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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2010, and ending June 30, 2011, 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 2010-2011 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	14,019,221		
150	SALARIES AND BENEFITS	POSITIONS	297.00	
	FROM GENERAL REVENUE FUND		3,608,741	
	FROM ADMINISTRATIVE TRUST FUND			15,203,241
151	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,599	
	FROM ADMINISTRATIVE TRUST FUND			1,031,786
152	EXPENSES			
	FROM GENERAL REVENUE FUND		171,578	
	FROM ADMINISTRATIVE TRUST FUND			3,462,800
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		461,295	
	FROM ADMINISTRATIVE TRUST FUND			12,700,763

From the funds in Specific Appropriation 154, \$10,000,000 from the Administrative Trust Fund is provided for the creation of a Florida Health Information Exchange Infrastructure. The agency shall issue an Invitation to Negotiate by July 15, 2010, and award the contract to a vendor who can demonstrate the expertise to design and create a state infrastructure for Health Information Exchange through an integrated solution leveraging the ongoing federal investments to ensure meaningful use of health information. The infrastructure must ensure interoperability with the established National Health Information Network using national standards as the first step in implementing a Florida Health Information Exchange. The infrastructure must include open source technologies where appropriate, give the highest priority to privacy, security, and interoperability with existing and future electronic patient medical records.

155	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		29,842	
	FROM ADMINISTRATIVE TRUST FUND			214,458

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156	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	26,360	
	FROM ADMINISTRATIVE TRUST FUND		102,884
157	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		664,443

From the funds in Specific Appropriation 157, the Agency for Health Care Administration shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means for the relocation and consolidation of the computing services and associated resources, located in the Fort Knox Center to a state primary data center by June 30, 2012, pursuant to s.282.201(2)(d)1.e., Florida Statutes. The plan shall be in accordance with requirements of the AEIT, consistent with applicable federal guidelines, including a recommendation identifying the state primary data center where the agency proposes to transfer its data center service functions, based upon the results of a cost benefit analysis coordinated with the AEIT.

The agency shall work with the AEIT and the state primary data centers in developing the plan that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation and consolidation.

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	4,558,338	
FROM TRUST FUNDS		33,895,076
TOTAL POSITIONS	297.00	
TOTAL ALL FUNDS		38,453,414

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	19,663,939	
	FROM TOBACCO SETTLEMENT TRUST FUND		60,171,104
	FROM MEDICAL CARE TRUST FUND		175,590,101

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 2009-2010 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

159	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,376,783	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM GRANTS AND DONATIONS TRUST FUND		350,317

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	FROM MEDICAL CARE TRUST FUND		3,971,421
160	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES -		
	FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,642,401	
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,946,147
	FROM MEDICAL CARE TRUST FUND		14,488,201
161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	9,250,207	
	FROM MEDICAL CARE TRUST FUND		20,341,164
	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.		
162	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	5,716,456	
	FROM TOBACCO SETTLEMENT TRUST FUND .		7,155,438
	FROM GRANTS AND DONATIONS TRUST		
	FUND		8,567,099
	FROM MEDICAL CARE TRUST FUND		28,177,270
163	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	30,567,904	
	FROM TOBACCO SETTLEMENT TRUST FUND .		15,619,174
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,549,519
	FROM MEDICAL CARE TRUST FUND		100,392,034
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	69,217,690	
	FROM TRUST FUNDS		442,023,537
	TOTAL ALL FUNDS		511,241,227

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 164 through 175, 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.

From the funds in Specific Appropriations 164 through 175, 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		31,997,306
164	SALARIES AND BENEFITS	POSITIONS	756.50
	FROM GENERAL REVENUE FUND		12,925,755
	FROM MEDICAL CARE TRUST FUND		30,504,472
165	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,916,911	
	FROM MEDICAL CARE TRUST FUND		23,755,380
166	EXPENSES		
	FROM GENERAL REVENUE FUND	1,032,912	
	FROM MEDICAL CARE TRUST FUND		7,038,850
167	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266

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168	SPECIAL CATEGORIES PHARMACEUTICAL EXPENSE ASSISTANCE FROM GENERAL REVENUE FUND	50,000	
<p>Funds in Specific Appropriation 168 reflect a reduction of \$400,000 from the General Revenue Fund and represent the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.</p>			
169	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	60,454	60,454
170	SPECIAL CATEGORIES CONTRACT NURSING HOME AUDIT PROGRAM FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	827,653	1,129,095
171	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND	20,456,913	260,000 711,861 48,551,160
<p>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.</p>			
172	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	22,316,740	53,517,164 114,307
173	SPECIAL CATEGORIES MEDICAID PEER REVIEW FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	1,093,903	4,403,348
174	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	291,188	298,481
175	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	107,200	206,023
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	61,125,020	170,771,861
	TOTAL POSITIONS	756.50	
	TOTAL ALL FUNDS		231,896,881

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 176 through 213, any entity that contracts with the agency on a prepaid or fixed sum bases as a managed care plan as defined in sections 409.9122 (2)(f) or 409.91211, Florida Statutes, shall post a surety bond with the agency equivalent to a one year guaranteed savings amount as specified in the contract. In lieu of a surety bond, the agency may establish an irrevocable account in which the vendor can fund an equivalent amount over a 6 month period. The purpose of the surety bond or account is to protect the agency should the entity terminate its contract with the agency prior to the contract scheduled end date. If the contract is terminated by the vendor for any reason, the agency shall pursue a claim against the surety bond or account for an early termination fee. The early termination fee shall be equal to administrative costs incurred by the

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state due to early termination and the differential of the guaranteed savings based on the original contract term and the corresponding termination date. The agency shall terminate the contracts of any vendor that does not make payment in full of the early termination fees described above to the state within 30 days.

From the funds in Specific Appropriations 176 through 213, the agency shall implement patient centered medical home networks in Agency for Health Care Administration Areas 1 and 2 by October 1, 2010. The projects shall utilize primary care case management centrally managed by a primary care physician, and enhanced by medical home networks that use coordinated evidence based medicine and health information technology for data management and ongoing quality improvement. Each medical home network shall consist of a provider service network; health maintenance organization licensed under chapter 641 Florida Statutes, or other managed care entity authorized by Florida law to assume risk; or a partnership of health providers such as hospitals, county health departments, physicians, federally qualified health centers, and other health care providers in partnership with a managed care entity authorized by Florida law to assume risk, that contracts with the agency to provide medical services to Medicaid patients. No less than 85% of the capitated rate paid to the network by the agency shall be expended for direct patient care and the network shall be required to save the state at least 8 percent compared to the existing fee for service delivery system in agency Areas 1 and 2. Direct patient care shall mean payments to health care providers for the provision of direct medical services to a patient. Providers within the network shall be eligible to receive an enhanced case management fee and other incentives to encourage care coordination. The agency shall transition the existing Medipass patients in Areas 1 and 2 into the medical home networks, as approved by the federal Centers for Medicare and Medicaid Services, within 60 days of giving the patients advance notice of the pending transition. The agency is authorized to seek any necessary state plan amendment or federal waiver to implement this provision. The agency shall evaluate these networks and report on the following measures: the savings to the Medicaid Program, provider participation, patient satisfaction, the percent of the capitation payment spent on direct patient care, and the quality of the medical care provided to Medicaid patients enrolled in the networks. The agency shall issue a report on these measures to the Legislature and the public prior to October 1, 2011, and a final assessment shall be submitted by October 1, 2012.

176 SPECIAL CATEGORIES

ADULT VISION AND HEARING SERVICES		
FROM GENERAL REVENUE FUND	5,854,507	
FROM MEDICAL CARE TRUST FUND		9,367,819
FROM REFUGEE ASSISTANCE TRUST FUND		268,327

From the funds in Specific Appropriations 176, 180, 182, 184, 187, 189, 193, 194, 196, 198-201, 203, 205-208, 210, and 212, \$111,168,783 in non-recurring general revenue funds, \$15,197,640 in non-recurring grants and donations trust funds, and \$178,461,432 in non-recurring medical care trust funds are provided to continue the Medicaid for the Aged and Disabled (MEDS-AD) program through December 31, 2010.

From the funds in Specific Appropriations 176, 180, 182, 184, 187, 189, 193, 194, 196, 198-201, 203-208, 209A, 210, and 212, \$141,999,112 in non-recurring general revenue funds, \$31,283,755 in non-recurring grants and donations trust funds, and \$221,386,025 in non-recurring medical care trust funds are provided to continue the Medically Needy program through December 31, 2010.

177 SPECIAL CATEGORIES

CASE MANAGEMENT		
FROM GENERAL REVENUE FUND	42,171,514	
FROM MEDICAL CARE TRUST FUND		59,836,145
FROM REFUGEE ASSISTANCE TRUST FUND		84,456

From the funds in Specific Appropriations 177 and 204, upon approval of an amendment of the existing disease management waiver, the agency is authorized to develop Requests for Proposals or Invitations to Negotiate for State of Florida Medicaid beneficiaries residing in certain counties in the Agency for Health Care Administration's Areas 1 and 6 currently enrolled in Medipass. In both areas, qualified providers must meaningfully deploy health information technology for the provision of health care services and reimbursement for those services shall be on a per member per month basis based on the person's underlying disease

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state. In Area 1, the agency shall give preference to a non-profit consortium of hospitals that supports primary care in the community and whose member entities contribute health information to a regional health information organization. In Area 6, the agency shall give preference to a federally qualified health care center using a Florida-based health information technology company with disease management functionality. The pilot programs shall be for a period of 36 months. The agency is authorized to seek any necessary state plan amendment or federal waiver to implement this provision.

178 SPECIAL CATEGORIES
THERAPEUTIC SERVICES FOR CHILDREN

FROM GENERAL REVENUE FUND	27,055,478	
FROM MEDICAL CARE TRUST FUND		43,291,583
FROM REFUGEE ASSISTANCE TRUST FUND		4,220

From the funds provided in specific appropriation 178, \$690,226 from the General Revenue Fund and \$1,104,433 from the Medical Care Trust Fund reflects the reduction of cost savings from reducing behavioral health overlay services for youths in juvenile justice and child welfare settings from seven to six days per week.

179 SPECIAL CATEGORIES
COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	20,011,648	
FROM MEDICAL CARE TRUST FUND		34,929,030
FROM REFUGEE ASSISTANCE TRUST FUND		9,137

From the funds in Specific Appropriation 179, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services and comprehensive community support services for substance abuse.

From the funds in Specific Appropriation 179, 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 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 beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 179, the agency is authorized to seek any necessary state plan amendment or federal waiver to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the Department of Juvenile Justice to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice.

180 SPECIAL CATEGORIES
ADULT DENTAL SERVICES

FROM GENERAL REVENUE FUND	8,638,959	
FROM MEDICAL CARE TRUST FUND		13,823,233
FROM REFUGEE ASSISTANCE TRUST FUND		219,256

181 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C

FROM MEDICAL CARE TRUST FUND		5,745,460
FROM REFUGEE ASSISTANCE TRUST FUND		728

Funds in Specific Appropriation 181 are contingent on the availability of state match being provided in Specific Appropriation 539.

182 SPECIAL CATEGORIES
EARLY AND PERIODIC SCREENING OF CHILDREN

FROM GENERAL REVENUE FUND	60,003,392	
FROM MEDICAL CARE TRUST FUND		96,032,940
FROM REFUGEE ASSISTANCE TRUST FUND		172,763

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183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		5,723,687
	FROM MEDICAL CARE TRUST FUND		7,086,894

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	2,043,289	
	FROM MEDICAL CARE TRUST FUND		18,389,593
	FROM REFUGEE ASSISTANCE TRUST FUND		35,174

185	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,673,569	

The funds in Specific Appropriation 185, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

186	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		23,641,947

187	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	57,385,095	
	FROM MEDICAL CARE TRUST FUND		91,902,570
	FROM REFUGEE ASSISTANCE TRUST FUND		89,676

From the funds in Specific Appropriation 187, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

From the funds provided in specific appropriation 187, \$218,471 from the General Revenue Fund and \$271,924 from the Medical Care Trust Fund reflects the reduction of cost savings from reducing home health visits from four to three visits per day.

From funds in Specific Appropriation 187, the agency shall competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. In developing the competitive solicitation, the agency shall establish three distinct service delivery regions each of which shall contain an equal distribution of the Medicaid State Plan, Medicaid Waiver and dual eligible beneficiaries. A vendor may bid on multiple regions. The contract for these services must be awarded by December 1, 2010. The agency is authorized to establish a fixed statewide rate for these supplies until such time as waiver approval is received and the contracts are established in accordance with the requirements set forth in this paragraph. The agency shall seek any federal Medicaid waivers or authority necessary to implement this provision.

