

Budget Entity

68200000 Administration and Support Services Summary

Summary										
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2122	Total
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	245.00						
				70.00	11,528,152					
				315.00	14,952,554	4,459,408	11,310,568	3,512,111	0	19,282,087
		1001900	Life Insurance Adjustments Fiscal Year 2007-08			1,704	4,279	1,326		7,309
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08			3,204	8,632	2,695		14,531
		1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services	(1.00)	(61,186)			(81,045)		(81,045)
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add	3.00	109,547		151,292			151,292
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization			1,704	4,279	1,326		7,309
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization			35,244	94,952	29,645		159,841
		33V0410	Positions Vacant Greater Than 365 Days	(2.00)	(78,043)	(80,694)		(27,561)		(108,255)
		33V0900	Statewide Advocacy Council	(6.00)	(269,755)	(269,290)				(269,290)
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(11,574,002)			(11,574,002)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					11,574,002		11,574,002
		Line 168	Salaries and Benefits Total			309.00	14,653,117	4,151,280	0	15,012,499
030000	Other Personal Services	1001000	Estimated Expenditures - Operations			200,830	430,857	369,181		1,000,868
		1602000	Agency For Health Care Research And Quality Grant - NR					62,799		62,799
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(430,857)			(430,857)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					430,857		430,857
		Line 169	Other Personal Services Total				200,830	0	962,837	0
040000	Expenses	1001000	Estimated Expenditures - Operations			1,247,380	3,470,378	1,282,420		6,000,178
		1003000	Department Of Management Services Rent Increase			3,572	13,242	3,695		20,509
		1007000	Estimated Expenditures Adjusted For Special Session C			(62,389)	(25,109)	(8,822)		(96,320)
		1008000	Estimated Expenditures Adjusted For Special Appropriations Act			(245,398)				(245,398)
		1602000	Agency For Health Care Research And Quality Grant - NR					38,233		38,233
		160E030	Realignment Of Contractual Services Budget Authority - Deduct			(310,639)	(781,508)	(364,694)		(1,456,841)
		160P100	Transfer Hipaa Annual Software Purchase To Informator Technology - Add					21,000		21,000
								(21,000)		(21,000)
		1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services					(6,700)		(6,700)
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add					30,355		30,355
		26A7001	Reduce Department Expense And Contracted Services	(62,389)	(25,109)	(8,822)				(96,320)
		33V0410	Positions Vacant Greater Than 365 Days	(16,980)		(5,660)				(22,640)
		33V0900	Statewide Advocacy Council	(93,953)						(93,953)
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(2,682,249)			(2,682,249)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					2,682,249		2,682,249
		Line 170	Expense Total				459,204	0	3,611,899	0
060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			229,961	118,358	537,352		885,671
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(118,358)			(118,358)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					118,358		118,358
		Line 171	Operating Capital Outlay Total			229,961	0	655,710	0	885,671
100777	Contract Services	1001000	Estimated Expenditures - Operations			731,814	1,172,346	134,869		2,039,029
		1007000	Estimated Expenditures Adjusted For Special Session C			(200,000)				(200,000)
		1602000	Agency For Health Care Research And Quality Grant - NR					64,568		64,568
		160E040	Realignment Of Contractual Services Budget Authority - Add			310,639	781,508	364,694		1,456,841
		2103001	Health Quality Outcomes Study			(200,000)				(200,000)
		2107501	Quality Outcome Measures			200,000				200,000
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(1,953,854)			(1,953,854)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					1,953,854		1,953,854
		Line 172	Contracted Services Total			842,453	0	2,517,985	0	3,360,438
		100778	G/A-Contracted Services	4100040	Case Management Grants For Outpatient Clinic Technology - NR			100,000		
Line 172 A	G/A-Contracted Services Total					100,000	0	0	100,000	
101355	G/A-FL HLTH INFO NTRWK GRT	1001000	Estimated Expenditures - Operations					2,000,000		2,000,000
		2103092	Florida Health Information Network					(2,000,000)		(2,000,000)
	G/A-FL HLTH INFO NTRWK GRT Total					0	0	0	0	
103241	Risk Management Insurance	1001000	Estimated Expenditures - Operations			35,240	204,773	29,660		269,673
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(196,558)			(196,558)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					196,558		196,558
		54R0000	Casualty Insurance Premium Adjustment			(1,413)	(8,215)	(1,189)		(10,817)
Line 173	Risk Management Insurance Total				33,827	0	225,029	0	258,856	

107040	TR/DMS/HR SVCS/STW CONTRCT	1001000	Estimated Expenditures - Operations			28,889	76,718	23,795		129,402	
		1604500	Reallocation Of Human Resources Outsourcing			(123)	(325)	(102)		(550)	
		1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services					(398)		(398)	
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add				1,194			1,194	
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(77,587)			(77,587)	
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					77,587		77,587	
Line 174	TR/DMS/HR SVCS/STW CONTRCT Total				28,766	0	100,882	0	129,648		
210010	TRC - DMS	1001000	Estimated Expenditures - Operations				390,603	23,840		414,443	
		1801100	Transfer Budget From Data Processing State Technology Office To Department Of Management Services - Add				250,000			250,000	
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(640,603)	640,603		0	
						0	0	664,443	0	664,443	
Line 175	TRC - DMS Total				309,000	14,653,117	6,046,321	0	23,651,284	0	29,697,605
GRAND TOTAL											

NON-RECURRING										
030000	Other Personal Services	1602000	Agency For Health Care Research And Quality Grant - NR					62,799		62,799
040000	Expenses	1602000	Agency For Health Care Research And Quality Grant - NR					38,233		38,233
100777	Contract Services	1602000	Agency For Health Care Research And Quality Grant - NR					64,568		64,568
100778	G/A-Contracted Services	4100040	Case Management Grants For Outpatient Clinic Technology - NR			100,000				100,000
	Non-Recurring Total				0	100,000	0	165,600	0	265,600

