GRANTS AND AIDS - TRAUMA CARE
 FROM ADMINISTRATIVE TRUST FUND 7,500,000
 FROM EMERGENCY MEDICAL SERVICES
 TRUST FUND 93,747

505 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,629,006

506 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 5,558
 FROM EMERGENCY MEDICAL SERVICES
 TRUST FUND 23,883
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 2,005
 FROM FEDERAL GRANTS TRUST FUND 57,556
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,966
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,260
 FROM PLANNING AND EVALUATION TRUST
 FUND 77,723

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 36,471,531
 FROM TRUST FUNDS 229,786,848

 TOTAL POSITIONS 625.00
 TOTAL ALL FUNDS 266,258,379

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 31,437,638

507 SALARIES AND BENEFITS POSITIONS 767.50
 FROM GENERAL REVENUE FUND 20,432,173
 FROM DONATIONS TRUST FUND 15,001,685
 FROM FEDERAL GRANTS TRUST FUND 6,421,084

508 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,004,361
 FROM DONATIONS TRUST FUND 89,063
 FROM FEDERAL GRANTS TRUST FUND 388,687

509 EXPENSES
 FROM GENERAL REVENUE FUND 2,026,709
 FROM DONATIONS TRUST FUND 3,468,512
 FROM FEDERAL GRANTS TRUST FUND 2,555,461

SECTION 3 - HUMAN SERVICES

510	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,970	
	FROM FEDERAL GRANTS TRUST FUND		106,825
511	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	22,949,720	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,790,196
	FROM DONATIONS TRUST FUND		114,321,465
	FROM FEDERAL GRANTS TRUST FUND		832,976
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		9,337,728
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263
512	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	11,869,019	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
513	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	558,501	
514	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,567,157	
515	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	490,002	
516	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	15,737,842	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		24,239,566
	FROM WELFARE TRANSITION TRUST FUND		3,600,000
From the funds in Specific Appropriation 516, \$1,545,968 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 181.			
517	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		118,553
	FROM FEDERAL GRANTS TRUST FUND		48,902
517A	QUALIFIED EXPENDITURE CATEGORY		
	CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT		
	FROM FEDERAL GRANTS TRUST FUND		2,609,600
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	77,844,324	
	FROM TRUST FUNDS		206,124,417
	TOTAL POSITIONS	767.50	
	TOTAL ALL FUNDS		283,968,741
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	24,155,723	
518	SALARIES AND BENEFITS	640.50	
	POSITIONS		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		2,308,413

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	30,877,917
519	OTHER PERSONAL SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	6,704
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	3,704,709
520	EXPENSES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	504,956
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	6,918,166
521	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND	57,604
522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	13,000
523	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND	2,331,163
524	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND	1,231,856
525	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND	277,236
526	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	78,000
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	13,615,645
527	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND	52,600
528	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	3,487
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	361,544
529	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND	1,340
530	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND	16,780
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	253,427

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM TRUST FUNDS		62,614,547
TOTAL POSITIONS	640.50	
TOTAL ALL FUNDS		62,614,547

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE	3,876,643	
531 SALARIES AND BENEFITS	POSITIONS	98.50
FROM GENERAL REVENUE FUND		904,187
FROM ADMINISTRATIVE TRUST FUND		382,411
FROM TOBACCO SETTLEMENT TRUST FUND		179,010
FROM FEDERAL GRANTS TRUST FUND		764,565
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		3,036,766

From the funds in Specific Appropriation 531, \$179,010 and two positions are provided to implement the Comprehensive Statewide tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution.