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188 SPECIAL CATEGORIES
 HOSPICE SERVICES

FROM GENERAL REVENUE FUND	71,045,967	
FROM HEALTH CARE TRUST FUND		42,000,000
FROM GRANTS AND DONATIONS TRUST FUND		13,378,003
FROM MEDICAL CARE TRUST FUND		198,248,008

Funds in Specific Appropriation 188 reflect a reduction of \$6,745,601 from the General Revenue Fund and \$10,793,664 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds provided in Specific Appropriation 188, \$4,390,678 from the General Revenue Fund and \$7,025,541 from the Medical Care Trust Fund reflect the reduction of cost savings from limiting Medicaid hospice payments to the Medicare annual hospice aggregate amount of a maximum of 210 days per year. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 188, \$13,378,003 from the Grants and Donations Trust Fund and \$21,406,196, from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent upon the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rates up to, but not higher than, the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

189 SPECIAL CATEGORIES
 HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND	373,964,779	
FROM GRANTS AND DONATIONS TRUST FUND		425,279,340
FROM MEDICAL CARE TRUST FUND		2,034,120,545
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		487,868,017
FROM REFUGEE ASSISTANCE TRUST FUND		2,072,436

From the funds in Specific Appropriation 189, \$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 315 and 340.

From the funds in Specific Appropriation 189, \$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 189, reflect a reduction of \$86,622,131 from the General Revenue Fund, \$137,004,315 from the Medical Care Trust Fund, and \$161,942 from the Refugee Assistance 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 189, \$59,990,120 from the Grants and Donations Trust Fund and \$95,990,432 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 or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions

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that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, such hospitals shall be exempt from the inpatient reimbursement ceilings contingent on the hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited Disproportionate Share Hospital (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 189, \$1,822,057 from the Grants and Donation Trust Fund and \$2,915,482 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 189, \$45,609,650 from the Grants and Donations Trust Fund and \$72,980,183 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, 2010, and any hospital that becomes a designated or provisional trauma center during Fiscal Year 2010-2011. 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 Disproportionate Share Hospital (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 189, 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 189, \$3,819,847 from the Grants and Donations Trust Fund and \$6,112,153 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 beneficiaries.

From the funds in Specific Appropriation 189, \$149,682,090 from the Grants and Donations Trust Fund and \$239,506,912 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.

From the funds in Specific Appropriation 189, \$19,076,447 from the Grants and Donations Trust Fund, and \$30,524,300 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 \$31,984,943 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: \$18,773,903 is for Jackson Memorial Hospital; \$2,133,277 is for hospitals in Broward Health; \$4,906,684 is for hospitals in the Memorial Healthcare System; and \$760,226 is for Shands Jacksonville and \$5,410,853 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, \$12,139,819 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid

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inpatient 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 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. Of the above funds, \$5,475,985 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates to rural hospitals.

From the funds in Specific Appropriation 189, 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 Disproportionate Share Data (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 189, \$72,682,614 from the Grants and Donations Trust Fund and \$116,299,742 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, 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 designated trauma hospitals 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. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriations 189 and 203, \$2,307,600 from the Grants and Donations Trust Fund and \$3,692,400 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 189, \$85,622,131 from the Public Medical Assistance Trust Fund and \$137,166,257 from the Medical Care Trust Fund are provided to restore reductions applied to inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this restoration. The agency shall not include the funds described in this paragraph for the restoration of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations.

From the funds in Specific Appropriation 189, \$56,590,897 from the Grants and Donations Trust Fund and \$90,551,319 from the Medical Care Trust Fund are provided for hospitals, not previously included in the proviso above, 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. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations, unless the required state share for including these funds in the calculation of the capitation rates are provided through grants and donations from county or other local governmental funds.

From the funds in Specific Appropriation 189, \$336,525 from the Grants and Donations Trust Fund and \$538,475 from the Medical Care Trust Fund are provided to adjust the Medicaid rate for any rural hospital that moved into a replacement facility during calendar year 2009 to

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reflect the Medicaid costs for the period of time from moving into the replacement facility to when the rate would reflect the costs of the replacement facility through the routine rate setting process. To qualify for this adjustment a hospital must have a combined Medicaid and charity care utilization rate of at least 25 percent based on the most recent information reported to the agency prior to moving into the replacement facility. This rate adjustment is contingent upon the non-federal share being provided through grants and donations from state, county, or other governmental funds that do not increase the current requirement for state general revenue or tobacco settlement trust funds.

From the funds provided in Specific Appropriations 189, 194 and 203, \$1,367,895 from the General Revenue Fund and \$2,188,773 from the Medical Care Trust Fund reflects a the reduction of cost savings from reducing the timeframe for provider billing from 12 months to 6 months.

From the funds in Specific Appropriation 189, the agency shall research and develop an efficiency based adjustment method for institutional providers. The method will provide definitions and measures of efficiencies. The agency must receive approval of the methodology from the Centers for Medicare and Medicaid Services prior to implementation and shall notify the Legislature upon receipt of such approval.

From the funds in Specific Appropriation 189, the agency shall publish the most current Medicaid inpatient rates for the current rate semester on the agency's web site each month.

190	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND	750,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		109,097,192
	FROM MEDICAL CARE TRUST FUND		136,723,385

Funds in Specific Appropriation 190 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 190, \$69,151,938 from the Grants and Donations Trust Fund and \$86,071,267 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 190, \$29,461,437 from the Grants and Donations Trust Fund and \$36,669,735 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 allocated to Tampa General Hospital, and \$1,083,512 shall be allocated to Shands Teaching Hospital.

From the funds in Specific Appropriation 190, \$891,000 from the Grants and Donations Trust Fund and \$1,109,000 from the Medical Care Trust Fund are provided for payments to hospitals participating in graduate medical education initiatives, specifically consortiums engaged in developing new graduate medical education positions and programs. Consortiums shall consist of a combination of statutory teaching hospitals, statutory rural hospitals, hospitals with existing accredited graduate medical education positions, medical schools, Department of Health clinics, federally qualified health centers, and where possible, the Department of Veterans' Affairs clinics. Ideally, each consortium will have at least five residents per training year. Each consortium must include primary care providers and at least one hospital, and consortium residents shall rotate between participating primary care sites and hospitals. All consortiums that were selected and funded in state Fiscal Year 2009-2010 shall continue to receive funding under this section of proviso for state Fiscal Year 2010-2011. All consortium-initiated residency programs and positions shall be reviewed by the Community Hospital Education Council, which shall report all findings 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 and Health Care.

From the funds in Specific Appropriation 190, \$750,000 from the

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General Revenue Fund, \$5,130,600 from the Grants and Donations Trust Fund and \$7,319,400 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 190, \$356,400 from the Grants and Donations Trust Fund and \$443,600 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 190, \$4,105,817 from the Grants and Donations Trust Fund and \$5,110,383 from the Medical Care Trust Fund are provided for payments to Provider Service Networks. Distributions are made to qualifying Provider Service Network hospitals or systems proportionally based on Fiscal Year 2006-2007 Provider Service Network patient days from qualifying Provider Service Network hospitals or systems. For purposes of this section of proviso, the Provider Service Network inpatient days used in distributing these funds shall be based on the utilization for the following individual hospitals or hospital systems only: Jackson Memorial Hospital - 15,464 days; Broward Health - 18,109 days; Memorial Healthcare System - 12,047 days; Shands Teaching - Gainesville - 1,581 days; and Shands Teaching - Jacksonville - 13,227 days.

191 SPECIAL CATEGORIES

LOW INCOME POOL	
FROM GENERAL REVENUE FUND	13,319,485
FROM GRANTS AND DONATIONS TRUST	
FUND	371,530,514
FROM MEDICAL CARE TRUST FUND	615,400,001

From the funds in Specific Appropriation 191, \$9,798,198 from the Grants and Donations Trust Fund and \$15,678,137 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 shall be paid \$9,831,840 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004, excluding Imperial Point Hospital, Memorial Regional Hospital, and Memorial Hospital Pembroke who will receive individual amounts equal to \$524,596, \$1,584,733, and \$524,596 respectively. Hospitals that are designated or provisional trauma centers shall be paid \$9,468,882. Of that amount, \$4,143,770 shall be distributed equally among hospitals that are a Level I trauma center; \$3,398,516 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,926,596 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 \$6,175,613 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 191, \$306,648,996 from the Grants and Donations Trust Fund and \$490,670,288 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 shall distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals shall be capped at 114.6 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 ratio of 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 shall be allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2008 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 191, \$595,307 from the

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Grants and Donations Trust Fund and \$952,555 from the Medical Care Trust Fund are provided 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 191, \$700,000 from the General Revenue Fund, \$27,832,494 from the Grants and Donations Trust Fund and \$45,254,931 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.....	2,335,932
Shands Jacksonville Hospital.....	32,039,960
All Children's Hospital.....	4,835,455
Shands Teaching Hospital.....	4,690,372
Tampa General Hospital.....	12,702,939
Orlando Regional Medical Center.....	4,067,456
Lee Memorial Hospital/CMS.....	867,236
St. Mary's Hospital.....	191,461
Miami Children's Hospital.....	3,924,100
Broward General Medical Center.....	141,686
Tallahassee Memorial Healthcare.....	40,075
St. Joseph's Hospital.....	15,501
Florida Hospital.....	40,568
Baptist Hospital of Pensacola.....	314,758
Mt. Sinai Medical Center.....	6,682,827
Bayfront Medical Center.....	142,367
Sacred Heart Hospital.....	320,573
Naples Community Hospital.....	184,159
Baptist Medical Center - Jacksonville.....	250,000

From the funds in Specific Appropriation 191, \$1,220,261 from the General Revenue Fund and \$1,952,544 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.

From the funds in Specific Appropriation 191, \$11,399,224 from the General Revenue Fund, \$26,655,519 from the Grants and Donations Trust Fund and \$60,891,546 from the Medical Care Trust Fund are provided to increase access to primary care services in the state to reduce and prevent unnecessary emergency room visits and inpatient hospitalizations. In developing a plan to increase access to primary care services and the funding of these primary care services, the agency shall solicit proposals from general acute care hospitals, county health departments, faith based and community clinics, and Federally Qualified Health Centers in order to establish new primary clinics for the uninsured and underinsured. Of the funds provided, the agency shall use \$52,002,080, which includes \$10,000,000 in general revenue and \$10,000,000 in local funding pay for the increased access to primary care services. The use of general revenue is contingent upon an equal amount of local funds being provided in cash. The agency shall develop a plan for expanding primary care services by October 1, 2010, and submit the plan to the Legislative Budget Commission for approval before expending any funding. The agency may use \$46,944,209 of the funds provided in this paragraph, which include \$1,399,224 of general revenue for Federally Qualified Health Centers, to continue the funding for primary care services being provided by Federally Qualified Health Centers, for county health initiatives in conjunction with the Department of Health, hospital based primary care services, other non hospital programs and premium access systems that were funded in Specific Appropriation 190 of Section 3, Chapter 2009-81, Laws of Florida. If the agency determines it would be more beneficial to discontinue any or all of these programs, then the funds from the discontinued program or programs can be included with the \$52,002,080 for increasing access to primary care services.

From the funds in Specific Appropriation 191, in the event that there is federal legislation that extends the federal enhanced matching rate

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through June 30, 2011, the agency shall submit a plan which will adopt the recommendations of the Low Income Council for state Fiscal Year 2010-2011 to the Legislative Budget Commission. The agency shall submit a plan with proportional adjustments to the Low Income Council recommendations to account for an additional \$52,002,080 for primary care services as described in this section of proviso.

From the funds in Specific Appropriation 191, 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.

From the funds in Specific Appropriation 191, 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 access system exceeds the amount of the additional increases in the local non-federal share match that their local government transfers to the state Medicaid program, and which the provider access system would have otherwise received.

Funds provided in Specific Appropriation 191 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 191 are contingent upon approval from the Centers for Medicare and Medicaid Services.