Budget Entity

68200000 Administration and Support Services Summary
Program Component 160200000 Executive Direction and Support

Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2122	Total		
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	245.00								
					11,528,152							
		1001900	Life Insurance Adjustments Fiscal Year 2007-08			3,833,674	8,591,471	2,580,917		15,006,062		
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08			1,484	3,325	999		5,808		
		1700800	Transfer Workers' Compensation Medical Service Program Tc Department Of Financial Services	(1.00)	(61,189)	2,669	6,214	1,867		10,750		
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add	3.00	109,547			(81,045)		(81,045)		
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization			1,484	3,325	999		5,808		
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization			29,359	68,354	20,537		118,250		
		33V0410	Positions Vacant Greater Than 365 Days	(2.00)	(78,043)	(80,694)		(27,561)		(108,255)		
		33V0900	Statewide Advocacy Council	(6.00)	(269,755)	(269,290)				(269,290)		
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(8,823,981)		(8,823,981)		
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					8,823,981		8,823,981		
		Line 168	Salaries and Benefits Total			239.00	11,228,712	3,518,696	0	11,320,694	0	14,839,390
		030000	Other Personal Services	1001000	Estimated Expenditures - Operations			141,913	405,388	310,264		857,565
1602000	Agency For Health Care Research And Quality Grant - NR							62,799		62,799		
34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct							(405,388)		(405,388)		
34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add							405,388		405,388		
Line 169	Other Personal Services Total				141,913	0	778,451	0	929,364			
040000	Expenses	1001000	Estimated Expenditures - Operations			867,800	1,898,743	425,635		3,192,178		
		1003000	Department Of Management Services Rent Increase			2,815	10,284	2,594		15,693		
		1007000	Estimated Expenditures Adjusted For Special Session C			(62,389)	(25,109)	(8,822)		(96,320)		
		1008000	Estimated Expenditures Adjusted For Special Appropriations Act			(217,460)				(217,460)		
		1602000	Agency For Health Care Research And Quality Grant - NR					38,233		38,233		
		160E030	Realignment Of Contractual Services Budget Authority - Deduct			(152,721)	(241,949)	(79,647)		(474,317)		
		160P100	Transfer Hipaa Annual Software Purchase To Informator Technology - Add					(21,000)		(21,000)		
		1700800	Transfer Workers' Compensation Medical Service Program Tc Department Of Financial Services					(6,700)		(6,700)		
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add					30,355		30,355		
		26A7001	Reduce Department Expense And Contracted Services	(62,389)	(25,109)	(8,822)				(96,320)		
		33V0410	Positions Vacant Greater Than 365 Days	(16,980)		(5,660)				(22,640)		
		33V0900	Statewide Advocacy Council	(93,953)						(93,953)		
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(1,647,215)		(1,647,215)		
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					1,647,215		1,647,215		
		Line 170	Expense Total				264,723	0	1,983,028	0	2,247,749	
		060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			2,608	35,008	6,173		43,789
				34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(35,008)		(35,008)
34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add							35,008		35,008		
Line 171	Operating Capital Outlay Total				2,608	0	41,181	0	43,789			
100777	Contracted Services	1001000	Estimated Expenditures - Operations			694,567	727,696	57,770		1,480,033		
		1007000	Estimated Expenditures Adjusted For Special Session C			(200,000)				(200,000)		
		1602000	Agency For Health Care Research And Quality Grant - NR					64,568		64,568		
		160E040	Realignment Of Contractual Services Budget Authority - Add			152,721	241,949	79,647		474,317		
		2103001	Health Quality Outcomes Study			(200,000)				(200,000)		
		2107501	Quality Outcome Measures			200,000				200,000		
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(969,645)		(969,645)		
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					969,645		969,645		
		Line 172	Contracted Services Total				647,288	0	1,171,630	0	1,818,918	
		100778	G/A-Contracted Services	4100040	Case Management Grants For Outpatient Clinic Technology - NR			100,000				100,000
Line 172 A	G/A-Contracted Services Total					100,000	0	0	100,000			
101355	G/A-FL HLTH INFO NTRWK GRT	1001000	Estimated Expenditures - Operations					2,000,000		2,000,000		
		2103092	Florida Health Information Network					(2,000,000)		(2,000,000)		
	G/A-FL HLTH INFO NTRWK GRT Total					0	0	0	0			
103241	Risk Management Insurance	1001000	Estimated Expenditures - Operations			24,091	170,115	18,402		212,608		
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(163,290)		(163,290)		
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					163,290		163,290		
		54R0000	Casualty Insurance Premium Adjustment			(966)	(6,825)	(738)		(8,529)		
Line 173	Risk Management Insurance Total				23,125	0	180,954	0	204,079			

107040	TR/DMS/HR SVCS/STW CONTRCT	1001000	Estimated Expenditures - Operations			25,124	61,089	17,243		103,456	
		1604500	Reallocation Of Human Resources Outsourcing			(107)	(259)	(74)		(440)	
		1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services						(398)		(398)
		1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add					1,194			1,194
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(62,024)			(62,024)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add						62,024		62,024
Line 174	TR/DMS/HR SVCS/STW CONTRCT Total					25,017	0	78,795	0	103,812	
GRAND TOTAL				239.00	11,228,712	4,723,360	0	15,554,731	0	20,278,091	

NON-RECURRING										
030000	Other Personal Services	1602000	Agency For Health Care Research And Quality Grant - NR					62,799		62,799
040000	Expenses	1602000	Agency For Health Care Research And Quality Grant - NR					38,233		38,233
100777	Contract Services	1602000	Agency For Health Care Research And Quality Grant - NR					64,568		64,568
100778	G/A-Contracted Services	4100040	Case Management Grants For Outpatient Clinic Technology - NR			100,000				100,000
Non-Recurring Total						100,000	0	165,600	0	265,600

Budget Entity

68200000 Administration and Support Services Summary
 Program Component 1603000000 Information Technology

Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2122	Total
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	70.00	3,424,402					
						625,734	2,719,097	931,194		4,276,025
		1001900	Life Insurance Adjustments Fiscal Year 2007-08			220	954	327		1,501
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08			535	2,418	828		3,781
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization			220	954	327		1,501
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization			5,885	26,598	9,108		41,591
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(2,750,021)		(2,750,021)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					2,750,021		2,750,021
Line 168	Salaries and Benefits Total			70.00	3,424,402	632,594	0	3,691,805	0	4,324,399
030000	Other Personal Services	1001000	Estimated Expenditures - Operations			58,917	25,469	58,917		143,303
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(25,469)			(25,469)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					25,469		25,469
						58,917	0	84,386	0	143,303
Line 169	Other Personal Services Total									
040000	Expenses	1001000	Estimated Expenditures - Operations			379,580	1,571,635	856,785		2,808,000
		1003000	Department Of Management Services Rent Increase			757	2,958	1,101		4,816
		1008000	Estimated Expenditures Adjusted For Special Appropriations Act			(27,938)				(27,938)
		160E030	Realignment Of Contractual Services Budget Authority - Deduct			(157,918)	(539,559)	(285,047)		(982,524)
		160P100	Transfer Hipaa Annual Software Purchase To Informator Technology - Add					21,000		21,000
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct					(1,035,034)		(1,035,034)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					1,035,034		1,035,034
								194,481	0	1,628,873
Line 170	Expense Total									
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2122	Total
060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			227,353	83,350	531,179		841,882
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(83,350)			(83,350)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					83,350		83,350
						227,353	0	614,529	0	841,882
Line 171	Operating Capital Outlay Total									
100777	Contracted Services	1001000	Estimated Expenditures - Operations			37,247	444,650	77,099		558,996
		160E040	Realignment Of Contractual Services Budget Authority - Add			157,918	539,559	285,047		982,524
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(984,209)			(984,209)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					984,209		984,209
						195,165	0	1,346,355	0	1,541,520
Line 172	Contracted Services Total									
103241	Risk Management Insurance	1001000	Estimated Expenditures - Operations			11,149	34,658	11,258		57,065
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(33,268)			(33,268)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					33,268		33,268
		54R0000	Casualty Insurance Premium Adjustment			(447)	(1,390)	(451)		(2,288)
						10,702	0	44,075	0	54,777
Line 173	Risk Management Insurance Total									
107040	TR/DMS/HR SVCS/STW CONTRCT	1001000	Estimated Expenditures - Operations			3,765	15,629	6,552		25,946
		1604500	Reallocation Of Human Resources Outsourcing			(16)	(66)	(28)		(110)
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(15,563)			(15,563)
		34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add					15,563		15,563
						3,749	0	22,087	0	25,836
Line 174	TR/DMS/HR SVCS/STW CONTRCT Total									
210010	TRC - DMS	1001000	Estimated Expenditures - Operations				390,603	23,840		414,443
		1801100	Transfer Budget From Data Processing State Technology Office To Department Of Management Services - Add				250,000			250,000
		34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct				(640,603)	640,603		0
						0	0	664,443	0	664,443
Line 176	TRC - DMS Total									
GRAND TOTAL				70.00	3,424,402	1,322,961	0	8,096,553	0	9,419,514