532 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		10,000
FROM FEDERAL GRANTS TRUST FUND		19,770
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		24,000
533 EXPENSES		
FROM GENERAL REVENUE FUND	139,919	
FROM ADMINISTRATIVE TRUST FUND		133,178
FROM FEDERAL GRANTS TRUST FUND		555,127
FROM GRANTS AND DONATIONS TRUST		
FUND		29,729
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		777,059
534 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND	91,393	
536 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
FROM GRANTS AND DONATIONS TRUST		
FUND		906,000
537 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		12,850
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		9,000
538 SPECIAL CATEGORIES		
AREA HEALTH EDUCATION CENTERS		
FROM GENERAL REVENUE FUND	9,777,475	
539 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	28,620	
FROM ADMINISTRATIVE TRUST FUND		5,623
FROM FEDERAL GRANTS TRUST FUND		616,997
FROM GRANTS AND DONATIONS TRUST		
FUND		3,581
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		391,923
540 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,378,673	
FROM FEDERAL GRANTS TRUST FUND		437,153
FROM BRAIN AND SPINAL CORD INJURY		
REHABILITATION TRUST FUND		500,000

From the funds in Specific Appropriation 540, \$300,000 in recurring general revenue funds is provided to Community Smiles to partner with Miami Children's Hospital to implement a Pediatric Dental Residency program.

SECTION 3 - HUMAN SERVICES

541	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
542	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,697,343
543	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	553,313	
	FROM FEDERAL GRANTS TRUST FUND		1,156,557
544	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		7,752,879
545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		58,620
546	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000
547	SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND		56,662,222
<p>Funds in Specific Appropriations 547 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:</p>			
	State & Community Interventions.....	10,000,000	
	State & Community Interventions - AHEC.....	6,500,000	
	Health Communications Interventions.....	20,613,744	
	Cessation Interventions	5,951,303	
	Cessation Interventions - AHEC.....	4,500,000	
	Surveillance & Evaluation	6,184,123	
	Administration & Management.....	2,913,052	
548	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		5,941
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		23,815
549	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
549A	FIXED CAPITAL OUTLAY STATEWIDE TOBACCO PREVENTION AND EDUCATION FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000

From the funds in Specific Appropriation 549A, \$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 and Prevention Program.

SECTION 3 - HUMAN SERVICES

TOTAL: COMMUNITY HEALTH RESOURCES		
FROM GENERAL REVENUE FUND	13,991,393	
FROM TRUST FUNDS		92,728,920
TOTAL POSITIONS	98.50	
TOTAL ALL FUNDS		106,720,313

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE	840,454	
550 SALARIES AND BENEFITS POSITIONS	949.00	
FROM GENERAL REVENUE FUND	655,213	
FROM FEDERAL GRANTS TRUST FUND		640,682
FROM U.S. TRUST FUND		48,747,440
551 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	33,500	
FROM FEDERAL GRANTS TRUST FUND		33,500
FROM U.S. TRUST FUND		10,645,515
552 EXPENSES		
FROM GENERAL REVENUE FUND	172,071	
FROM FEDERAL GRANTS TRUST FUND		166,071
FROM U.S. TRUST FUND		14,747,739
553 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,000	
FROM FEDERAL GRANTS TRUST FUND		5,000
FROM U.S. TRUST FUND		150,000
554 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	174,396	
FROM FEDERAL GRANTS TRUST FUND		174,621
FROM U.S. TRUST FUND		25,654,436
555 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,125	
FROM FEDERAL GRANTS TRUST FUND		2,125
FROM U.S. TRUST FUND		373,013
556 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	4,990	
FROM FEDERAL GRANTS TRUST FUND		4,944
FROM U.S. TRUST FUND		381,433
TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	1,047,295	
FROM TRUST FUNDS		101,726,519
TOTAL POSITIONS	949.00	
TOTAL ALL FUNDS		102,773,814
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	483,856,146	
FROM TRUST FUNDS		2,372,201,246
TOTAL POSITIONS	16,689.50	
TOTAL ALL FUNDS		2,856,057,392
TOTAL APPROVED SALARY RATE	134,145,496	

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	21,910,993
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SECTION 3 - HUMAN SERVICES