192	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	7,613,205	
	FROM MEDICAL CARE TRUST FUND		12,181,919

Funds in Specific Appropriation 192 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$95.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

193	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	61,809,170	
	FROM MEDICAL CARE TRUST FUND		98,901,099

194	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	108,899,987	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		98,860,422
	FROM MEDICAL CARE TRUST FUND		589,651,954
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		160,762,098
	FROM REFUGEE ASSISTANCE TRUST FUND		1,597,365

From the funds in Specific Appropriation 194, \$19,653,060 from the Grants and Donations Trust Fund and \$31,446,942 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

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the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergency patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to 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 194 reflect a reduction of \$22,077,630 from the General Revenue Fund, \$35,490,533 from the Medical Care Trust Fund, and \$102,511 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 194, \$23,436,079 from the Grants and Donations Trust Fund and \$37,500,164 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 certified trauma centers, as identified in Section 13, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 194, \$4,678,761 from the Grants and Donations Trust Fund and \$7,486,505 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 or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, such hospitals 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 Disproportionate Share Hospital (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 194, \$82,610 from the Grants and Donation Trust Fund and \$132,185 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 194, \$4,609,114 from the Grants and Donations Trust Fund and \$7,375,061 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, 2010, or become a designated or provisional trauma center during Fiscal Year 2010-2011. 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 Disproportionate Share

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Hospital (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 provided for the elimination of hospital outpatient ceilings in Specific Appropriation 194 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 194, \$4,702,344 from the Grants and Donations Trust Fund and \$7,524,239 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 \$3,372,389 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: \$570,978 is for Jackson Memorial Hospital; \$458,668 is for hospitals in Broward Health; \$840,958 is for hospitals in the Memorial Healthcare System; and \$256,166 to Shands Jacksonville and \$1,245,619 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, \$4,221,468 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, \$4,632,729 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 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 Disproportionate Share Hospital (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 194, \$12,543,857 from the Grants and Donations Trust Fund and \$20,071,476 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in sections 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians and designated trauma hospitals 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. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 194, \$22,077,630 from the Public Medical Assistance Trust Fund and \$35,593,044 from the Medical Care Trust Fund are provided to restore reductions applied to outpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this restoration. The agency shall not include the funds described in this paragraph for the restoration of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations.

From the funds in Specific Appropriation 194, \$15,720,104 from the Grants and Donations Trust Fund and \$25,153,799 from the Medical Care Trust Fund are provided for hospitals, not previously included in the

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proviso above, 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. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations, unless the required state share for including these funds in the calculation of the capitation rates is provided through grants and donations from county or other local governmental funds.

From the funds in Specific Appropriation 194, the agency shall research and develop an efficiency based adjustment method for institutional providers. The method will provide definitions and measures of efficiencies. The agency must receive approval of the methodology from the Centers for Medicare and Medicaid Services prior to implementation and shall notify the Legislature upon receipt of such approval.

From the funds in Specific Appropriation 194, the agency shall publish the most current Medicaid outpatient rates for the current rate semester on the agency's web site each month.

195	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	7,442,206	
	FROM MEDICAL CARE TRUST FUND		11,910,376
196	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,986,482	
	FROM MEDICAL CARE TRUST FUND		4,778,817
	FROM REFUGEE ASSISTANCE TRUST FUND		7,499
197	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	569,999	
	FROM MEDICAL CARE TRUST FUND		912,061
198	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	31,373,441	
	FROM MEDICAL CARE TRUST FUND		50,201,496
	FROM REFUGEE ASSISTANCE TRUST FUND		467,271

From the funds in Specific Appropriation 198, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

199	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	49,908,183	
	FROM MEDICAL CARE TRUST FUND		79,858,285
	FROM REFUGEE ASSISTANCE TRUST FUND		32,964
200	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	1,094,550	
	FROM MEDICAL CARE TRUST FUND		1,751,693
	FROM REFUGEE ASSISTANCE TRUST FUND		5,272
201	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	16,596,761	
	FROM MEDICAL CARE TRUST FUND		26,564,131

From the funds in Specific Appropriation 201, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

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202	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	3,452,681	
	FROM MEDICAL CARE TRUST FUND		5,525,038
	FROM REFUGEE ASSISTANCE TRUST FUND		502
203	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	219,872,161	
	FROM HEALTH CARE TRUST FUND		50,735,989
	FROM TOBACCO SETTLEMENT TRUST FUND		23,881,535
	FROM GRANTS AND DONATIONS TRUST FUND		271,824
	FROM MEDICAL CARE TRUST FUND		664,200,503
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,591,504

From the funds in Specific Appropriation 203, \$95,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

204	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	754,625,301	
	FROM HEALTH CARE TRUST FUND		437,400,000
	FROM GRANTS AND DONATIONS TRUST FUND		14,486,837
	FROM MEDICAL CARE TRUST FUND		1,932,771,826
	FROM REFUGEE ASSISTANCE TRUST FUND		12,332,114

Funds in Specific Appropriation 204, include reductions of \$31,860,117 from the General Revenue Fund, \$50,979,501 from the Medical Care Trust Fund and \$325,584 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2010.

Funds in Specific Appropriation 204, include reductions of \$762,693 from the General Revenue Fund, \$1,220,388 from the Medical Care Trust Fund, and \$7,794 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services, effective September 1, 2010.

From the funds provided in specific appropriation 204, \$8,731,766 from the General Revenue Fund and \$ 13,971,733 from the Medical Care Trust Fund reflects the reduction of cost savings from increasing the managed care discount factor by 4.5 percent in Agency for Health Care Administration's Area 11 due to a fraud and abuse adjustment.

From the funds in Specific Appropriation 204, the agency is directed to integrate provisions of acute care and behavioral health services in the public hospital-operated managed care model to the extent feasible and consistent with continuity of care and patient choice. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

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From the funds appropriated in Specific Appropriation 204, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least two licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

From the funds in Specific Appropriation 204, the Agency for Health Care Administration is authorized to contract on a prepaid or fixed-sum basis with appropriately-licensed prepaid dental health plans to provide dental services for a period not to exceed two years. The agency may contract with a single qualified entity to provide dental services on a regional or statewide basis that will result in greater efficiency to the state and will facilitate better access and outcomes for Medicaid beneficiaries. On a quarterly basis, the contracting entity shall report Medicaid beneficiary utilization data and encounter data by Current Dental Terminology (CDT) code to the agency. On an annual basis, the agency shall provide a report comparing the data provided by the contracting entity with available data from the pool of Medicaid recipients from previous years to the Speaker of the House, the Senate President and the Governor. The contract(s) shall be awarded through competitive procurement. The agency shall include in the contract(s), a provision that requires no less than 90% of the contracting fee be used to directly offset the cost of providing direct patient care as opposed to administrative costs. The agency may include in this contract dental services that are provided through the Medicaid fee for service and managed care delivery system, but shall exclude Miami-Dade County. If the agency includes the managed care delivery system, the agency may also include Medicaid reform counties. The agency is authorized to seek any necessary state plan amendments or federal waivers to implement this provision.

From the funds in Specific Appropriation 204, beginning September 1, 2010, for all prepaid capitated contracts with plans for the provision of diagnosis specific specialty care, the agency shall apply a discount factor to the rate equal to 10 percent.

205	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	69,186,471	
	FROM HEALTH CARE TRUST FUND		88,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		698,401,423
	FROM MEDICAL CARE TRUST FUND		251,514,704
	FROM REFUGEE ASSISTANCE TRUST FUND		2,479,628

206	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	423,417,562	

207	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	72,251,756	
	FROM MEDICAL CARE TRUST FUND		116,569,826

Funds in Specific Appropriation 207 reflect a reduction of \$2,696,554 from the General Revenue Fund and \$3,356,316 from the Medical Care Trust Fund based on limiting private duty nursing services to 12 continuous hours per day, except as determined medically necessary in circumstances where the parent or guardian cannot participate in the care of their child because of physical or mental limitations, which are documented by a licensed physician or for employment purposes, which must be verifiable through the parent or guardian's place of employment.

208	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	30,271,430	
	FROM MEDICAL CARE TRUST FUND		48,445,940
	FROM REFUGEE ASSISTANCE TRUST FUND		74,920

209	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	17,687,085	
	FROM MEDICAL CARE TRUST FUND		28,302,197
	FROM REFUGEE ASSISTANCE TRUST FUND		2,292

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209A	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	7,124,505	
	FROM MEDICAL CARE TRUST FUND		11,401,175
	FROM REFUGEE ASSISTANCE TRUST FUND		51,987
210	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	466,643,288	
	FROM MEDICAL CARE TRUST FUND		705,180,545
211	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	11,085,473	
	FROM MEDICAL CARE TRUST FUND		17,740,041
212	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	37,453,290	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,895,055
	FROM MEDICAL CARE TRUST FUND		72,563,878
	FROM REFUGEE ASSISTANCE TRUST FUND		812,372

Funds in Specific Appropriation 212 reflect a reduction of \$3,349,398 from the General Revenue Fund, \$5,359,386 from the Medical Care Trust Fund, and \$61,146 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.

From the funds in Specific Appropriation 212, \$11,073,235 from the Medical Care Trust Fund and \$6,920,322 from the Grants and Donations Trust Fund are provided to buy back legislative rate reductions authorized on or after July 1, 2008, but not to exceed this appropriation. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds.

213	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	3,094,502,854	
	FROM TRUST FUNDS		11,336,819,876
	TOTAL ALL FUNDS		14,431,322,730

MEDICAID LONG TERM CARE

214	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		26,179,861

Funds in Specific Appropriation 214 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 373.

215	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	8,822,447	
	FROM MEDICAL CARE TRUST FUND		979,457,173

Funds in Specific Appropriations 215 and 223 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant

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to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 215, the Agency for Health Care Administration, in cooperation with the Department of Children and Families (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Families is authorized to use funds in Specific Appropriation line item 306 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

216	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		35,165,610
217	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		118,903,287
218	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	84,150,499	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,563,682
	FROM MEDICAL CARE TRUST FUND		153,152,647

Funds in Specific Appropriation 218 reflect a reduction of \$5,330,607 from the General Revenue Fund and \$8,529,524 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.

Funds in Specific Appropriation 218 reflect a reduction of \$491,042 from the Grants and Donations Trust Fund and \$785,718 from the Medical Care Trust Fund as a result of reduced net patient service revenue available for quality assessments under the federal maximum allowable calculation.

From the funds in Specific Appropriation 218, \$11,563,683 from the Grants and Donations Trust Fund and \$18,503,096 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2009. Funds provided in the Grants and Donations Trust Fund are contingent upon the non-federal share being provided through an intermediate care facilities for the developmentally disabled quality assessment. Authority is granted to buy back rates up to, but not higher than, the budgeted authority in this line. In the event that the funds 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 218, the agency shall research and develop an efficiency based adjustment method for institutional providers. The method will provide definitions and measures of efficiencies. The agency must receive approval of the methodology from the Centers for Medicare and Medicaid Services prior to implementation and shall notify the Legislature upon receipt of such approval.

219	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	445,015,423	
	FROM HEALTH CARE TRUST FUND		270,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		342,916,617
	FROM MEDICAL CARE TRUST FUND		1,646,144,261

From the funds in Specific Appropriation 219, \$5,199,157 from the Grants and Donations Trust Fund and \$8,319,193 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

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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 reflect a reduction of \$76,690,037 from the General Revenue Fund and \$122,712,036 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, \$335,935,864 from the Grants and Donations Trust Fund and \$537,532,321 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent upon the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rates up to, but not higher than, the budgeted authority in this line. In the event that the funds 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, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 310 Home and Community Based Services Waiver, Specific Appropriation 395 Home and Community Based Services Waiver, Specific Appropriation 396 Assisted Living Facility Waiver, Specific Appropriation 401 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 558 Brain and Spinal Cord 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 transition success.

From the funds in Specific Appropriation 219, the agency shall research and develop an efficiency based adjustment method for institutional providers. The method will provide definitions and measures of efficiencies. The agency must receive approval of the methodology from the Centers for Medicare and Medicaid Services prior to implementation and shall notify the Legislature upon receipt of such approval.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	9,804,952
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	67,696,826
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
223	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND	338,177,729

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TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	537,988,369	
FROM TRUST FUNDS		4,001,607,089
TOTAL ALL FUNDS		4,539,595,458

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	26,877,378	
224 SALARIES AND BENEFITS POSITIONS	627.00	
FROM GENERAL REVENUE FUND	66,934	
FROM HEALTH CARE TRUST FUND		36,074,370
FROM MEDICAL CARE TRUST FUND		66,935
225 OTHER PERSONAL SERVICES		
FROM HEALTH CARE TRUST FUND		256,374
226 EXPENSES		
FROM HEALTH CARE TRUST FUND		8,420,232
227 OPERATING CAPITAL OUTLAY		
FROM HEALTH CARE TRUST FUND		87,054
228 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM HEALTH CARE TRUST FUND		387,345
229 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HEALTH CARE TRUST FUND		1,000,322
FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		1,000,000
230 SPECIAL CATEGORIES		
EMERGENCY ALTERNATIVE PLACEMENT		
FROM HEALTH CARE TRUST FUND		806,629
231 SPECIAL CATEGORIES		
MEDICAID SURVEILLANCE		
FROM HEALTH CARE TRUST FUND		111,820
232 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HEALTH CARE TRUST FUND		452,002
233 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM HEALTH CARE TRUST FUND		257,202
TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	66,934	
FROM TRUST FUNDS		48,920,285
TOTAL POSITIONS	627.00	
TOTAL ALL FUNDS		48,987,219
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	3,767,459,205	
FROM TRUST FUNDS		16,034,037,724
TOTAL POSITIONS	1,680.50	
TOTAL ALL FUNDS		19,801,496,929
TOTAL APPROVED SALARY RATE	72,893,905	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	11,115,190
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234	SALARIES AND BENEFITS	POSITIONS	322.50	
	FROM GENERAL REVENUE FUND		8,399,404	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			6,322,391
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			177,595
235	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,385,519	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,953,004
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			480,150
236	EXPENSES			
	FROM GENERAL REVENUE FUND		955,653	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,116,870
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			193,061
237	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		9,438	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			26,334
238	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS			
	FROM GENERAL REVENUE FUND		3,980,000	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,200,000
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			13,856,771

Funds in Specific Appropriation 238 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

239	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR			
	DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		4,000,000	
240	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		98,030	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			23,875
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			36,717
241	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		765,985	
242	SPECIAL CATEGORIES			
	HOME AND COMMUNITY BASED SERVICES WAIVER			
	FROM GENERAL REVENUE FUND		285,112,353	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			456,381,614

Funds from Specific Appropriation 242 shall not be used for administrative costs.