Budget Entity

68500100 Childrens Special Health Care
1301000000 Health Services to Individuals

Sum of Appropriation						Fund				
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2122	2339	2474	Grand Total
100031	G/A FI Health Kids Corp	1001000	Estimated Expenditures - Operations			6,349,497	60,171,104		155,831,231	222,351,832
		1601450	Transfer From Qualified Expenditure Category To Operatin			973,213			4,169,466	5,142,679
		2600200	Kidcare Program			5,434,350			13,006,306	18,440,656
		3001780	Children's Special Health Care			7,699,782			6,494,460	14,194,242
		33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(4,840,546)			(10,664,086)	(15,504,632)
LINE # 176	G/A FI Health Kids Corp Total					15,616,296	60,171,104	0	168,837,377	244,624,777
100777	Contracted Services	1001000	Estimated Expenditures - Operations			941,161	704,548	297,752	3,860,176	5,803,637
		2600200	Kidcare Program			226,805		107,724	463,585	798,114
		3001780	Children's Special Health Care			145,430		4,217	121,920	271,567
		33V9840	Florida Healthy Kids Corporation Administration			(100,897)			(222,284)	(323,181)
LINE # 177	Contracted Services Total					1,212,499	704,548	409,693	4,223,397	6,550,137
100784	G/A Contract Services - FHK Admin	1001000	Estimated Expenditures - Operations			1,394,507	4,946,147		12,507,269	18,847,923
		2600200	Kidcare Program			308,612			729,840	1,038,452
		3001780	Children's Special Health Care			972,018			1,513,633	2,485,651
		33V9840	Florida Healthy Kids Corporation Administration			(368,186)	(1,000,000)		(820,280)	(2,188,466)
LINE # 178	G/A Contract Services - FHK Admin Total					2,306,951	3,946,147	0	13,930,462	20,183,560
102336	G/A FI Healthy Kids Dental	1001000	Estimated Expenditures - Operations			8,086,419			18,960,760	27,047,179
		2600200	Kidcare Program			597,141			1,414,688	2,011,829
		3001780	Children's Special Health Care			419,724			(95,366)	324,358
LINE # 179	G/A FI Healthy Kids Dental Total					9,103,284	0	0	20,280,082	29,383,366
102340	Medkids	1001000	Estimated Expenditures - Operations			2,861,232	7,155,438	7,595,983	23,467,951	41,080,604
		1601450	Transfer From Qualified Expenditure Category To Operatin							
		2600200	Kidcare Program			1,269,587		170,410	1,083,522	2,523,519
		3001780	Children's Special Health Care			4,478,757		1,686,812	10,544,703	16,710,272
								1,276,690		1,276,690
LINE # 180	Medkids Total					8,609,576	7,155,438	10,729,895	35,096,176	61,591,089
102342	Childrens Med Svcs Network	1001000	Estimated Expenditures - Operations			15,014,903	15,619,174	1,394,571	71,687,436	103,716,084
		2600200	Kidcare Program			(1,393,071)		149,566	(3,075,096)	(4,318,601)
		3001780	Children's Special Health Care			4,196,282		160,926	5,858,241	10,215,449
LINE # 181	Childrens Med Svcs Network Total					17,818,114	15,619,174	1,705,063	74,470,581	109,612,932
200500	Children's Special Health Care	1007000	Estimated Expenditures Adjusted For Special Session C			1,121,400		85,205		1,206,605
		1601440	Transfer From Qualified Expenditure Category To Operatin			(2,242,800)		(170,410)	(5,252,988)	(7,666,198)
		2600200	Kidcare Program			1,121,400		85,205	2,626,494	3,833,099
	Childrens Med Svcs Network Total					0	0	0	(2,626,494)	(2,626,494)
Grand Total						54,666,720	87,596,411	12,844,651	314,211,581	469,319,363