557	SALARIES AND BENEFITS	POSITIONS	815.50	
	FROM GENERAL REVENUE FUND		5,405,187	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			26,572,017
558	OTHER PERSONAL SERVICES			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,598,739
559	EXPENSES			
	FROM GENERAL REVENUE FUND		246,685	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,734
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			7,388,004
560	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		9,000	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			152,423
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			87,794
561	FOOD PRODUCTS			
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			2,700,961
562	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			77,224
563	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		37,500	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			12,950,217
564	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			62,000
565	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		127,030	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			549,874
566	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		57,980	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			275,112
567	FIXED CAPITAL OUTLAY			
	STATE NURSING HOME FOR VETERANS - DMS MGD			
	FROM FEDERAL GRANTS TRUST FUND			1,671,428
	FROM STATE HOMES FOR VETERANS			
	TRUST FUND			200,000
Funds in Specific Appropriation 567 are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County.				
568	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED			
	RESIDENTIAL FACILITIES FOR VETERANS			
	FROM STATE HOMES FOR VETERANS			
	TRUST FUND			1,438,000

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	5,883,382	
FROM TRUST FUNDS		55,725,527
TOTAL POSITIONS	815.50	
TOTAL ALL FUNDS		61,608,909

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From funds in Specific Appropriation 568, the Department of Veterans Affairs shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

APPROVED SALARY RATE	1,680,864	
569 SALARIES AND BENEFITS POSITIONS	28.00	
FROM GENERAL REVENUE FUND	2,298,031	
570 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		19,765
571 EXPENSES		
FROM GENERAL REVENUE FUND	724,284	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		100,458
572 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	120,512	
573 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	124,538	
574 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,486	
575 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	3,310,144	
FROM TRUST FUNDS		100,458
TOTAL POSITIONS	28.00	
TOTAL ALL FUNDS		3,410,602

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	4,792,645	
576 SALARIES AND BENEFITS POSITIONS	117.00	
FROM GENERAL REVENUE FUND	3,715,238	
FROM FEDERAL GRANTS TRUST FUND . . .		541,951
FROM GRANTS AND DONATIONS TRUST		
FUND		2,108,496
577 EXPENSES		
FROM GENERAL REVENUE FUND	209,067	
FROM FEDERAL GRANTS TRUST FUND . . .		100,603
FROM GRANTS AND DONATIONS TRUST		
FUND		327,483
578 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND		39,000

SECTION 3 - HUMAN SERVICES

579	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
	FROM FEDERAL GRANTS TRUST FUND		1,000
580	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,036	
	FROM FEDERAL GRANTS TRUST FUND		374
581	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
	FROM GRANTS AND DONATIONS TRUST FUND		15,639
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	3,965,339	
	FROM TRUST FUNDS		3,138,460
	TOTAL POSITIONS	117.00	
	TOTAL ALL FUNDS		7,103,799
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	13,158,865	
	FROM TRUST FUNDS		58,964,445
	TOTAL POSITIONS	960.50	
	TOTAL ALL FUNDS		72,123,310
	TOTAL APPROVED SALARY RATE	28,384,502	
PARTIAL SECTION 3			
	FROM GENERAL REVENUE FUND	5,937,967,865	
	FROM TRUST FUNDS		19,435,684,540
	TOTAL POSITIONS	36,431.00	
	TOTAL ALL FUNDS		25,373,652,405

SECTION 8. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or Specific Appropriations contained in this act.

SECTION 9. This act shall take effect upon becoming a law.