Funds in Specific Appropriation 242 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

Funds in Specific Appropriation 242 reflect a reduction of \$26,963,403 from the General Revenue Fund and \$43,144,248 from the Operations and Maintenance Trust Fund as a result of reducing provider rates by 10 percent, effective July 1,2010. Personal Care Assistance, transportation, waiver support coordination, durable medical equipment, consumable medical supplies, and environmental and home accessibility

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services are specifically excluded from this reduction target. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 242 reflect a reduction of \$769,200 from the General Revenue Fund and \$1,230,800 from the Operations and Maintenance Trust Fund as a result of eliminating behavior assistant services in standard and behavior focus group homes, effective July 1,2010. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 242 reflect a recurring reduction of \$3,227,841 from the General Revenue Fund and \$5,164,882 from the Operations and Maintenance Trust Fund as a result of reducing expenditure caps in Tiers 2, 3, and 4 by 10 percent. The agency shall amend cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 242 reflect a reduction of \$2,422,980 from the General Revenue Fund and \$3,877,020 from the Operations and Maintenance Trust Fund as a result of implementing an expenditure cap in Tier 1 of \$120,000 per year per client. The agency shall amend cost plans and rules as necessary to achieve this recurring reduction.

243	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	279,467	
244	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	306,070,513	
	FROM TRUST FUNDS		481,832,671
	TOTAL POSITIONS	322.50	
	TOTAL ALL FUNDS		787,903,184

PROGRAM MANAGEMENT AND COMPLIANCE

From the funds in Specific Appropriations 245 through 258, by September 1, 2010, the Agency for Persons with Disabilities shall execute service level agreements, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Northwood Shared Resource Center (NSRC) and the Southwood Shared Resource Center (SSRC). If the agency is unable to complete and execute a service level agreement by that date, the agency shall submit a report to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the agency's plan and schedule for resolving those issues.

	APPROVED SALARY RATE	14,578,540	
245	SALARIES AND BENEFITS	POSITIONS	325.00
	FROM GENERAL REVENUE FUND	11,295,452	
	FROM ADMINISTRATIVE TRUST FUND		184,719
	FROM FEDERAL GRANTS TRUST FUND		64,896
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		7,530,121
246	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	160,924	
	FROM FEDERAL GRANTS TRUST FUND		447,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		149,584
247	EXPENSES		
	FROM GENERAL REVENUE FUND	1,396,659	
	FROM ADMINISTRATIVE TRUST FUND		284
	FROM FEDERAL GRANTS TRUST FUND		130,181

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,463,300
248	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,075	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
249	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	382,007	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,307
250	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	180,227	
	FROM ADMINISTRATIVE TRUST FUND		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		65,203
251	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,059,077	
	FROM FEDERAL GRANTS TRUST FUND		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		910,884
252	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	97,456	
253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	214,434	
254	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	3,054,145	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,454,868
255	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	89,076	
	FROM ADMINISTRATIVE TRUST FUND		2,066
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		76,104
256	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	354,889	
257	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		320,482
258	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	1,298,176	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		45,995
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	19,609,597	
	FROM TRUST FUNDS		16,285,606
	TOTAL POSITIONS	325.00	
	TOTAL ALL FUNDS		35,895,203

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DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

Funds in Specific Appropriations 259 through 265 reflect a reduction of 332 full time equivalent positions, 8,807,807 in salary rate, \$2,032,958 from the General Revenue Fund and \$8,035,032 from the Operations and Maintenance Trust Fund as a result of the closure of the Gulf Coast Center facility, effective July 1, 2010.

	APPROVED SALARY RATE	85,053,227	
259	SALARIES AND BENEFITS	POSITIONS	2,422.50
	FROM GENERAL REVENUE FUND		51,401,300
	FROM ADMINISTRATIVE TRUST FUND		41,398
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		55,659,251
260	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		892,037
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,650,902
261	EXPENSES		
	FROM GENERAL REVENUE FUND		3,496,569
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,198,879
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		178,453
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		443,809
263	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND		1,090,578
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,682,796
264	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		1,568,242
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,104,001
265	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND		2,003,883
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,183,407
266	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND		191,401
267	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,310,370
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,679,980
268	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		19,532
269	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

SECTION 3 - HUMAN SERVICES

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
FROM GENERAL REVENUE FUND	63,859,814	
FROM TRUST FUNDS		71,218,936
TOTAL POSITIONS	2,422.50	
TOTAL ALL FUNDS		135,078,750
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND	389,539,924	
FROM TRUST FUNDS		569,337,213
TOTAL POSITIONS	3,070.00	
TOTAL ALL FUNDS		958,877,137
TOTAL APPROVED SALARY RATE	110,746,957	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	39,809,078	
270 SALARIES AND BENEFITS POSITIONS	786.00	
FROM GENERAL REVENUE FUND	27,388,883	
FROM ADMINISTRATIVE TRUST FUND		17,820,605
FROM FEDERAL GRANTS TRUST FUND		628,919
FROM WELFARE TRANSITION TRUST FUND		410,203
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,759,313
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		18,380
271 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	331,160	
FROM ADMINISTRATIVE TRUST FUND		47,045
FROM FEDERAL GRANTS TRUST FUND		27,206
FROM WELFARE TRANSITION TRUST FUND		154
272 EXPENSES		
FROM GENERAL REVENUE FUND	5,362,473	
FROM ADMINISTRATIVE TRUST FUND		1,054,720
FROM FEDERAL GRANTS TRUST FUND		102,046
FROM WELFARE TRANSITION TRUST FUND		56,732
FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,847
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,726
273 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	34,155	
FROM ADMINISTRATIVE TRUST FUND		111,537
274 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND		18,501
275 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	188,723	
276 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	563,867	
FROM ADMINISTRATIVE TRUST FUND		303,949
FROM FEDERAL GRANTS TRUST FUND		10,020
FROM WELFARE TRANSITION TRUST FUND		3,341
FROM OPERATIONS AND MAINTENANCE TRUST FUND		375,456
277 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,100,806	
FROM ADMINISTRATIVE TRUST FUND		197,198

SECTION 3 - HUMAN SERVICES

278	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	37,462	
279	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,520	2,272
280	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,218,516	812,105
281	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	11,463,166	3,300,419 5,741,143 158,608 22,940 67,751
282	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,816	19,264 8,080
283	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	10,580,275	1,339,185 7,996,179 5,003 5,003
283A	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND		363,236
284	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND		878,782
286	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND		703,026
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	61,280,822	51,442,894
	TOTAL POSITIONS	786.00	
	TOTAL ALL FUNDS		112,723,716

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

From the funds in Specific Appropriations 288 through 293 the Department of Children and Family Services shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means for the relocation and consolidation of its computing services and associated resources, located at the Winewood Office Complex, to the Northwood Share Resource Center (NSRC) by July 1, 2011, pursuant to s.282.201(2)(d)1.e., Florida Statutes.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriations 288 through 293, the department shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the plan that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation.

From the funds in Specific Appropriations 288 through 293, by September 1, 2010, the department shall execute service level agreements, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the NSRC and the Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute a service level agreement by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the department's plan and schedule for resolving those issues.

	APPROVED SALARY RATE	8,909,468		
288	SALARIES AND BENEFITS	POSITIONS	162.00	
	FROM WORKING CAPITAL TRUST FUND			11,491,160
289	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			463,333
290	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			3,469,588
291	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			48,898
292	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			20,639,482
293	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			108,129
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			36,220,590
	TOTAL POSITIONS	162.00		
	TOTAL ALL FUNDS			36,220,590

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

From the funds in Specific Appropriations 294 through 298A, the Northwood Shared Resource Center (NSRC) shall develop a transition plan for absorbing the transfer of customer agency data center resources to the center based upon the timetables for transition as provided in the transferring agency's data center consolidation transition plan. The plan shall include Fiscal Year 2011-2012 legislative budget request adjustments submitted from each customer agency transferring resources, as well as budget adjustments required by the NSRC to accomplish the efficient transfer of the data center service resources. The plan shall describe and make recommendations relating to issues which must be resolved to accomplish the transfer. The plan shall be submitted to the Agency for Enterprise Information Technology (AEIT), Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means by November 15, 2010.

From the funds in Specific Appropriations 294 through 298A, the NSRC, in coordination with the AEIT, shall work with the agencies that are required to develop and submit data center consolidation transition plans to transfer computing resources to the state primary data center, pursuant to section 282.201(2)(d)1.e., Florida Statutes.

From the funds in Specific Appropriations 294 through 298A, the NSRC

SECTION 3 - HUMAN SERVICES

shall also work with the AEIT and the agencies required to develop comparative cost benefit analyses for the purpose of determining the most cost effective center to provide their data center service functions.

From the funds in Specific Appropriations 294 through 298A, in filling positions, the NSRC is to give priority consideration to state employees whose jobs have been adversely affected by workforce reductions in the agencies from where agency data center services are being transferred. Every reasonable effort is to be made to identify vacant positions and to match the adversely affected employees' skills with the requirements of available vacant positions in the data center.

From the funds in Specific Appropriations 294 through 298A, beginning July 1, 2010, the Department of Juvenile Justice, Department of Business and Professional Regulation and the Department of Corrections shall each have one trustee with one vote each on the NSRC Board of Trustees in Fiscal Year 2010-11 to facilitate proposed data center consolidations during Fiscal Years 2010-2011 and 2011-2012.

	APPROVED SALARY RATE	4,717,801		
294	SALARIES AND BENEFITS	POSITIONS	79.00	
	FROM WORKING CAPITAL TRUST FUND . .			6,318,408
295	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			198,571
296	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			960,315
297	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			24,084
298	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			19,238,851
298A	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			53,257
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER (NSRC)			
	FROM TRUST FUNDS			26,793,486
	TOTAL POSITIONS	79.00		
	TOTAL ALL FUNDS			26,793,486

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

	APPROVED SALARY RATE	132,269,701		
300	SALARIES AND BENEFITS	POSITIONS	3,303.50	
	FROM GENERAL REVENUE FUND		71,560,813	
	FROM DOMESTIC VIOLENCE TRUST FUND .			390,550
	FROM FEDERAL GRANTS TRUST FUND . . .			26,725,037
	FROM WELFARE TRANSITION TRUST FUND .			58,336,818
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			28,193,534
301	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,155,643		
	FROM FEDERAL GRANTS TRUST FUND . . .			1,339,605
	FROM WELFARE TRANSITION TRUST FUND .			649,317
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			692,093
302	EXPENSES			
	FROM GENERAL REVENUE FUND	11,839,008		
	FROM CHILD WELFARE TRAINING TRUST			
	FUND			151,920
	FROM TOBACCO SETTLEMENT TRUST FUND .			5,743
	FROM DOMESTIC VIOLENCE TRUST FUND .			85,582

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	FROM FEDERAL GRANTS TRUST FUND . . .		5,117,910
	FROM WELFARE TRANSITION TRUST FUND .		8,777,781
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		49,944
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		4,226,760
303	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,840	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,009
	FROM WELFARE TRANSITION TRUST FUND .		11,216
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		9,365
305	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR		
	DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
307	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,957,638	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		51,024
	FROM TOBACCO SETTLEMENT TRUST FUND .		5,743
	FROM DOMESTIC VIOLENCE TRUST FUND .		25,599
	FROM FEDERAL GRANTS TRUST FUND . . .		1,425,784
	FROM WELFARE TRANSITION TRUST FUND .		1,097,894
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		450,000
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		818,468
308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR		
	PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	20,298,070	
	FROM TOBACCO SETTLEMENT TRUST FUND .		7,587,706
	FROM WELFARE TRANSITION TRUST FUND .		9,701,918
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		9,903,460

The funds in Specific Appropriation 308 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 funds shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	4,591,619
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,505,562

309	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 . . .		9,779,218
	FROM WELFARE TRANSITION TRUST FUND .		7,750,000
310	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	4,984,422	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,396,604
312	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	7,403,052	

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FROM CHILD WELFARE TRAINING TRUST FUND	987,153	
FROM TOBACCO SETTLEMENT TRUST FUND	3,680,702	
FROM FEDERAL GRANTS TRUST FUND	20,586,116	
FROM GRANTS AND DONATIONS TRUST FUND	130,000	
FROM WELFARE TRANSITION TRUST FUND	2,269,447	
FROM OPERATIONS AND MAINTENANCE TRUST FUND	530,696	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,784,236	

From the funds in Specific Appropriation 312, the non-recurring sum of \$500,000 is appropriated from the Welfare Transition Trust Fund for a program to empower families and promote healthy marriages in Florida.