68501400 Medicaid Services to Individuals
1301000000 Health Services to Individuals

Sum of Appropriation		Fund										
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2122	2339	2474	2565	2579	Grand Total
100062	Adult Vision/Hearing Svcs	1001000	Estimated Expenditures - Operations			4,374,502			5,685,462		335,948	10,295,912
		3004500	Medicaid Services			1,470,596			1,692,696		(63,120)	3,100,171
		33B2330	Elimination Of The Meds AD Waiver			(227,287)			(283,012)			(510,299)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(274,710)			(342,061)			(616,771)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				274,710		342,061			616,771
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				227,287		283,012			510,299
LINE # 194	Adult Vision/Hearing Svcs Total					5,343,101	501,997	0	7,278,157	0	272,828	13,396,083
100311	Case Management	1001000	Estimated Expenditures - Operations			40,555,706			53,562,897		5,500	94,124,103
		3004500	Medicaid Services			6,340,131			4,830,528		(5,204)	11,165,453
		33B2330	Elimination Of The Meds AD Waiver			(312,189)			(388,730)			(700,919)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(224,123)			(279,071)			(503,194)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				224,123		279,071			503,194
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				312,189		388,730			700,919
LINE # 195	Case Management Total					46,359,525	536,312	0	58,393,423	0	296	105,289,556
100436	Therapeutic Svcs - Child	1001000	Estimated Expenditures - Operations			37,054,167			51,676,168		290	88,730,625
		3004500	Medicaid Services			(4,272,044)			(10,856,758)		1,509	(15,127,293)
		33B2330	Elimination Of The Meds AD Waiver			(9,497)			(11,826)			(21,323)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				9,497		11,826			21,323
LINE # 196	Therapeutic Svcs - Child Total					32,772,626	9,497	0	40,819,410	0	1,799	73,603,332
100616	Community Mental Health Svcs	1001000	Estimated Expenditures - Operations			7,879,156			13,314,507		1,315	21,194,978
		3004500	Medicaid Services			7,851,738			9,181,491		147	17,033,376
		33B2330	Elimination Of The Meds AD Waiver			(863,834)			(1,075,623)			(1,939,457)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(1,218,823)			(1,517,646)			(2,736,469)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				1,218,823		1,517,646			2,736,469
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				863,834		1,075,623			1,939,457
LINE # 197	Community Mental Health Svcs Total					13,648,237	2,082,657	0	22,495,998	0	1,462	38,238,354
100903	Adult Dental Services	1001000	Estimated Expenditures - Operations			10,646,266			14,107,757		208,168	24,962,191
		3004500	Medicaid Services			(4,055,151)			(5,905,658)		(71,155)	(10,035,964)
		33B2330	Elimination Of The Meds AD Waiver			(253,251)			(315,341)			(568,592)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(271,910)						(271,910)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				271,910		338,576			610,486
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				253,251		315,341			568,592
LINE # 198	Adult Dental Services Total					6,061,954	525,161	0	8,540,675	0	137,013	15,264,803
100919	Devel Eval & Interv/Part C	1001000	Estimated Expenditures - Operations						2,888,629			2,888,629
		3004500	Medicaid Services						1,885,466			1,885,466
LINE # 199	Devel Eval & Interv/Part C Total					0	0	0	4,774,095	0	0	4,774,095
101029	Early/Period Screen/Child	1001000	Estimated Expenditures - Operations			52,097,846			68,860,799		151,037	121,109,682
		3004500	Medicaid Services			(4,696,247)			(9,803,996)		(30,007)	(14,530,250)
		33B2330	Elimination Of The Meds AD Waiver			(5,898)			(7,345)			(13,243)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				5,898		7,345			13,243
LINE # 200	Early/Period Screen/Child Total					47,395,701	5,898	0	59,056,803	0	121,030	106,579,432
101240	G/A-Rural Hosp Fin Asst	1001000	Estimated Expenditures - Operations			1,220,185		4,980,673	6,517,329			12,718,187
		3004500	Medicaid Services					303,404	9,175			312,579
LINE # 201	G/A-Rural Hosp Fin Asst Total					1,220,185	0	5,284,077	6,526,504	0	0	13,030,766
101246	Family Planning	1001000	Estimated Expenditures - Operations			665,171			5,986,543		10,771	6,662,485
		3004500	Medicaid Services			69,436			624,939		3,417	697,792
		33B2330	Elimination Of The Meds AD Waiver			(708)			(6,373)			(7,081)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(15,513)			(139,621)			(155,134)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				15,513		139,621			155,134
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				708		6,373			7,081
LINE # 202	Family Planning Total					718,386	16,221	0	6,611,482	0	14,188	7,360,277
101405	Healthy Start Svcs	1001000	Estimated Expenditures - Operations						19,384,718			19,384,718
LINE # 203	Healthy Start Svcs Total					0	0	0	19,384,718	0	0	19,384,718
101561	Home Health Services	1001000	Estimated Expenditures - Operations			89,858,629			118,687,556		97,124	208,643,308
		3004500	Medicaid Services			(7,408,499)			(16,016,613)		38,200	(23,386,912)
		33B2330	Elimination Of The Meds AD Waiver			(1,633,779)			(2,034,338)			(3,668,117)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(1,197,540)			(1,491,145)			(2,688,685)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				1,197,540		1,491,145			2,688,685
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds				1,633,779		2,034,338			3,668,117
LINE # 204	Home Health Services Total					79,618,810	2,831,319	0	102,670,943	0	135,324	185,256,386

101575	Hospice Services	1001000	Estimated Expenditures - Operations			124,244,995			164,093,355		41,542	288,379,892
		1007000	Estimated Expenditures Adjusted For Special Session C			(1,312,914)			(1,733,997)		(439)	(3,047,350)
		2301510	Institutional And Prescribed Drug Providers			5,766,370			7,613,239			13,379,609
		26A7007	Impact To Hospice Rates From Adjusting Nursing Home Rates			(1,312,914)			(1,733,997)		(439)	(3,047,350)
		3004500	Medicaid Services			20,639,705			16,079,417		(3,845)	36,714,277
		33B2330	Elimination Of The Meds AD Waiver			(4,847,152)			(6,035,542)			(10,882,694)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(443,175)			(551,830)			(995,005)
		33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates			(6,768,565)			(8,428,033)		(1,684)	(15,198,282)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				443,175		551,830			995,005
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				4,847,152		6,035,542			10,882,694
LINE # 205	Hospice Services Total					135,966,350	5,290,327	0	175,888,984	0	35,135	317,180,796
101582	Hospital Inpatient Service	1001000	Estimated Expenditures - Operations			197,389,085		279,787,774	1,343,254,361	527,970,000	3,227,940	2,351,629,160
		1007000	Estimated Expenditures Adjusted For Special Session C			(31,723,136)			(41,912,516)		(72,374)	(73,708,026)
		2103102	Special Payments To Hospitals			(2,631,827)			(3,751,454)			(6,383,281)
		2103103	Hospital Ceiling Exemptions					(10,924,358)	(14,428,062)			(25,352,420)
		2301510	Institutional And Prescribed Drug Providers			35,577,754			45,247,403		109,517	80,934,674
		26A7002	Expand Prior Authorization Of Inpatient Hospital To Include Length Of Stay For Labor And Delivery Services			(1,662,217)			(2,195,330)			(3,857,547)
		26A7003	Hospital Inpatient Rate Reduction			(14,669,654)			(19,594,914)		(55,964)	(34,320,532)
		26A7006	Limit Payment Of Hospital Claims For Non Us Citizens/Legal Residents To Federally Required Emergency Services			(14,087,252)			(18,605,373)			(32,692,625)
		26A7008	Increase Managed Care Enrollment			(14,293,834)			(18,794,438)		(201,108)	(33,289,380)
		3004500	Medicaid Services			26,581,124		9,651,837	(50,203,610)	(21,400,000)	(953,605)	(36,324,254)
		33B2330	Elimination Of The Meds AD Waiver			(54,770,315)			(68,198,511)			(122,968,826)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(77,902,345)			(97,001,886)			(174,904,231)
		33B2350	Expand Prior Authorization Of Inpatient Hospital To Include Elective Cesarean Sections			(894,813)			(1,111,495)			(2,006,308)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				77,902,345		97,001,886			174,904,231
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				54,770,315		68,198,511			122,968,826
		33V0110	Eliminate Payment For Preventable Hospital Errors			(96,179)			(119,468)			(215,647)
		33V7030	Hospital Inpatient Rate Reduction			(68,632,809)			(85,700,626)			(154,333,435)
		33V9560	Increase Managed Care Enrollment			(16,391,289)			(19,917,931)		(115,867)	(36,425,087)
		3400300	Public Medical Assistance Trust Fund To General Revenue - Deduct							(75,000,000)		(75,000,000)
		3400400	Public Medical Assistance Trust Fund To General Revenue - Add			75,000,000						75,000,000
		4101750	Special Medicaid Payments To Hospitals			1,000,000	200,000		1,494,207			2,694,207
		4101780	Hospital Ceiling Exemptions					61,192,601	92,832,735			154,025,336
LINE # 206	Hospital Inpatient Service Total					37,792,293	132,872,660	339,707,854	1,206,493,489	431,570,000	1,938,539	2,150,374,835
101583	Regular Disprop Share	1001000	Estimated Expenditures - Operations					89,958,544	118,423,535			208,382,079
		3004500	Medicaid Services					7,542,966	2,888,206			10,231,172
LINE # 207	Regular Disprop Share Total					0	0	97,501,510	121,111,741	0	0	218,613,251
101584	Low Income Pool	1001000	Estimated Expenditures - Operations			51,117,531		380,582,469	568,300,000			1,000,000,000
		2103101	Grants And Donations Trust Fund To General Revenue For Low Income Pool - Add			(51,117,531)						(51,117,531)
		3004500	Medicaid Services					14,299,999	(77,795,767)			(63,495,768)
		4101760	Low Income Pool			250,000	535,200	51,117,532	64,160,567			116,063,299
LINE # 208	Low Income Pool Total					250,000	535,200	446,000,000	554,664,800	0	0	1,001,450,000
101585	Freestanding Dialysis Ctrs	1001000	Estimated Expenditures - Operations			7,197,176			9,505,482		15,720	16,718,378
		3004500	Medicaid Services			(241,346)			(844,271)		13,575	(1,072,042)
		33B2330	Elimination Of The Meds AD Waiver			(496,711)			(618,491)			(1,115,202)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(168,258)			(209,510)			(377,768)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				168,258		209,510			377,768
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				496,711		618,491			1,115,202
		4206250	Reduce Freestanding Dialysis Centers			(865,130)			(1,077,236)		(3,644)	(1,946,010)
LINE # 209	Freestanding Dialysis Ctrs Total					5,425,731	664,969	0	7,583,975	0	25,651	13,700,326
101589	Hospital Insurance Benefit	1001000	Estimated Expenditures - Operations			111,072,566			146,696,208			257,768,774
		1007000	Estimated Expenditures Adjusted For Special Session C			(54,639,350)			(72,163,505)			(126,802,855)
		2301510	Institutional And Prescribed Drug Providers			1,621,240			2,141,210			3,762,450
		3004500	Medicaid Services			2,012,634			(1,879,999)			132,635
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(5,090,369)			(6,338,390)			(11,428,759)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				5,090,369		6,338,390			11,428,759
		4109050	Medicaid Cost Sharing Obligation For Qualified Medicare Beneficiary Services			4,309,137			5,365,621			9,674,758
LINE # 210	Hospital Insurance Benefit Total					59,285,858	5,090,369	0	80,159,535	0	0	144,535,762