TOTAL THIS BILL

FROM GENERAL REVENUE FUND	5,937,967,865	
FROM TRUST FUNDS		19,435,684,540
TOTAL POSITIONS	36,431.00	
TOTAL ALL FUNDS		25,373,652,405
TOTAL APPROVED SALARY RATE	879,127,034	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	713.5	.0	.0	73.2	3,191.8	3,978.5	36,431.00
B - AID TO LOC GOV - OPERATION	1,261.5	.0	.0	223.2	2,166.0	3,650.7	.00
C - PYMT OF PEN, BEN & CLAIMS	15.9	.0	.0	.0	2.4	18.3	.00
D - PASS THRU/ST & FED FUNDS	.0	.0	.0	.0	22.8	22.8	.00
E - MEDICAID AND TANF	3,907.5	.0	.0	95.6	13,609.5	17,612.6	.00
H - TRANS TO OTHER ENTITIES	39.6	.0	.0	.0	28.3	67.9	.00
TOTAL OPERATING	5,938.0	.0	.0	392.0	19,020.8	25,350.8	36,431.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	1.9	1.9	.00
J - ST CAPITAL OUTLAY - AGENCY	.0	.0	.0	5.0	8.5	13.5	.00
M - AID TO LOC GOVT-CAP OUTLAY	.0	.0	.0	.0	7.5	7.5	.00
TOTAL FIXED CAPITAL OUTLAY	.0	.0	.0	5.0	17.9	22.9	.00
TOTAL ITEM. OF EXPENDITURES	5,938.0	.0	.0	397.0	19,038.7	25,373.7	36,431.00