313 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	7,683,358	
FROM FEDERAL GRANTS TRUST FUND		24,244
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,359
314 SPECIAL CATEGORIES		
TEMPORARY EMERGENCY SHELTER SERVICES		
FROM GENERAL REVENUE FUND	203,527	
315 SPECIAL CATEGORIES		
GRANTS AND AIDS - FAMILY FOSTER CARE		
FROM GENERAL REVENUE FUND	4,000,000	

From the funds in Specific Appropriation 315, 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 the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

316 SPECIAL CATEGORIES		
GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
FROM GENERAL REVENUE FUND	219,241	
FROM TOBACCO SETTLEMENT TRUST FUND		1,145,294
FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		361,640
317 SPECIAL CATEGORIES		
GRANTS AND AIDS - EMERGENCY SHELTER CARE		
FROM GENERAL REVENUE FUND	68,924	
FROM TOBACCO SETTLEMENT TRUST FUND		400,009
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		376,065
318 SPECIAL CATEGORIES		
SPECIAL NEEDS ADOPTION INCENTIVES		
FROM GENERAL REVENUE FUND	917,979	
319 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM GENERAL REVENUE FUND	5,703	
FROM FEDERAL GRANTS TRUST FUND		4,096
FROM WELFARE TRANSITION TRUST FUND		987
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,307
320 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
FROM GENERAL REVENUE FUND	246,656,012	
FROM CHILD WELFARE TRAINING TRUST FUND		3,140,405
FROM TOBACCO SETTLEMENT TRUST FUND		110,121,149
FROM FEDERAL GRANTS TRUST FUND		254,950,792
FROM GRANTS AND DONATIONS TRUST FUND		400,000
FROM WELFARE TRANSITION TRUST FUND		60,891,546

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FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 8,979,209
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 41,078,586

321 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY BASED CARE -
 AMERICAN RECOVERY AND REINVESTMENT ACT OF
 2009
 FROM FEDERAL GRANTS TRUST FUND 10,315,978

322 SPECIAL CATEGORIES
 GRANTS AND AIDS - VIOLENCE AGAINST WOMEN
 ACT - AMERICAN RECOVERY AND REINVESTMENT
 ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND 2,486,729

From the funds provided in Specific Appropriation 322, \$2,486,729 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. The department is authorized to administer the distribution of these funds through a grant application and award process.

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
 FROM GENERAL REVENUE FUND 383,333,255
 FROM TRUST FUNDS 725,898,187

 TOTAL POSITIONS 3,303.50
 TOTAL ALL FUNDS 1,109,231,442

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 142,782,641

324 SALARIES AND BENEFITS POSITIONS 3,959.00
 FROM GENERAL REVENUE FUND 132,576,331
 FROM ADMINISTRATIVE TRUST FUND 8,446
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 251,462
 FROM FEDERAL GRANTS TRUST FUND 52,068,549
 FROM WELFARE TRANSITION TRUST FUND 138,955
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 6,804,567

325 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,594,575
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 16,000
 FROM FEDERAL GRANTS TRUST FUND 486,281
 FROM WELFARE TRANSITION TRUST FUND 199,773

326 EXPENSES
 FROM GENERAL REVENUE FUND 12,789,943
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 512,019
 FROM FEDERAL GRANTS TRUST FUND 880,663
 FROM WELFARE TRANSITION TRUST FUND 70,709
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 416,364

327 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 387,630
 FROM FEDERAL GRANTS TRUST FUND 377,471

328 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 3,286,854

328A LUMP SUM
 RESERVE FOR FEDERAL FUNDING OPPORTUNITIES
 FROM FEDERAL GRANTS TRUST FUND 2,400,000

330 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH
 SERVICES
 FROM GENERAL REVENUE FUND 23,895,864

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	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,211,470
	FROM FEDERAL GRANTS TRUST FUND		12,131,657
331	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	109,480,568	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		17,920,154
	FROM TOBACCO SETTLEMENT TRUST FUND		175,759
	FROM FEDERAL GRANTS TRUST FUND		10,673,793
	FROM WELFARE TRANSITION TRUST FUND		7,357,585
332	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	42,684,944	
333	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,691,139	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		190,879
	FROM FEDERAL GRANTS TRUST FUND		1,092,252
	FROM WELFARE TRANSITION TRUST FUND		2,000
334	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	32,736,854	
	FROM FEDERAL GRANTS TRUST FUND		85,500

From the funds in Specific Appropriation 334, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC who are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

335	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	85,862,669	
	FROM FEDERAL GRANTS TRUST FUND		13,467,628
336	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
337	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	5,780,276	
339	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	7,502,541	
	FROM FEDERAL GRANTS TRUST FUND		1,900,961
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		876,992
340	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	17,894,311	

From the funds in Specific Appropriation 340, the department shall transfer \$16,607,859 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the 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.

341	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,127,661	

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342	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
343	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,021,460	
344	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	716,733	1,129 849
345	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 WELFARE TRANSITION TRUST FUND	34,260	338 401
TOTAL:	MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	511,067,540	138,720,606
	TOTAL POSITIONS TOTAL ALL FUNDS	3,959.00	649,788,146

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	3,374,785	
346	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	72.00 2,294,980	6,378 1,666,783 656,107 9,928 176,840
347	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	378,408	567,398 617,097 389
348	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	233,824	368,966 329,525 28,420 2,160
349	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	283	334 283
350	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	37,670,210	28,578,869 2,860,907

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		211,066
	FROM WELFARE TRANSITION TRUST FUND .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		84,918
351	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	20,781,578	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		72,504,247
	FROM TOBACCO SETTLEMENT TRUST FUND .		4,876,365
	FROM FEDERAL GRANTS TRUST FUND . . .		8,530,867
	FROM WELFARE TRANSITION TRUST FUND .		5,571,170
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,539,390
352	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,352,042	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		358,996
	FROM FEDERAL GRANTS TRUST FUND . . .		158,949
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		37,289
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	60,323	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,224,518
354	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,680	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,870
355	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,379	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,590
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	62,812,707	
	FROM TRUST FUNDS		134,615,619
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		197,428,326
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM			
ECONOMIC SELF SUFFICIENCY SERVICES			
	APPROVED SALARY RATE	161,581,396	
356	SALARIES AND BENEFITS POSITIONS	4,667.50	
	FROM GENERAL REVENUE FUND	106,936,506	
	FROM FEDERAL GRANTS TRUST FUND . . .		82,113,870
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,668,413
	FROM WELFARE TRANSITION TRUST FUND .		7,365,983
357	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,402,350	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,639,291
	FROM GRANTS AND DONATIONS TRUST		
	FUND		33,609
	FROM WELFARE TRANSITION TRUST FUND .		751,765
358	EXPENSES		
	FROM GENERAL REVENUE FUND	19,407,382	
	FROM FEDERAL GRANTS TRUST FUND . . .		19,302,891
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3
	FROM WELFARE TRANSITION TRUST FUND .		1,596,938

SECTION 3 - HUMAN SERVICES

359	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,246	
	FROM FEDERAL GRANTS TRUST FUND . . .		23,356
	FROM WELFARE TRANSITION TRUST FUND .		4,283
360	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,031,354	
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,034,474
	FROM WELFARE TRANSITION TRUST FUND .		787,953

From the funds in Specific Appropriation 361, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

362	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,206,454	
	FROM FEDERAL GRANTS TRUST FUND . . .		22,407,001
	FROM WELFARE TRANSITION TRUST FUND .		1,115,458
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,054,905	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,221,581
	FROM WELFARE TRANSITION TRUST FUND .		342,856

From the funds in Specific Appropriation 363, an increase of \$847,548 from the Federal Grants Trust Fund is provided to continue the Supplemental Nutrition Assistance Program (SNAP) Nutrition Education. Subject to the federal grant specifications, the program curriculum shall include a public health education component, which, at a minimum, shall provide specific information on the importance of good dental care, and general information on diabetes, heart disease and other chronic illnesses associated with poor nutrition.

364	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
365	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	264,804	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,119,093
	FROM WELFARE TRANSITION TRUST FUND .		1,103,903
366	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,226,573	
	FROM FEDERAL GRANTS TRUST FUND . . .		900,298
	FROM WELFARE TRANSITION TRUST FUND .		63,311
367	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . .		40,380
368	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	7,186	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,952

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND .	455
369	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM FEDERAL GRANTS TRUST FUND . . .	31,406
	FROM GRANTS AND DONATIONS TRUST FUND	30,620
	FROM WELFARE TRANSITION TRUST FUND .	9,825
371	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOMELESS PREVENTION - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009	
	FROM FEDERAL GRANTS TRUST FUND . . .	8,602,844

From the funds in Specific Appropriation 371, \$8,602,844 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.

372	FINANCIAL ASSISTANCE PAYMENTS	
	CASH ASSISTANCE	
	FROM GENERAL REVENUE FUND	133,320,238
	FROM FEDERAL GRANTS TRUST FUND . . .	11,100,000
	FROM WELFARE TRANSITION TRUST FUND .	66,695,727
373	FINANCIAL ASSISTANCE PAYMENTS	
	OPTIONAL STATE SUPPLEMENTATION PROGRAM	
	FROM GENERAL REVENUE FUND	17,101,867
374	FINANCIAL ASSISTANCE PAYMENTS	
	PERSONAL CARE ALLOWANCE	
	FROM GENERAL REVENUE FUND	344,456
375	FINANCIAL ASSISTANCE PAYMENTS	
	REFUGEE/ENTRANT ASSISTANCE	
	FROM FEDERAL GRANTS TRUST FUND . . .	15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES	
	FROM GENERAL REVENUE FUND	293,305,321
	FROM TRUST FUNDS	318,088,907
	TOTAL POSITIONS	4,667.50
	TOTAL ALL FUNDS	611,394,228
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	
	FROM GENERAL REVENUE FUND	1,311,799,645
	FROM TRUST FUNDS	1,431,780,289
	TOTAL POSITIONS	13,029.00
	TOTAL ALL FUNDS	2,743,579,934
	TOTAL APPROVED SALARY RATE	493,444,870

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	10,346,092
376	SALARIES AND BENEFITS POSITIONS	283.00
	FROM GENERAL REVENUE FUND	3,611,693
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	10,622,105
377	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	135,250
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	807,828
378	EXPENSES	
	FROM GENERAL REVENUE FUND	595,291
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,945,070

SECTION 3 - HUMAN SERVICES

379	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,405	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		34,178
380	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	95,999	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		138,000
381	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100	
382	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	95,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		17,964
383	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,052	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		88,912
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	4,571,850	
	FROM TRUST FUNDS		13,654,057
	TOTAL POSITIONS	283.00	
	TOTAL ALL FUNDS		18,225,907

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	2,917,735	
384	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND	1,558,182	
	FROM FEDERAL GRANTS TRUST FUND		2,078,215
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		783,127
385	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	189,446	
	FROM ADMINISTRATIVE TRUST FUND		35,000
	FROM FEDERAL GRANTS TRUST FUND		652,498
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		205,507
386	EXPENSES		
	FROM GENERAL REVENUE FUND	511,616	
	FROM ADMINISTRATIVE TRUST FUND		6,049
	FROM FEDERAL GRANTS TRUST FUND		895,576
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		427,922
387	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,000
388	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND		
	EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE		
	RESPIRE AND PROJECTS		
	FROM GENERAL REVENUE FUND	6,408,506	

SECTION 3 - HUMAN SERVICES

390	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	34,655,787	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,770,633
	FROM FEDERAL GRANTS TRUST FUND		277,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969

Funds in Specific Appropriation 390 provided for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

391	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		5,700,763

392	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728

393	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	115,400	
	FROM ADMINISTRATIVE TRUST FUND		33,131
	FROM FEDERAL GRANTS TRUST FUND		377,128
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564

394	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,753,545	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		8,596,103
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511

395	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	35,389,976	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		69,428,477

From the funds in Specific Appropriation 395, \$5,039,900 from the Operations and Maintenance Trust Fund and \$3,149,733 from the General Revenue Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

396	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	8,459,517	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		21,536,628

399	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,247	
	FROM FEDERAL GRANTS TRUST FUND		11,160

400	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

SECTION 3 - HUMAN SERVICES

401	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	132,769,064	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		212,444,313
401A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SENIOR CITIZEN CENTERS		
	FROM GENERAL REVENUE FUND	1,222,503	
	Funds in Specific Appropriation 401A are provided to complete construction of the Charles and Rae Kane Senior Center.		
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	223,470,440	
	FROM TRUST FUNDS		448,446,370
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		671,916,810

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriation 402 through 410, by September 1, 2010, the Department of Elder Affairs shall execute a service level agreement, pursuant to s. 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute the service level agreements by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the department's plan and schedule for resolving those issues.