101596	Hospital Outpatient Services	1001000	Estimated Expenditures - Operations		218,292,310		70,620,178	381,705,780	1,537,908	672,156,176
		1007000	Estimated Expenditures Adjusted For Special Session C		(3,975,982)			(5,241,428)	(27,196)	(9,244,606)
		2103102	Special Payments To Hospitals		(530,895)			(755,747)		(1,286,642)
		2103103	Hospital Ceiling Exemptions				(1,340,474)	(1,770,397)		(3,110,871)
		2301510	Institutional And Prescribed Drug Providers		(11,345,695)			(14,987,393)	(59,239)	(26,392,327)
		26A7004	Hospital Outpatient Rate Reduction		(3,682,436)			(4,899,960)	(23,502)	(8,605,898)
		26A7008	Increase Managed Care Enrollment		(3,217,679)			(4,230,808)	(45,271)	(7,493,758)
		3004500	Medicaid Services		15,843,836		(11,686,514)	(14,833,686)	(152,518)	(10,828,882)
		33B2330	Elimination Of The Meds AD Waiver		(5,981,842)			(7,446,428)		(13,430,270)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(19,347,197)			(24,090,605)		(43,437,802)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			19,347,197		24,090,605		43,437,802
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			5,981,842		7,448,428		13,430,270
		33V7020	Hospital Outpatient Rate Reduction		(16,152,663)			(20,176,790)	(73,998)	(36,403,451)
		33V9560	Increase Managed Care Enrollment		(3,689,835)			(4,483,716)	(26,083)	(8,199,634)
		3400500	Fund Shift - General Revenue To Public Medical Assistance Trust Fund - Add						75,000,000	75,000,000
		3400600	Fund Shift - General Revenue To Public Medical Assistance Trust Fund - Deduct		(75,000,000)					(75,000,000)
		4101780	Hospital Ceiling Exemptions				13,715,896	17,078,660		30,794,556
LINE # 211	Hospital Outpatient Svcs Total				91,211,922	25,329,039	71,309,086	327,404,515	75,000,000	1,130,101
101938	Respiratory Therapy Services	1001000	Estimated Expenditures - Operations		2,216,631			2,929,688		5,146,319
		3004500	Medicaid Services		(412,687)			(683,173)		(1,095,860)
		33B2330	Elimination Of The Meds AD Waiver		(294)			(366)		(660)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			294		366		660
LINE # 212	Respiratory Therapy Svcs Total				1,803,650	294	0	2,246,515	0	4,050,459
102212	Nurse Practitioner Services	1001000	Estimated Expenditures - Operations		8,397,110			11,092,194	11,701	19,501,005
		3004500	Medicaid Services		735,569			281,132	1,669	1,018,370
		33B2330	Elimination Of The Meds AD Waiver		(92,502)			(115,181)		(207,683)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(504,958)			(628,760)		(1,133,718)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			504,958		628,760		1,133,718
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			92,502		115,181		207,683
LINE # 213	Nurse Practitioner Services Total				8,535,219	597,460	0	11,373,326	0	20,519,375
102234	Birth Center Services	1001000	Estimated Expenditures - Operations		631,428			833,943		1,465,371
		3004500	Medicaid Services		(29,238)			(84,112)		(113,350)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(3,363)			(4,189)		(7,552)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			3,363		4,189		7,552
LINE # 214	Birth Center Services Total				598,827	3,363	0	749,831	0	1,352,021
102324	Other Lab & X-Ray Services	1001000	Estimated Expenditures - Operations		25,629,228			33,851,825	553,202	60,034,255
		1007000	Estimated Expenditures Adjusted For Special Session C		(29,021)			(33,759)	(365)	(63,145)
		26A7008	Increase Managed Care Enrollment		(318,112)			(418,274)	(4,476)	(740,862)
		3004500	Medicaid Services		732,818			(1,004,871)	(41,607)	(313,660)
		33B2330	Elimination Of The Meds AD Waiver		(425,901)			(530,321)		(956,222)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(393,977)			(490,569)		(884,546)
		33V9560	Increase Managed Care Enrollment		(364,791)			(443,277)	(2,579)	(810,647)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			393,977		490,569		884,546
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			425,901		530,321		956,222
LINE # 215	Other Lab & X-Ray Services Total				24,830,244	819,878	0	31,951,644	0	504,175
102387	Patient Transportation	1001000	Estimated Expenditures - Operations		53,026,123			70,032,872	30,000	123,088,995
		3004500	Medicaid Services		1,941,333			(1,588,886)		352,447
		33B2330	Elimination Of The Meds AD Waiver		(1,483,705)			(1,847,469)		(3,331,174)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(1,159,107)			(1,443,288)		(2,602,395)
		33V7060	Non Emergency Transportation Rate Reduction		(1,308,095)			(1,628,805)		(2,936,900)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			1,159,107		1,443,288		2,602,395
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			1,483,705		1,847,469		3,331,174
LINE # 216	Patient Transportation Total				51,016,549	2,642,812	0	66,815,181	30,000	120,504,542
102528	Physician Assistant Services	1001000	Estimated Expenditures - Operations		1,149,278			1,520,316	33,078	2,702,664
		3004500	Medicaid Services		(137,592)			(259,782)	(24,904)	(422,278)
		33B2330	Elimination Of The Meds AD Waiver		(23,202)			(28,891)		(52,093)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women		(43,841)			(54,591)		(98,432)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			43,841		54,591		98,432
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			23,202		28,891		52,093
LINE # 217	Physician Assistant Services Total				944,643	67,043	0	1,260,534	0	2,280,386
102538	Personal Care Services	1001000	Estimated Expenditures - Operations		13,083,107			17,285,934		30,369,041
		1700200	Transfer Home And Community Based Services Waiver Funding To Medicaid State Plan Services		9,100,292			11,331,437		20,431,729
		3004500	Medicaid Services		5,937,918			6,409,153		12,347,071
		33B2330	Elimination Of The Meds AD Waiver		(43,985)			(54,770)		(98,755)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disablec Program With Nonrecurring Funds			43,985		54,770		98,755
		4100600	Personal Care Assistance Rate Adjustment		2,748,342			3,422,161		6,170,503
LINE # 218	Personal Care Services Total				30,825,674	43,985	0	38,448,685	0	69,318,344

