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A bill to be entitled

An act making special appropriations; providing appropriations and reductions in appropriations for the 2007 - 2008 fiscal year, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

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

SECTION 3 - HUMAN SERVICES

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

100	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	-62,389	
	FROM HEALTH CARE TRUST FUND . . . . .		-25,109
	FROM ADMINISTRATIVE TRUST FUND . . . . .		-8,822

TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	-62,389	
	FROM TRUST FUNDS . . . . .		-33,931

TOTAL ALL FUNDS . . . . . -96,320

PROGRAM: HEALTH CARE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

101	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	-19,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		-67,188

102	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	-576,577	

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

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

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

SECTION 3 - HUMAN SERVICES

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

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

FROM REFUGEE ASSISTANCE TRUST FUND . . . . -27,196

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

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

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

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

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

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

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

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

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

113 SPECIAL CATEGORIES  
 SPEECH THERAPY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 349  
 FROM MEDICAL CARE TRUST FUND . . . . . 461

114 SPECIAL CATEGORIES  
 MEDIPASS SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -36,069  
 FROM MEDICAL CARE TRUST FUND . . . . . -41,957  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . -454

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID SERVICES TO INDIVIDUALS		
FROM GENERAL REVENUE FUND . . . . .	-97,923,722	
FROM TRUST FUNDS . . . . .		-129,278,885
 TOTAL ALL FUNDS . . . . .		 -227,202,607

MEDICAID LONG TERM CARE

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 118 include reductions of \$626,313 from the General Revenue Fund and \$827,187 from the Medical Care Trust Fund as a result of assessing a disenrollment fee to a nursing home diversion provider when a plan member disenrolls from the program and enrolls in a Medicaid fee-for-service nursing home facility within two months of initial enrollment, effective January 1, 2008.

SECTION 3 - HUMAN SERVICES

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

MEDICAID PREPAID HEALTH PLANS

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

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

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

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

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

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

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

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	-119,651	
121 SALARIES AND BENEFITS POSITIONS	-3.00	
FROM HEALTH CARE TRUST FUND . . . . .		-161,936
122 EXPENSES		
FROM HEALTH CARE TRUST FUND . . . . .		-35,767
123 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HEALTH CARE TRUST FUND . . . . .		-360
124 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		

SECTION 3 - HUMAN SERVICES

PURCHASED PER STATEWIDE CONTRACT  
 FROM HEALTH CARE TRUST FUND . . . . . -1,203

TOTAL: HEALTH CARE REGULATION  
 FROM TRUST FUNDS . . . . . -199,266

TOTAL POSITIONS . . . . . -3.00  
 TOTAL ALL FUNDS . . . . . -199,266

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

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

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

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

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

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

TOTAL ALL FUNDS . . . . . -35,061,041

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

127 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . 767,840  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 1,014,104

128 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -250,000

129 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -142,573  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 42,827

130 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . -25,734  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 48,591

131 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . -9,031  
 FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . 11,714

132 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 37,629

SECTION 3 - HUMAN SERVICES

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

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

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

ASSISTANT SECRETARY FOR ADMINISTRATION

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

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD PROTECTION AND PERMANENCY

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

138	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION FROM GENERAL REVENUE FUND . . . . .	-1,733,156	
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SECTION 3 - HUMAN SERVICES

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

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

TOTAL: CHILD PROTECTION AND PERMANENCY

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

TOTAL ALL FUNDS . . . . . -1,748,093

PROGRAM: SUBSTANCE ABUSE PROGRAM

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

SPECIAL ASSISTANCE PAYMENTS

141	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	-2,707,053	
142	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	-3,458,000	

TOTAL: SPECIAL ASSISTANCE PAYMENTS

	FROM GENERAL REVENUE FUND . . . . .	-6,165,053	
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TOTAL ALL FUNDS . . . . . -6,165,053

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

HOME AND COMMUNITY SERVICES

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

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

144	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST FUND		

SECTION 3 - HUMAN SERVICES

FROM GENERAL REVENUE FUND . . . . . -1,500,000

145 SPECIAL CATEGORIES

ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID  
 WAIVER

FROM GENERAL REVENUE FUND . . . . . -933,888

FROM OPERATIONS AND MAINTENANCE TRUST  
 FUND . . . . . -1,329,744

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

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND . . . . . -2,433,888

FROM TRUST FUNDS . . . . . -2,829,744

TOTAL ALL FUNDS . . . . . -5,263,632

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

146 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -737,016

147 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -74,951

148 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -399,737

149 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . -37,475

TOTAL: ADMINISTRATIVE SUPPORT

FROM GENERAL REVENUE FUND . . . . . -1,249,179

TOTAL ALL FUNDS . . . . . -1,249,179

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

150 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -59,451

151 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -3,750

152 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -30,021

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

FROM GENERAL REVENUE FUND . . . . . -93,222

TOTAL ALL FUNDS . . . . . -93,222

INFECTIOUS DISEASE CONTROL

153 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -56,915

154 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -13,083

155 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -79,158

SECTION 3 - HUMAN SERVICES

TOTAL: INFECTIOUS DISEASE CONTROL  
 FROM GENERAL REVENUE FUND . . . . . -149,156

TOTAL ALL FUNDS . . . . . -149,156

ENVIRONMENTAL HEALTH SERVICES

156 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -2,464

157 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -72,114

TOTAL: ENVIRONMENTAL HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -74,578

TOTAL ALL FUNDS . . . . . -74,578

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

158 AID TO LOCAL GOVERNMENTS  
 CONTRIBUTION TO COUNTY HEALTH UNITS  
 FROM GENERAL REVENUE FUND . . . . . -1,000,000

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

159 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -61,527

160 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -50,340

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -111,867

TOTAL ALL FUNDS . . . . . -111,867

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

161 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -107,320

162 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -7,315

163 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -15,876

TOTAL: CHILDREN'S SPECIAL HEALTH CARE  
 FROM GENERAL REVENUE FUND . . . . . -130,511

TOTAL ALL FUNDS . . . . . -130,511

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

COMMUNITY HEALTH RESOURCES

164 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -53,236

165 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -2,697

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

ITEMIZATION OF EXPENDITURE TOTALS  
 (FOR INFORMATION ONLY)

PCBS 07-08 SSC  
 (\$ IN MILLIONS)

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

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

SUMMARY BY SECTION  
 (FOR INFORMATION ONLY)

PCBS 07-08 SSC

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

PCBS 07-08 SSC

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



SUMMARY BY SECTION BY DEPARTMENT  
 (FOR INFORMATION ONLY)

PCBS 07-08 SSC  
 (\$ IN MILLIONS)

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

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