	APPROVED SALARY RATE	3,896,115	
402	SALARIES AND BENEFITS	POSITIONS	76.00
	FROM GENERAL REVENUE FUND	1,969,429	
	FROM ADMINISTRATIVE TRUST FUND		1,896,579
	FROM FEDERAL GRANTS TRUST FUND		1,439,196
403	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	94,172	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		700,478
404	EXPENSES		
	FROM GENERAL REVENUE FUND	299,308	
	FROM ADMINISTRATIVE TRUST FUND		438,968
	FROM FEDERAL GRANTS TRUST FUND		958,929
405	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
406	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		197,464
	FROM FEDERAL GRANTS TRUST FUND		225,900
407	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	77,066	
	FROM ADMINISTRATIVE TRUST FUND		7,163
	FROM FEDERAL GRANTS TRUST FUND		4,146
408	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

SECTION 3 - HUMAN SERVICES

409	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		5,288
410	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND		155,085
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,458,458	6,508,516
	TOTAL POSITIONS	76.00	
	TOTAL ALL FUNDS		8,966,974

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,462,558	
411	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	35.50 529,056	1,468,631
412	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	100	53,825 405,633
413	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	141,907	100,000 108,060
414	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,937,527	154,816
415	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,760	288,000
416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	46,939	5,774
417	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	921,985	626,020
418	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,689	11,101
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,589,963	3,221,860
	TOTAL POSITIONS	35.50	
	TOTAL ALL FUNDS		6,811,823
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	234,090,711	471,830,803
	TOTAL POSITIONS	459.00	
	TOTAL ALL FUNDS		705,921,514
	TOTAL APPROVED SALARY RATE	18,622,500	

SECTION 3 - HUMAN SERVICES

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	13,802,307		
419	SALARIES AND BENEFITS	POSITIONS	300.50	
	FROM GENERAL REVENUE FUND		2,072,291	
	FROM ADMINISTRATIVE TRUST FUND			15,747,284
420	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		489,736	
	FROM ADMINISTRATIVE TRUST FUND			1,088,963
	FROM FEDERAL GRANTS TRUST FUND			75,000
421	EXPENSES			
	FROM GENERAL REVENUE FUND		319,865	
	FROM ADMINISTRATIVE TRUST FUND			2,795,490
	FROM FEDERAL GRANTS TRUST FUND			60,000
422	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH			
	INITIATIVES			
	FROM GENERAL REVENUE FUND		3,279,546	
423	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		157,395	
	FROM ADMINISTRATIVE TRUST FUND			1,300
424	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			20,116
425	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		442,446	
	FROM ADMINISTRATIVE TRUST FUND			1,084,672
	FROM FEDERAL GRANTS TRUST FUND			100,000
426	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		175,521	
	FROM ADMINISTRATIVE TRUST FUND			6,067
427	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			95,358
TOTAL:	ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND		6,967,658	
	FROM TRUST FUNDS			21,074,250
	TOTAL POSITIONS		300.50	
	TOTAL ALL FUNDS			28,041,908

INFORMATION TECHNOLOGY

From the funds in Specific Appropriations 428 through 437, by September 1, 2010, the Department of Health shall execute service level agreements, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute a service level agreement by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the department's plan and schedule for resolving those issues.

APPROVED SALARY RATE 5,109,760

SECTION 3 - HUMAN SERVICES

428	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		2,567,868	
	FROM ADMINISTRATIVE TRUST FUND			3,688,798
429	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,104	
	FROM ADMINISTRATIVE TRUST FUND			231,000
430	EXPENSES			
	FROM GENERAL REVENUE FUND		4,871,082	
	FROM ADMINISTRATIVE TRUST FUND			2,122,002
431	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			380,000
432	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,436,744	
	FROM ADMINISTRATIVE TRUST FUND			2,394,838
433	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		86,509	
434	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		17,207	
	FROM ADMINISTRATIVE TRUST FUND			27,333
435	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM ADMINISTRATIVE TRUST FUND			1,453,620
436	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		88,280	
	FROM ADMINISTRATIVE TRUST FUND			2,953,553
437	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			1,390,119
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		9,106,794	
	FROM TRUST FUNDS			14,641,263
	TOTAL POSITIONS		99.00	
	TOTAL ALL FUNDS			23,748,057

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE 9,749,378

438	SALARIES AND BENEFITS	POSITIONS	216.00	
	FROM GENERAL REVENUE FUND		2,707,616	
	FROM EPILEPSY SERVICES TRUST FUND			64,354
	FROM FEDERAL GRANTS TRUST FUND			8,545,145
	FROM MATERNAL AND CHILD HEALTH			
	BLOCK GRANT TRUST FUND			1,193,308
	FROM PREVENTIVE HEALTH SERVICES			
	BLOCK GRANT TRUST FUND			624,177
439	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		24,929	
	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

SECTION 3 - HUMAN SERVICES

440	EXPENSES		
	FROM GENERAL REVENUE FUND	284,644	
	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		3,481,418
	FROM GRANTS AND DONATIONS TRUST FUND		21,410
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		397,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		294,030
441	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,426,398	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783
442	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831
443	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	5,148,408	
444	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	20,078,887	
445	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
445A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS-RURAL DIVERSITY MINORITY HEALTH CARE		
	FROM GENERAL REVENUE FUND	10,257,386	
<p>The funds in Specific Appropriation 445A are provided to the Department of Health to contract with the Florida Agricultural and Mechanical University to continue a project, first funded in Fiscal Year 2008-2009, to address some of the chronic health disparities found in rural and under served communities. One hundred percent of the funds in this appropriation shall be provided to the university, and the university shall use one hundred percent of the funds received in this contract to train health care professionals committed to serving in rural or under served areas of the state and to provide direct services to residents.</p>			
446	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	3,625,057	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		6,791,548
447	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		41,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000
449	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND	1,000,000	
<p>From the funds in Specific Appropriation 449, 85 percent of all monies spent shall be spent on overall direct client service providers, option-line call center, and website maintenance.</p>			
450	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	209,666	
	FROM RAPE CRISIS PROGRAM TRUST FUND		57,000

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	FROM FEDERAL GRANTS TRUST FUND . . .		825,792
	FROM GRANTS AND DONATIONS TRUST FUND		5,740
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		305,500
451	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,486,152	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		1,982,925
	FROM FEDERAL GRANTS TRUST FUND		6,036,020
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		119,630
452	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	26,257,238	
	FROM FEDERAL GRANTS TRUST FUND		5,929,432
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,542,389
453	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
454	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM WAIVER		
	FROM GENERAL REVENUE FUND	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		18,890,817
455	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		476,078,960
456	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
457	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	60,696	
	FROM FEDERAL GRANTS TRUST FUND		47,750
458	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,388	
	FROM FEDERAL GRANTS TRUST FUND		59,874
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		7,986
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,240
458A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		932,718
458B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		1,043,704
458C	QUALIFIED EXPENDITURE CATEGORY		
	WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND		2,168,952

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND	95,863,858	
FROM TRUST FUNDS		564,240,655
 TOTAL POSITIONS	216.00	
TOTAL ALL FUNDS		660,104,513

INFECTIOUS DISEASE CONTROL

From the funds in Specific Appropriations 460 through 478, the Department of Health shall maximize the utilization of grants, services, and property from the Federal Government, foundations, organizations, medical schools and other entities as may be made available for chronic obstructive pulmonary disease (COPD) initiatives in Florida.

APPROVED SALARY RATE 16,202,068

460	SALARIES AND BENEFITS	POSITIONS	411.50	
	FROM GENERAL REVENUE FUND		5,278,259	
	FROM FEDERAL GRANTS TRUST FUND			12,502,072
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			4,523,372
461	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		37,164	
	FROM FEDERAL GRANTS TRUST FUND			596,922
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			51,211
462	EXPENSES			
	FROM GENERAL REVENUE FUND		1,758,363	
	FROM FEDERAL GRANTS TRUST FUND			7,802,606
	FROM GRANTS AND DONATIONS TRUST			
	FUND			23,537
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			648,564
463	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - AIDS PATIENT CARE			
	FROM GENERAL REVENUE FUND		12,609,807	
	FROM FEDERAL GRANTS TRUST FUND			6,060,522
464	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RYAN WHITE CONSORTIA			
	FROM FEDERAL GRANTS TRUST FUND			19,754,358

Funds in Specific Appropriation 464, 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.

465	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - STATEWIDE ACQUIRED			
	IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS			
	FROM GENERAL REVENUE FUND		10,677,401	
466	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		15,533,746	
467	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		34,465	
	FROM FEDERAL GRANTS TRUST FUND			178,326
468	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		224,570	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			58,213
469	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		987,296	
	FROM FEDERAL GRANTS TRUST FUND			4,716,511

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	FROM GRANTS AND DONATIONS TRUST FUND		162,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		70,000
470	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND		11,166,097
471	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	233,587	
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,794,685	
	FROM FEDERAL GRANTS TRUST FUND		4,891,498
473	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	142,575	
474	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	190,064	
475	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	50,956	
	FROM FEDERAL GRANTS TRUST FUND		95,590
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		34,395
476	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		49,786
477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		3,478,537
478	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	56,583,814	
	FROM TRUST FUNDS		76,864,117
	TOTAL POSITIONS	411.50	
	TOTAL ALL FUNDS		133,447,931

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,856,013	
480	SALARIES AND BENEFITS POSITIONS	217.50	
	FROM GENERAL REVENUE FUND	1,787,501	
	FROM ADMINISTRATIVE TRUST FUND		4,007,262
	FROM FEDERAL GRANTS TRUST FUND		1,593,781
	FROM GRANTS AND DONATIONS TRUST FUND		198,997
	FROM RADIATION PROTECTION TRUST FUND		6,072,718
481	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		131,791

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	FROM GRANTS AND DONATIONS TRUST FUND		130,415
	FROM RADIATION PROTECTION TRUST FUND		33,393
482	EXPENSES		
	FROM GENERAL REVENUE FUND	351,433	
	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
483	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,278,293	
	FROM ADMINISTRATIVE TRUST FUND		1,417,426
	FROM GRANTS AND DONATIONS TRUST FUND		1,204,571
484	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		46,698
	FROM RADIATION PROTECTION TRUST FUND		56,997
485	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		80,000
	FROM RADIATION PROTECTION TRUST FUND		130,856
486	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	183,411	
	FROM ADMINISTRATIVE TRUST FUND		340,000
	FROM FEDERAL GRANTS TRUST FUND		348,235
	FROM GRANTS AND DONATIONS TRUST FUND		2,671,203
	FROM RADIATION PROTECTION TRUST FUND		150,000
<p>From the funds in Specific Appropriation 486, \$2,000,000 from the Grants and Donations Trust Fund is provided to the department to implement recommendations on phase II of the study on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim report on February 1, 2011, and a final report on May 16, 2011, to the Governor, the President of the Senate, and the Speaker of the House of Representatives detailing the progress of the study.</p>			
487	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	86,399	
	FROM FEDERAL GRANTS TRUST FUND		750,000
488	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	66,504	
	FROM RADIATION PROTECTION TRUST FUND		14,575
489	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		25,242
	FROM FEDERAL GRANTS TRUST FUND		9,712
	FROM GRANTS AND DONATIONS TRUST FUND		1,382
	FROM RADIATION PROTECTION TRUST FUND		40,522

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490	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT FROM ADMINISTRATIVE TRUST FUND		534,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND	5,766,171	23,407,013
	FROM TRUST FUNDS		
	TOTAL POSITIONS	217.50	29,173,184
	TOTAL ALL FUNDS		
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	470,270,579	
492	SALARIES AND BENEFITS POSITIONS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	12,271.00	647,237,302
493	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		36,697,185
494	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		117,839,124
495	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	171,663,265	
496	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	2,182,817	500,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		
497	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,235,802
498	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	400.00	
499	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,809,253
500	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		70,984,660
501	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		4,827,285
503	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		288,347
504	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,873,934

SECTION 3 - HUMAN SERVICES

505	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND	1,233,386
506	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND	945,589
507	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	10,155,200

From the funds in Specific Appropriation 507, the following projects are funded from nonrecurring funds in the County Health Department Trust Fund:

Polk County Health Department.....	6,876,200
Bay County Health Department.....	2,379,000
Baker County Health Department.....	600,000
Miami-Dade Health Department for the Liberty City Health Center Planning and Design.....	300,000

507A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	173,846,082	
FROM TRUST FUNDS		916,188,527
TOTAL POSITIONS	12,671.00	
TOTAL ALL FUNDS		1,090,034,609

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 24,683,124

508	SALARIES AND BENEFITS POSITIONS 634.00	
	FROM GENERAL REVENUE FUND	9,367,389
	FROM ADMINISTRATIVE TRUST FUND	938,708
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	2,838,349
	FROM FEDERAL GRANTS TRUST FUND	10,096,721
	FROM GRANTS AND DONATIONS TRUST FUND	138,882
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	153,015
	FROM PLANNING AND EVALUATION TRUST FUND	10,548,337
509	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	6,519
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	149,583
	FROM FEDERAL GRANTS TRUST FUND	214,561
	FROM PLANNING AND EVALUATION TRUST FUND	689,100
510	EXPENSES	
	FROM GENERAL REVENUE FUND	1,428,825
	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

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FROM GRANTS AND DONATIONS TRUST FUND	169,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	39,050
FROM PLANNING AND EVALUATION TRUST FUND	11,551,324

From the funds provided in Specific Appropriation 510, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

511	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675
512	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461
513	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
514	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		47,486,622
515	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	429,568	
	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		5,271,469
516	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	450,000	
517	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	22,759,379	
	FROM FEDERAL GRANTS TRUST FUND		82,631,606

Funds in Specific Appropriation 517, 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.