102540	Physical Rehab Therapy	1001000	Estimated Expenditures - Operations			8,476,054			11,197,478		61	19,673,594
		3004500	Medicaid Services			(81,199)			(740,806)		701	(821,304)
		33B2330	Elimination Of The Meds AD Waiver			(2,427)			(3,023)			(5,450)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds		2,427				3,023			5,450
LINE # 219	Physical Rehab Therapy Total					8,392,428	2,427	0	10,456,673	0	762	18,852,296
102541	Physician Services	1001000	Estimated Expenditures - Operations			206,750,337	82,567,697		426,415,857		3,020,798	718,754,689
		1007000	Estimated Expenditures Adjusted For Special Session C			(3,164,229)			(4,112,845)		(5,292)	(7,282,366)
		26A7008	Increase Managed Care Enrollment			(4,610,021)			(6,061,547)		(64,861)	(10,736,429)
		3004500	Medicaid Services			10,442,511			(8,547,242)		(334,053)	1,561,216
		33B2330	Elimination Of The Meds AD Waiver			(10,323,771)			(12,854,878)			(23,178,649)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(17,464,049)			(21,745,760)			(39,209,809)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				17,464,049		21,745,760			39,209,809
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				10,323,771		12,854,878			23,178,649
		33V9560	Increase Managed Care Enrollment			(5,286,485)			(6,423,891)		(37,369)	(11,747,745)
		4190500	Medicaid Cost Sharing Obligation For Qualified Medicare Beneficiary Services			3,298,337			4,107,001			7,405,338
LINE # 220	Physician Services Total					179,642,630	110,355,517	0	405,377,333	0	2,579,223	697,954,703
102673	Prepaid Health Plans	1600330	Realign Prepaid Health Plan Categories - Add			1,095,320,532			1,364,150,911		17,205,859	2,476,677,302
		33B2330	Elimination Of The Meds AD Waiver			(53,823,236)			(67,019,234)			(120,842,470)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				53,823,236		67,019,234			120,842,470
		33V4270	Reduce Prepaid Mental Health Plan Service Contract Rates			(4,249,132)			(5,290,903)			(9,540,035)
		33V4290	Reduce Clinic Services Reimbursement Rates			(827,990)			(1,031,207)		(13,006)	(1,872,203)
		33V5850	Exclude Retroactive Eligibility Payments From Hmo Rates			(10,339,538)			(12,874,512)			(23,214,050)
		33V7020	Hospital Outpatient Rate Reduction			(7,284,466)			(9,072,332)		(114,428)	(16,471,226)
		33V7030	Hospital Inpatient Rate Reduction			(21,659,304)			(26,975,262)		(340,235)	(48,974,801)
		33V7040	Health Maintenance Organization Rate Reduction			(23,950,676)			(30,102,411)		(540,543)	(54,593,630)
		33V9560	Increase Managed Care Enrollment			34,026,867			41,347,864		240,532	75,615,263
		4190500	Medicaid Cost Sharing Obligation For Qualified Medicare Beneficiary Services			107,467			133,846			241,313
LINE # 220A	Prepaid Health Plans Total					1,007,320,524	53,823,236	0	1,320,285,994	0	16,438,179	2,397,867,933
102681	Prescribed Medicine/Drugs	1001000	Estimated Expenditures - Operations			324,097,767		360,965,914	428,043,721		2,736,092	1,115,843,494
		1007000	Estimated Expenditures Adjusted For Special Session C			(5,915,592)			(7,682,368)		(44,264)	(13,642,224)
		160S180	Correct Funding Source Identifier In Prescribed Medicine/Drugs - Deduct					(360,965,914)				(360,965,914)
		160S190	Correct Funding Source Identifier In Prescribed Medicine/Drugs - Add					360,965,914				360,965,914
		2301510	Institutional And Prescribed Drug Providers			9,628,035		11,431,778	12,721,797		80,131	33,861,741
		26A7008	Reduce Prescription Drug Costs			(5,096,891)			(6,718,378)		(33,835)	(11,839,104)
		26A7008	Increase Managed Care Enrollment			(9,083,748)			(11,943,887)		(127,804)	(21,155,439)
		3004500	Medicaid Services			(36,922,674)		117,948,860	(69,860,509)		(199,748)	10,965,929
		33B2330	Elimination Of The Meds AD Waiver			(6,515,407)		(15,724,690)	(10,603,152)			(34,843,249)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(12,496,241)		(22,787,406)	(15,559,981)			(50,843,628)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				12,496,241	22,787,406	15,559,981			50,843,628
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				6,515,407	15,724,690	10,603,152			34,843,249
		33V0182	Pharmacy Program Reduction			(4,343,431)			(5,395,197)			(9,738,628)
		33V9560	Increase Managed Care Enrollment			(10,416,685)			(12,657,870)		(73,634)	(23,148,189)
LINE # 221	Prescribed Medicine/Drugs Total					240,945,133	21,011,648	490,346,552	326,507,309	0	2,336,938	1,081,147,580
102683	Medicare Part D Payment	1001000	Estimated Expenditures - Operations			424,203,992			424,203,992			424,203,992
		2301510	Institutional And Prescribed Drug Providers			3,975,165						3,975,165
		3004500	Medicaid Services			(13,132,015)						(13,132,015)
		33B2330	Elimination Of The Meds AD Waiver			(6,545,901)						(6,545,901)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(4,753,090)						(4,753,090)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				4,753,090					4,753,090
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				6,545,901					6,545,901
LINE # 222	Medicare Part D Payment Total					403,748,151	11,298,991	0	0	0	0	415,047,142
102685	Private Duty Nursing Services	1001000	Estimated Expenditures - Operations			52,126,613			68,870,308			120,996,921
		3004500	Medicaid Services			2,928,499			(317,176)			2,611,323
		33B2330	Elimination Of The Meds AD Waiver			(140,411)			(174,837)			(315,248)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				140,411		174,837			315,248
LINE # 223	Private Duty Nursing Services Total					54,914,701	140,411	0	68,553,132	0	0	123,698,244
103276	Rural Health Services	1001000	Estimated Expenditures - Operations			32,705,525			43,225,919		89,192	76,020,636
		2201510	Institutional And Prescribed Drug Providers			(1,184,585)			(1,565,831)		(3,231)	(2,753,447)
		3004500	Medicaid Services			4,995,224			3,834,405		23,822	8,853,451
		33B2330	Elimination Of The Meds AD Waiver			(514,810)			(641,028)			(1,155,838)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(525,764)			(654,666)			(1,180,430)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				525,764		654,666			1,180,430
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				514,810		641,028			1,155,838
LINE # 224	Rural Health Services Total					35,475,590	1,040,574	0	45,494,693	0	109,783	82,120,640
103529	Speech Therapy Services	1001000	Estimated Expenditures - Operations			16,633,648			21,970,291			38,603,939
		3004500	Medicaid Services			1,097,894			110,264		1,569	1,209,727
		33B2330	Elimination Of The Meds AD Waiver			(5,160)			(6,424)			(11,584)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				5,160		6,424			11,584
LINE # 225	Speech Therapy Services Total					17,726,382	5,160	0	22,080,555	0	1,569	39,813,666