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	260,436,750	761,699,880	1,022,136,630
STATE FUNDS - MATCHING	453,072,558	641,220,906	1,094,293,464
FEDERAL FUNDS		1,712,225,104	1,712,225,104
TRANS/RECIPIENT/FED FUNDS		149,876,620	149,876,620
	-----	-----	-----
			36,431.00
TOTAL STATE OPERATIONS	713,509,308	3,265,022,510	3,978,531,818
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	364,802,338	91,211,093	456,013,431
STATE FUNDS - MATCHING	896,691,498	257,277,283	1,153,968,781
FEDERAL FUNDS		1,929,816,421	1,929,816,421
TRANS/RECIPIENT/FED FUNDS		110,900,454	110,900,454
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,261,493,836	2,389,205,251	3,650,699,087
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	2,389,006	2,429,504
STATE FUNDS - MATCHING	15,849,351		15,849,351
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	15,889,849	2,389,006	18,278,855
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		1,000,000	1,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		22,754,358	22,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	7,776,212	685,623	8,461,835
STATE FUNDS - MATCHING	3,899,702,983	2,167,644,728	6,067,347,711
FEDERAL FUNDS		10,634,780,572	10,634,780,572
TRANS/RECIPIENT/FED FUNDS		902,002,881	902,002,881
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,907,479,195	13,705,113,804	17,612,592,999
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	12,138,221	6,032,891	18,171,112
STATE FUNDS - MATCHING	27,457,456	2,223,734	29,681,190
FEDERAL FUNDS		19,496,823	19,496,823
TRANS/RECIPIENT/FED FUNDS		574,375	574,375
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	39,595,677	28,327,823	67,923,500
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		200,000	200,000
FEDERAL FUNDS		1,671,428	1,671,428
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,871,428	1,871,428
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		12,028,400	12,028,400
STATE FUNDS - MATCHING		1,438,000	1,438,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		13,466,400	13,466,400
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			36,431.00
TOTAL SECTION 3	5,937,967,865	19,435,684,540	25,373,652,405
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	645,194,019	882,580,853	1,527,774,872
STATE FUNDS - MATCHING	5,292,773,846	3,070,004,651	8,362,778,497
FEDERAL FUNDS		14,319,744,706	14,319,744,706
TRANS/RECIPIENT/FED FUNDS		1,163,354,330	1,163,354,330
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5,937,967,865	19,412,812,752	25,350,780,617
FIXED CAPITAL OUTLAY		22,871,788	22,871,788
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	260,436,750	761,699,880	1,022,136,630
STATE FUNDS - MATCHING	453,072,558	641,220,906	1,094,293,464
FEDERAL FUNDS		1,712,225,104	1,712,225,104
TRANS/RECIPIENT/FED FUNDS		149,876,620	149,876,620
	-----	-----	-----
			36,431.00
TOTAL STATE OPERATIONS	713,509,308	3,265,022,510	3,978,531,818
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	364,802,338	91,211,093	456,013,431
STATE FUNDS - MATCHING	896,691,498	257,277,283	1,153,968,781
FEDERAL FUNDS		1,929,816,421	1,929,816,421
TRANS/RECIPIENT/FED FUNDS		110,900,454	110,900,454
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,261,493,836	2,389,205,251	3,650,699,087
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	2,389,006	2,429,504
STATE FUNDS - MATCHING	15,849,351		15,849,351
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	15,889,849	2,389,006	18,278,855
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		1,000,000	1,000,000
FEDERAL FUNDS		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		22,754,358	22,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	7,776,212	685,623	8,461,835
STATE FUNDS - MATCHING	3,899,702,983	2,167,644,728	6,067,347,711
FEDERAL FUNDS		10,634,780,572	10,634,780,572
TRANS/RECIPIENT/FED FUNDS		902,002,881	902,002,881
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,907,479,195	13,705,113,804	17,612,592,999
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	12,138,221	6,032,891	18,171,112
STATE FUNDS - MATCHING	27,457,456	2,223,734	29,681,190
FEDERAL FUNDS		19,496,823	19,496,823
TRANS/RECIPIENT/FED FUNDS		574,375	574,375
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	39,595,677	28,327,823	67,923,500
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		200,000	200,000
FEDERAL FUNDS		1,671,428	1,671,428
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,871,428	1,871,428
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		12,028,400	12,028,400
STATE FUNDS - MATCHING		1,438,000	1,438,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		13,466,400	13,466,400
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			36,431.00
TOTAL ALL SECTIONS	5,937,967,865	19,435,684,540	25,373,652,405
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	645,194,019	882,580,853	1,527,774,872
STATE FUNDS - MATCHING	5,292,773,846	3,070,004,651	8,362,778,497
FEDERAL FUNDS		14,319,744,706	14,319,744,706
TRANS/RECIPIENT/FED FUNDS		1,163,354,330	1,163,354,330
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5,937,967,865	19,412,812,752	25,350,780,617
FIXED CAPITAL OUTLAY		22,871,788	22,871,788
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB AS INTRO FY 09-10
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,485.5	.0	.0	170.2	14,165.3	17,821.0	1,684.50
AGENCY/PERSONS WITH DISABL...	364.3	.0	.0	.0	687.3	1,051.6	3,401.00
CHILDREN & FAMILY SERVICES...	1,382.8	.0	.0	88.0	1,409.3	2,880.1	13,268.50
ELDER AFFAIRS, DEPT OF.....	208.3	.0	.0	24.8	459.8	692.8	427.00
HEALTH, DEPT OF.....	483.9	.0	.0	109.1	2,243.6	2,836.5	16,689.50
VETERANS' AFFAIRS, DEPT OF...	13.2	.0	.0	.0	55.7	68.8	960.50
TOTAL SECTION 3	5,938.0	.0	.0	392.0	19,020.8	25,350.8	36,431.00
TOTAL OPERATING	5,938.0	.0	.0	392.0	19,020.8	25,350.8	36,431.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....	.0	.0	.0	5.0	14.6	19.6	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	3.3	3.3	.00
TOTAL SECTION 3	.0	.0	.0	5.0	17.9	22.9	.00
TOTAL FIXED CAPITAL OUTLAY	.0	.0	.0	5.0	17.9	22.9	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,485.5	.0	.0	170.2	14,165.3	17,821.0	1,684.50
AGENCY/PERSONS WITH DISABL...	364.3	.0	.0	.0	687.3	1,051.6	3,401.00
CHILDREN & FAMILY SERVICES...	1,382.8	.0	.0	88.0	1,409.3	2,880.1	13,268.50
ELDER AFFAIRS, DEPT OF.....	208.3	.0	.0	24.8	459.8	692.8	427.00
HEALTH, DEPT OF.....	483.9	.0	.0	114.1	2,258.1	2,856.1	16,689.50
VETERANS' AFFAIRS, DEPT OF...	13.2	.0	.0	.0	59.0	72.1	960.50
TOTAL SECTION 3	5,938.0	.0	.0	397.0	19,038.7	25,373.7	36,431.00
TOTAL OPERATING AND FCO	5,938.0	.0	.0	397.0	19,038.7	25,373.7	36,431.00

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