518	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		27,200,000

Funds in Specific Appropriations 518 and 519 from the Biomedical

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Research Trust Fund are contingent upon Senate Bill 620, related to biomedical research programs, or similar legislation becoming law.

519 SPECIAL CATEGORIES
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID
 COLEY CANCER RESEARCH PROGRAM
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 25,000,000

From the funds provided in Specific Appropriation 519, \$500,000 is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute. Funds are contingent upon Senate Bill 620, related to biomedical research programs, or similar legislation becoming law.

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

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

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

523 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 929,006

524 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 95,997
 FROM ADMINISTRATIVE TRUST FUND 5,558
 FROM EMERGENCY MEDICAL SERVICES
 TRUST FUND 23,883
 FROM FEDERAL GRANTS TRUST FUND 72,812
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,966
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,260
 FROM PLANNING AND EVALUATION TRUST
 FUND 78,124

525 SPECIAL CATEGORIES
 STATE OPERATIONS - AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND 8,112

526 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES -
 AMERICAN RECOVERY AND REINVESTMENT ACT OF
 2009
 FROM FEDERAL GRANTS TRUST FUND 98,520

528 FIXED CAPITAL OUTLAY
 HEALTH FACILITIES REPAIR AND MAINTENANCE -
 STATEWIDE
 FROM PLANNING AND EVALUATION TRUST
 FUND 8,559,000

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 37,391,700
 FROM TRUST FUNDS 262,103,114

TOTAL POSITIONS 634.00
 TOTAL ALL FUNDS 299,494,814

SECTION 3 - HUMAN SERVICES

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,477,008

529	SALARIES AND BENEFITS	POSITIONS	747.50	
	FROM GENERAL REVENUE FUND		19,283,785	
	FROM DONATIONS TRUST FUND			15,022,870
	FROM FEDERAL GRANTS TRUST FUND			6,428,508
530	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,138,902	
	FROM DONATIONS TRUST FUND			89,063
	FROM FEDERAL GRANTS TRUST FUND			388,687
531	EXPENSES			
	FROM GENERAL REVENUE FUND		2,070,331	
	FROM DONATIONS TRUST FUND			3,729,719
	FROM FEDERAL GRANTS TRUST FUND			2,941,248
532	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		49,145	
	FROM DONATIONS TRUST FUND			35,629
	FROM FEDERAL GRANTS TRUST FUND			106,825
533	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK			
	FROM GENERAL REVENUE FUND		22,369,389	
	FROM TOBACCO SETTLEMENT TRUST FUND			11,775,196
	FROM DONATIONS TRUST FUND			164,607,005
	FROM FEDERAL GRANTS TRUST FUND			661,673
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			9,056,018
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,613,263

Funds in Specific Appropriation 533 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professionals' license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

534	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN			
	FROM GENERAL REVENUE FUND		11,863,719	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			5,763,295
535	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM DONATIONS TRUST FUND			1,395,321
	FROM FEDERAL GRANTS TRUST FUND			171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			281,710
536	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		558,501	
537	SPECIAL CATEGORIES			
	POISON CONTROL CENTER			
	FROM GENERAL REVENUE FUND		1,691,463	
538	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		413,123	

SECTION 3 - HUMAN SERVICES

539	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	16,120,698	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		23,853,779

From the funds in Specific Appropriation 539, \$2,526,016 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 181.

540	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

541	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDRENS MEDICAL		
	SERVICES - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		9,753,063

541A	QUALIFIED EXPENDITURE CATEGORY		
	CHILDRENS MEDICAL SERVICES DEVELOPMENT AND		
	INTEGRATION PROJECT		
	FROM FEDERAL GRANTS TRUST FUND		2,242,800

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	76,720,926	
	FROM TRUST FUNDS		263,901,986
	TOTAL POSITIONS	747.50	
	TOTAL ALL FUNDS		340,622,912

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 24,001,248

543	SALARIES AND BENEFITS	POSITIONS	640.50
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND		2,316,043
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		30,979,913

544	OTHER PERSONAL SERVICES		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND		60,312
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		4,156,078

545	EXPENSES		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND		522,362
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		7,462,653

546	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		57,604

547	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		13,000

548	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		1,231,856

SECTION 3 - HUMAN SERVICES

549	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		168,299
550	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		78,000 15,115,119
551	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,567 274,992
552	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		17,042 255,160
TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS			62,710,000
	TOTAL POSITIONS	640.50	
	TOTAL ALL FUNDS		62,710,000

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 4,635,466

553	SALARIES AND BENEFITS POSITIONS 115.00		
	FROM GENERAL REVENUE FUND	873,421	
	FROM ADMINISTRATIVE TRUST FUND		382,773
	FROM TOBACCO SETTLEMENT TRUST FUND		303,313
	FROM FEDERAL GRANTS TRUST FUND		1,407,363
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		3,039,632

From the funds in Specific Appropriation 553, \$303,313 from the Tobacco Settlement Trust Fund is provided to implement the Comprehensive Statewide Tobacco Prevention and Education Program in accordance with Section 27, Article X of the State Constitution.

554	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		10,000 19,770 24,000
555	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	106,854	133,178 555,127 29,729 777,059
556	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	91,393	
557	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		906,000

SECTION 3 - HUMAN SERVICES

558	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		12,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
559	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	9,777,475	
560	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	27,761	
	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
561	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
562	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		574,305
563	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	1,168,470	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		12,534,951
564	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND	657,615	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,052,255
565	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,929,672
566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		52,506
567	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000
568	SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND .		61,293,054

Funds in Specific Appropriation 568 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	10,679,950
State & Community Interventions - AHEC.....	6,000,000
Health Communications Interventions.....	20,613,744
Cessation Interventions	11,831,565
Cessation Interventions - AHEC.....	4,000,000

SECTION 3 - HUMAN SERVICES

Surveillance & Evaluation		5,376,317	
Administration & Management.....		2,791,478	
569 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	10,600		
FROM ADMINISTRATIVE TRUST FUND		2,496	
FROM FEDERAL GRANTS TRUST FUND		9,951	
FROM BRAIN AND SPINAL CORD INJURY			
REHABILITATION TRUST FUND		23,815	
570 SPECIAL CATEGORIES			
MEDICALLY FRAGILE ENHANCEMENT PAYMENT			
FROM GENERAL REVENUE FUND	610,020		
570A SPECIAL CATEGORIES			
STATE OPERATIONS - AMERICAN RECOVERY AND			
REINVESTMENT ACT OF 2009			
FROM FEDERAL GRANTS TRUST FUND		3,176	
570B SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES -			
AMERICAN RECOVERY AND REINVESTMENT ACT OF			
2009			
FROM FEDERAL GRANTS TRUST FUND		882,985	
TOTAL: COMMUNITY HEALTH RESOURCES			
FROM GENERAL REVENUE FUND	15,202,282		
FROM TRUST FUNDS		91,924,237	
TOTAL POSITIONS	115.00		
TOTAL ALL FUNDS		107,126,519	
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
APPROVED SALARY RATE	49,917,583		
571 SALARIES AND BENEFITS POSITIONS	1,227.00		
FROM GENERAL REVENUE FUND	637,926		
FROM FEDERAL GRANTS TRUST FUND		657,533	
FROM U.S. TRUST FUND		72,951,470	
572 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	32,495		
FROM FEDERAL GRANTS TRUST FUND		33,500	
FROM U.S. TRUST FUND		16,095,631	
573 EXPENSES			
FROM GENERAL REVENUE FUND	166,909		
FROM FEDERAL GRANTS TRUST FUND		172,071	
FROM U.S. TRUST FUND		23,851,168	
574 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	5,000		
FROM FEDERAL GRANTS TRUST FUND		5,000	
FROM U.S. TRUST FUND		679,800	
575 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	169,164		
FROM FEDERAL GRANTS TRUST FUND		174,396	
FROM U.S. TRUST FUND		36,747,092	
576 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,784		
FROM FEDERAL GRANTS TRUST FUND		1,784	
FROM U.S. TRUST FUND		312,183	
577 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	4,990		

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND		4,990	
FROM U.S. TRUST FUND		540,212	
TOTAL: DISABILITY BENEFITS DETERMINATION			
FROM GENERAL REVENUE FUND	1,018,268		
FROM TRUST FUNDS			152,226,830
TOTAL POSITIONS	1,227.00		
TOTAL ALL FUNDS			153,245,098
TOTAL: HEALTH, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	478,467,553		
FROM TRUST FUNDS			2,449,281,992
TOTAL POSITIONS	17,279.50		
TOTAL ALL FUNDS			2,927,749,545
TOTAL APPROVED SALARY RATE	658,704,534		

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE		26,657,783	
578 SALARIES AND BENEFITS POSITIONS	991.00		
FROM GENERAL REVENUE FUND	5,622,857		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			32,830,020
579 OTHER PERSONAL SERVICES			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			1,861,476
580 EXPENSES			
FROM GENERAL REVENUE FUND	8,990		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			12,309,473
581 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST			
FUND			10,300
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			410,494
582 FOOD PRODUCTS			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			2,832,361
583 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			14,190,945
584 SPECIAL CATEGORIES			
RECREATIONAL EQUIPMENT AND SUPPLIES			
FROM GRANTS AND DONATIONS TRUST			
FUND			72,500
585 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	150,684		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			663,513
586 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	57,962		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			363,932

SECTION 3 - HUMAN SERVICES

587	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND			1,435,000
TOTAL:	VETERANS' HOMES			
	FROM GENERAL REVENUE FUND	5,840,493		
	FROM TRUST FUNDS			66,980,014
	TOTAL POSITIONS	991.00		
	TOTAL ALL FUNDS			72,820,507

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriation 588 through 595, by September 1, 2010, the Department of Veterans Affairs shall execute a service level agreement, pursuant to s. 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute a service level agreement by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the Full Appropriations Council on General Government & Health Care and Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution, and describing the department's plan and schedule for resolving those issues.

	APPROVED SALARY RATE	1,653,336		
588	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND			2,278,894
589	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			19,765
590	EXPENSES			
	FROM GENERAL REVENUE FUND		721,607	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			100,458
591	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		120,512	
592	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		124,538	
593	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,146	
594	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		10,528	
595	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		2,677	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,281,667		
	FROM TRUST FUNDS			100,458
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			3,382,125

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,261,836		
596	SALARIES AND BENEFITS	POSITIONS	79.00	
	FROM GENERAL REVENUE FUND			3,727,873
	FROM FEDERAL GRANTS TRUST FUND			543,796

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND		7,177
597	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,000	
598	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	197,067	100,603
599A	LUMP SUM VETERANS' BENEFITS AND ASSISTANCE POSITIONS	39.00	
600	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,569	2,000
601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	10,761	401
602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	28,429	3,914
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,978,699	657,891
	TOTAL POSITIONS TOTAL ALL FUNDS	118.00	4,636,590
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,100,859	67,738,363
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	1,136.00 80,839,222 31,572,955	
PARTIAL SECTION 3			
	FROM GENERAL REVENUE FUND	6,194,457,897	
	FROM TRUST FUNDS		21,024,006,384
	TOTAL POSITIONS	36,654.00	
	TOTAL ALL FUNDS		27,218,464,281

SECTION 8. The sum of \$16,505,048 from unexpended funds appropriated from the Social Services Block Grant Trust Fund in Specific Appropriation 278B of chapter 2009-81, Laws of Florida, and transferred and released by the Legislative Budget Commission in approved budget amendment EOG #B0111 shall revert immediately and is appropriated for the purposes authorized in the budget amendment.