103558	Medpass Services	1001000	Estimated Expenditures - Operations			11,128,499			14,702,854	92,703	25,924,056
		1007000	Estimated Expenditures Adjusted For Special Session C			(36,069)			(41,957)	(454)	(78,480)
		26A7008	Increase Managed Care Enrollment			(356,986)			(469,874)	(5,027)	(831,887)
		3004500	Medicaid Services			(87,336)			(928,674)	(2,833)	(1,018,843)
		33B2330	Elimination Of The Meds AD Waiver			(129,150)			(160,813)		(289,963)
		33N0600	Reduce Medpass Case Management Fee				129,150		160,813		289,963
		33V4230	Increase Managed Care Enrollment			(2,957,808)			(3,683,986)	(23,441)	(6,665,235)
		33V9560	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds			(453,381)			(550,928)	(3,205)	(1,007,514)
	LINE # 226	Medpass Services Total				7,107,769	129,150	0	9,027,435	0	16,332,097
103724	Occupational Therapy Services	1001000	Estimated Expenditures - Operations			405,661,372			500,866,234		906,527,606
		2301510	Institutional And Prescribed Drug Providers			8,843,453			10,918,928		19,762,381
		3004500	Medicaid Services			22,579,903			(1,815,847)		20,764,056
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(4,287,629)			(5,338,840)		(9,626,469)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				4,287,629		5,338,840		9,626,469
	LINE # 227	Occupational Therapy Services Total				432,797,099	4,287,629	0	509,969,315	0	947,054,045
103740	Occupational Therapy Services	1001000	Estimated Expenditures - Operations			11,551,881			15,261,964		26,813,845
		3004500	Medicaid Services			119,085			(728,544)	562	(608,897)
		33B2330	Elimination Of The Meds AD Waiver			(7,113)			(8,858)		(15,971)
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				7,113		8,858		15,971
	LINE # 228	Occupational Therapy Services Total				11,663,853	7,113	0	14,533,420	562	26,204,948
103742	Clinic Services	1001000	Estimated Expenditures - Operations			46,029,538			60,813,119	692,654	107,535,311
		2301510	Institutional And Prescribed Drug Providers			444,938			587,841	6,695	1,039,474
		3004500	Medicaid Services			4,017,873			1,483,278	185,540	5,686,691
		33B2330	Elimination Of The Meds AD Waiver			(272,544)			(339,365)		(611,909)
		33B2340	Restrict Medically Needy Program To Children And Pregnant Women			(330,629)			(411,938)		(742,787)
		33V4290	Reduce Clinic Services Reimbursement Rates			(3,276,687)			(4,092,577)	(57,516)	(7,426,780)
		33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				330,829		411,938		742,787
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				272,544		339,365		611,909
	LINE # 229	Clinic Services Total				46,612,289	603,373	0	58,791,661	827,373	106,834,696
105445	Medicaid School Refinance	1001000	Estimated Expenditures - Operations			0			80,000,000		80,000,000
	LINE # 230	Medicaid School Refinance Total				0	0	0	80,000,000	0	80,000,000
	Grand Total					3,127,972,034	383,171,690	1,450,149,079	5,833,782,483	506,570,000	26,721,209

Non Recurring											
100062	Adult Vision/Hearing Svcs	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				274,710		342,061		616,771
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				227,287		283,012		510,299
100311	Case Management	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				224,123		279,071		503,194
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				312,189		388,730		700,919
100436	Therapeutic Svcs - Child	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				9,497		11,826		21,323
100616	Community Mental Health Svcs	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				1,218,823		1,517,646		2,736,469
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				863,834		1,075,623		1,939,457
100903	Adult Dental Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				271,910		338,576		610,486
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				253,251		315,341		568,592
101029	Early/Period Screen/Child	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				5,998		7,345		13,243
101246	Family Planning	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				15,513		138,621		155,134
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				708		6,373		7,081
101561	Home Health Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				1,197,540		1,491,145		2,688,685
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				1,633,779		2,034,338		3,668,117
101575	Hospice Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				443,175		551,830		995,005
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				4,847,152		6,035,542		10,882,694
101582	Hospital Inpatient Service	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				77,902,345		97,001,886		174,904,231
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				54,770,315		68,198,511		122,968,826
		4101750	Special Medicaid Payments To Hospitals		1,000,000		200,000		1,494,207		2,694,207
		4101780	Hospital Ceiling Exemptions					20,150,282	25,090,584		45,240,866
101584	Low Income Pool	4101760	Low Income Pool				535,200		664,800		1,200,000
101585	Freestanding Dialysis Ctrs	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				168,258		209,510		377,768
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				496,711		618,491		1,115,202
101589	Hospital Insurance Benefit	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				5,090,369		6,338,390		11,428,759
101596	Hospital Outpatient Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				19,347,197		24,090,605		43,437,802
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				5,981,842		7,448,428		13,430,270
		4101780	Hospital Ceiling Exemptions					4,849,718	6,038,735		10,888,453
101938	Respiratory Therapy Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				294		366		660