SECTION 9. There is hereby appropriated the sum of \$222,371,554 in nonrecurring general revenue, \$9,600,000 from the unreserved cash balance of the Medical Care Trust Fund, and \$899,837,794 in nonrecurring Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2009-2010 Medicaid program costs. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 10. (1) The appropriations and reductions in appropriations contained in this section are from the named funds for the 2009-2010 fiscal year to the state agency indicated. These appropriations and reductions in appropriations shall be reflected as adjustments to the approved operating budgets, as previously adjusted for lawful budget amendments, of the state agencies. These amounts represent adjustments to the Children and Families Data Center and the Northwood Shared Resource Center data processing categories to reflect estimated billings by the center to its user agencies, including the federal share of depreciation expense. These adjustments are in accordance with Sections 11 and 15, 2 CFR, Part 225, Attachment B, Code of Federal Regulations. This section shall take effect upon becoming a law.

(2) Data Processing Services Children and Families Data Center

Department of State	
From General Revenue Fund.....	-160,000
From Grants and Donations Trust Fund.....	-40,000
Department of Children and Family Services	
From General Revenue Fund.....	-3,310,974
From Federal Grants Trust Fund.....	170,069
Department of Health	
From Administrative Trust Fund.....	-570,560
Agency for Persons with Disabilities	
From the General Revenue Fund.....	-224,686
Department of Revenue	
From General Revenue Fund.....	261,408
From Federal Grants Trust Fund.....	1,218,825

(3) Data Processing Services Northwood Shared Resource Center

Department of State	
From General Revenue Fund.....	397,304
From Grants and Donations Trust Fund.....	40,000
Department of Education	
From General Revenue Fund.....	28,443
Department of Children and Family Services	
From General Revenue Fund.....	3,635,667
From Federal Grants Trust Fund.....	3,362,075
Department of Health	
From Administrative Trust Fund.....	-410,035
Agency for Persons with Disabilities	
From General Revenue Fund.....	956,459
Department of Revenue	
From General Revenue Fund.....	-1,583,621
From Federal Grants Trust Fund.....	-3,770,374

(4) NSRC Depreciation

Department of Children and Family Services	
From the Federal Grants Trust Fund.....	363,236
Department of Health	
From the Administrative Trust Fund.....	17,011
Department of Revenue	
From the Federal Grants Trust Fund.....	188,787

SECTION 11. The Northwood Shared Resource Center is authorized to execute a non-operating transfer of up to \$2,084,858 from the Working Capital Trust Fund to reimburse the Department of Children and Family Services Office of Information Technology for administrative support provided by this office. The center shall bill its user agencies pursuant to Sections 11 and 15, 2 CFR, Part 225, Attachment B, Code of Federal Regulations.

SECTION 12. The unexpended balance of funds provided to the Department of Elder Affairs in Specific Appropriation 382 of chapter 2009-81, Laws

of Florida, and subsequently transferred to the Grants and Aids - Older American's Act - American Recovery and Reinvestment Act of 2009 appropriation category shall revert immediately and is reappropriated for the 2010-2011 fiscal year for the same purpose.

SECTION 13. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 278B of chapter 2009-81, Laws of Florida, and subsequently distributed by approved budget amendment EOG #B0119 to the Department of Elder Affairs for projects meeting the criteria for hurricane relief in the 2008 Social Services Disaster Relief Grant and the 2006 Hurricane Relief Grant shall revert immediately and is reappropriated for the 2010-2011 fiscal year for the same purpose.

SECTION 14. 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 15. Except as otherwise provided herein, this act shall take effect July 1, 2010, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2010, then it shall operate retroactively to July 1, 2010.

TOTAL THIS BILL

FROM GENERAL REVENUE FUND	6,194,457,897	
FROM TRUST FUNDS		21,024,006,384
TOTAL POSITIONS	36,654.00	
TOTAL ALL FUNDS		27,218,464,281
TOTAL APPROVED SALARY RATE	1,385,985,721	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SPB FY10-11
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	728.4	.0	.0	66.3	3,278.0	4,072.6	36,654.00
B - AID TO LOC GOV - OPERATION	1,182.9	.0	.0	259.6	2,091.1	3,533.5	.00
C - PYMT OF PEN, BEN & CLAIMS	17.5	.0	.0	.0	2.5	20.0	.00
D - PASS THRU/ST & FED FUNDS	.0	.0	.0	.0	20.8	20.8	.00
E - MEDICAID AND TANF	4,234.2	.0	.0	36.9	15,206.9	19,478.0	.00
H - TRANS TO OTHER ENTITIES	30.3	.0	.0	.0	34.5	64.7	.00
TOTAL OPERATING	6,193.2	.0	.0	362.7	20,633.6	27,189.6	36,654.00
<u>FIXED CAPITAL OUTLAY</u>							
J - ST CAPITAL OUTLAY - AGENCY	.0	.0	.0	.0	20.1	20.1	.00
M - AID TO LOC GOVT-CAP OUTLAY	1.2	.0	.0	.0	7.5	8.8	.00
TOTAL FIXED CAPITAL OUTLAY	1.2	.0	.0	.0	27.7	28.9	.00
TOTAL ITEM. OF EXPENDITURES	6,194.5	.0	.0	362.7	20,661.3	27,218.5	36,654.00

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB FY10-11

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	261,052,040	769,358,016	1,030,410,056
STATE FUNDS - MATCHING	467,318,753	696,376,728	1,163,695,481
FEDERAL FUNDS		1,726,965,071	1,726,965,071
TRANS/RECIPIENT/FED FUNDS		151,536,029	151,536,029
	-----	-----	-----
			36,654.00
TOTAL STATE OPERATIONS	728,370,793	3,344,235,844	4,072,606,637
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	324,645,185	121,966,536	446,611,721
STATE FUNDS - MATCHING	858,257,450	320,019,045	1,178,276,495
FEDERAL FUNDS		1,782,003,604	1,782,003,604
TRANS/RECIPIENT/FED FUNDS		126,645,350	126,645,350
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,182,902,635	2,350,634,535	3,533,537,170
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	37,462	2,510,814	2,548,276
STATE FUNDS - MATCHING	17,446,323		17,446,323
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	17,483,785	2,510,814	19,994,599
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		20,754,358	20,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		20,754,358	20,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	7,862,242	876,992	8,739,234
STATE FUNDS - MATCHING	4,226,362,765	3,591,376,504	7,817,739,269
FEDERAL FUNDS		10,856,182,072	10,856,182,072
TRANS/RECIPIENT/FED FUNDS		795,300,221	795,300,221
	-----	-----	-----
TOTAL MEDICAID AND TANF	4,234,225,007	15,243,735,789	19,477,960,796
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,600,953	9,460,277	16,061,230
STATE FUNDS - MATCHING	23,652,221	2,232,972	25,885,193
FEDERAL FUNDS		22,175,065	22,175,065
TRANS/RECIPIENT/FED FUNDS		583,570	583,570
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	30,253,174	34,451,884	64,705,058
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		18,714,200	18,714,200
STATE FUNDS - MATCHING		1,435,000	1,435,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		20,149,200	20,149,200
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	1,222,503	7,533,960	8,756,463
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,222,503	7,533,960	8,756,463
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB FY10-11

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
POSITIONS			36,654.00
TOTAL SECTION 3	6,194,457,897	21,024,006,384	27,218,464,281
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	601,420,385	930,420,795	1,531,841,180
STATE FUNDS - MATCHING	5,593,037,512	4,611,440,249	10,204,477,761
FEDERAL FUNDS		14,408,080,170	14,408,080,170
TRANS/RECIPIENT/FED FUNDS		1,074,065,170	1,074,065,170
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6,193,235,394	20,996,323,224	27,189,558,618
FIXED CAPITAL OUTLAY	1,222,503	27,683,160	28,905,663
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPB FY10-11

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	261,052,040	769,358,016	1,030,410,056
STATE FUNDS - MATCHING	467,318,753	696,376,728	1,163,695,481
FEDERAL FUNDS		1,726,965,071	1,726,965,071
TRANS/RECIPIENT/FED FUNDS		151,536,029	151,536,029
	-----	-----	-----
			36,654.00
TOTAL STATE OPERATIONS	728,370,793	3,344,235,844	4,072,606,637
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	324,645,185	121,966,536	446,611,721
STATE FUNDS - MATCHING	858,257,450	320,019,045	1,178,276,495
FEDERAL FUNDS		1,782,003,604	1,782,003,604
TRANS/RECIPIENT/FED FUNDS		126,645,350	126,645,350
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,182,902,635	2,350,634,535	3,533,537,170
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	37,462	2,510,814	2,548,276
STATE FUNDS - MATCHING	17,446,323		17,446,323
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	17,483,785	2,510,814	19,994,599
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		20,754,358	20,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		20,754,358	20,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	7,862,242	876,992	8,739,234
STATE FUNDS - MATCHING	4,226,362,765	3,591,376,504	7,817,739,269
FEDERAL FUNDS		10,856,182,072	10,856,182,072
TRANS/RECIPIENT/FED FUNDS		795,300,221	795,300,221
	-----	-----	-----
TOTAL MEDICAID AND TANF	4,234,225,007	15,243,735,789	19,477,960,796
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,600,953	9,460,277	16,061,230
STATE FUNDS - MATCHING	23,652,221	2,232,972	25,885,193
FEDERAL FUNDS		22,175,065	22,175,065
TRANS/RECIPIENT/FED FUNDS		583,570	583,570
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	30,253,174	34,451,884	64,705,058
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		18,714,200	18,714,200
STATE FUNDS - MATCHING		1,435,000	1,435,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		20,149,200	20,149,200
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	1,222,503	7,533,960	8,756,463
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,222,503	7,533,960	8,756,463
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPB FY10-11

		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
ALL SECTIONS				
	POSITIONS			36,654.00
TOTAL ALL SECTIONS		6,194,457,897	21,024,006,384	27,218,464,281
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		601,420,385	930,420,795	1,531,841,180
STATE FUNDS - MATCHING		5,593,037,512	4,611,440,249	10,204,477,761
FEDERAL FUNDS			14,408,080,170	14,408,080,170
TRANS/RECIPIENT/FED FUNDS			1,074,065,170	1,074,065,170
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		6,193,235,394	20,996,323,224	27,189,558,618
FIXED CAPITAL OUTLAY		1,222,503	27,683,160	28,905,663
		=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB FY10-11
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,767.5	.0	.0	111.5	15,922.6	19,801.5	1,680.50
AGENCY/PERSONS WITH DISABL...	389.5	.0	.0	.0	569.3	958.9	3,070.00
CHILDREN & FAMILY SERVICES...	1,311.8	.0	.0	130.9	1,300.9	2,743.6	13,029.00
ELDER AFFAIRS, DEPT OF.....	232.9	.0	.0	24.8	447.1	704.7	459.00
HEALTH, DEPT OF.....	478.5	.0	.0	95.6	2,327.4	2,901.5	17,279.50
VETERANS' AFFAIRS, DEPT OF...	13.1	.0	.0	.0	66.3	79.4	1,136.00
TOTAL SECTION 3	6,193.2	.0	.0	362.7	20,633.6	27,189.6	36,654.00
TOTAL OPERATING	6,193.2	.0	.0	362.7	20,633.6	27,189.6	36,654.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
ELDER AFFAIRS, DEPT OF.....	1.2	.0	.0	.0	.0	1.2	.00
HEALTH, DEPT OF.....	.0	.0	.0	.0	26.2	26.2	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.4	1.4	.00
TOTAL SECTION 3	1.2	.0	.0	.0	27.7	28.9	.00
TOTAL FIXED CAPITAL OUTLAY	1.2	.0	.0	.0	27.7	28.9	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,767.5	.0	.0	111.5	15,922.6	19,801.5	1,680.50
AGENCY/PERSONS WITH DISABL...	389.5	.0	.0	.0	569.3	958.9	3,070.00
CHILDREN & FAMILY SERVICES...	1,311.8	.0	.0	130.9	1,300.9	2,743.6	13,029.00
ELDER AFFAIRS, DEPT OF.....	234.1	.0	.0	24.8	447.1	705.9	459.00
HEALTH, DEPT OF.....	478.5	.0	.0	95.6	2,353.7	2,927.7	17,279.50
VETERANS' AFFAIRS, DEPT OF...	13.1	.0	.0	.0	67.7	80.8	1,136.00
TOTAL SECTION 3	6,194.5	.0	.0	362.7	20,661.3	27,218.5	36,654.00
TOTAL OPERATING AND FCO	6,194.5	.0	.0	362.7	20,661.3	27,218.5	36,654.00

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