Non Recurring - cont.													
102212	Nurse Practitioner Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds					504,958	628,760	1,133,718			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				92,502		115,181	207,683			
102234	Birth Center Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				3,363		4,189	7,552			
102324	Other Lab & X-Ray Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				393,977		490,569	884,546			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				425,901		530,321	956,222			
102387	Patient Transportation	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				1,159,107		1,443,288	2,602,395			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				1,483,705		1,847,469	3,331,174			
102528	Physician Assistant Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				43,841		54,591	98,432			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				23,202		28,891	52,093			
102538	Personal Care Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				43,985		54,770	98,755			
102540	Physical Rehab Therapy	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				2,427		3,023	5,450			
102541	Physician Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				17,464,049		21,745,760	39,209,809			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				10,323,771		12,854,878	23,178,649			
102673	Prescribed Medicine/Drugs	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				53,823,236		67,019,234	120,842,470			
102681	Prescribed Medicine/Drugs	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				12,496,241	22,787,406	15,559,981	50,843,628			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				8,515,407	15,724,690	10,603,152	34,843,249			
102683	Medicare Part D Payment	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				4,753,090			4,753,090			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				6,545,901			6,545,901			
102685	Private Duty Nursing Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				140,411		174,837	315,248			
103276	Rural Health Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				525,764		654,666	1,180,430			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				514,810		641,028	1,155,838			
103529	Speech Therapy Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				5,160		6,424	11,584			
103558	Medpass Services	33N0600	Reduce Medpass Case Management Fee				129,150		160,813	289,963			
103724	Occupational Therapy Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				4,287,629		5,338,840	9,626,469			
103740	Occupational Therapy Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				7,113		8,858	15,971			
103742	Clinic Services	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds				330,829		411,938	742,767			
		33N0600	Restore Coverage For The Medicaid For The Aged And Disable Program With Nonrecurring Funds				272,544		339,365	611,909			
							1,000,000	300,603,993	63,512,096	392,733,419	0	0	757,849,508

Budget Entity

68501500 Medicaid Long Term Care
1303000000 Long Term Care

Sum of Appropriation				Fund							
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2122	2339	2474	Grand Total	
100602	Assistive Care Services	1001000	Estimated Expenditures - Operations						32,871,249	32,871,249	
		3004500	Medicaid Services						0	0	
		33B2330	Elimination Of The Meds AD Waiver						(5,127,091)	(5,127,091)	
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds						5,127,091	5,127,091	
LINE # 231	Assistive Care Services Total					0	0	0	32,871,249	32,871,249	
101554	Home & Community Based Services	1001000	Estimated Expenditures - Operations			21,059,304		15,540	1,032,372,834	1,053,447,678	
		3004500	Medicaid Services			(3,099,912)		(15,540)	(5,800,461)	(8,915,913)	
		3300100	Delete Unfunded Budget						(127,576,177)	(127,576,177)	
LINE # 232	Home & Community Based Services Total					17,959,392	0	0	898,996,196	916,955,588	
101557	ALF Waiver	1001000	Estimated Expenditures - Operations						35,165,610	35,165,610	
		3004500	Medicaid Services						0	0	
LINE # 233	ALF Waiver Total					0	0	0	35,165,610	35,165,610	
101644	ICF/MR - Sunland Center	1001000	Estimated Expenditures - Operations						102,748,794	102,748,794	
		2301510	Institutional And Prescribed Drug Providers						6,748,606	6,748,606	
		3004500	Medicaid Services						(12,506,386)	(12,506,386)	
LINE # 234	ICF/MR - Sunland Center Total					0	0	0	96,991,013	96,991,013	
101649	ICF/DD Community	1001000	Estimated Expenditures - Operations			101,392,954			133,912,116	235,305,069	
		2301510	Institutional And Prescribed Drug Providers			4,211,009			5,561,582	9,772,591	
		3004500	Medicaid Services			4,095,050			(2,879,461)	1,215,589	
		33V7050	Intermediate Care Facility For The Developmentally Disabled (Ic Dd) Rate Reduction			(2,743,778)			(3,416,478)	(6,160,256)	
LINE # 235	ICF/DD Community Total					106,955,235	0	0	133,177,758	240,132,993	
102233	Nursing Home Care	1001000	Estimated Expenditures - Operations			1,127,064,570		5,405,895	1,503,803,532	2,636,273,997	
		1007000	Estimated Expenditures Adjusted For Special Session C			(88,679,773)			(90,647,696)	(159,327,469)	
		2301510	Institutional And Prescribed Drug Providers			92,712,731			123,177,454	215,890,185	
		26A7009	Nursing Home Rate Reduction			(16,198,032)			(21,393,131)	(37,591,163)	
		26A7011	Nursing Home Diversion Expansion			(7,779,633)			(10,274,749)	(18,054,382)	
		3004500	Medicaid Services			(3,575,975)		(583,360)	(91,796,038)	(95,955,373)	
		33V0150	Nursing Home Diversion Expansion			(39,443,778)			(49,114,322)	(88,558,100)	
		33V7010	Nursing Home Rate Reduction			(72,896,366)			(90,788,579)	(163,684,945)	
		3401700	Increased Third Party Liability - Deduct			(10,000,000)				(10,000,000)	
		3402700	Leasehold Licensee Fees For Nursing Home Overpayments - Add					1,781,600		1,781,600	
		3402800	Leasehold Licensee Fees For Nursing Home Overpayments Deduct			(1,781,600)				(1,781,600)	
LINE # 236	Nursing Home Care Total					999,422,144	0	6,604,135	1,272,986,471	2,279,012,750	
103556	State Mental Health Hospital Program	1001000	Estimated Expenditures - Operations			5,170,800			13,064,675	18,235,475	
		1007000	Estimated Expenditures Adjusted For Special Session C			(5,170,800)			(6,829,200)	(12,000,000)	
		2301510	Institutional And Prescribed Drug Providers						2,130,538	2,130,538	
		3004500	Medicaid Services						727,479	727,479	
LINE # 237	State Mental Health Hospital Program Total					0	0	0	9,093,492	9,093,492	
103559	Mental Health Hospital Disp Share	1001000	Estimated Expenditures - Operations						60,998,691	60,998,691	
		3004500	Medicaid Services						1,291,646	1,291,646	
LINE # 238	Mental Health Hospital Disp Share Total					0	0	0	62,290,337	62,290,337	
103602	TB Hospital Disproportionate Share	1001000	Estimated Expenditures - Operations						2,444,444	2,444,444	
LINE # 239	TB Hospital Disproportionate Share Total					0	0	0	2,444,444	2,444,444	
105440	Comm Supp Living Waiver	1001000	Estimated Expenditures - Operations						74,557,478	74,557,478	
		3004500	Medicaid Services						0	0	
LINE # 240	Comm Supp Living Waiver Total					0	0	0	74,557,478	74,557,478	
109970	Capitated Nursing Home Diversion Waiver	1001000	Estimated Expenditures - Operations			93,874,034		10,027	123,665,984	217,550,045	
		1007000	Estimated Expenditures Adjusted For Special Session C			2,927,729			3,866,722	6,794,451	
		2301510	Institutional And Prescribed Drug Providers			5,296,005			6,977,468	12,273,473	
		26A7010	Nursing Home Diversion Disenrollment Penalty			(626,313)			(827,187)	(1,453,500)	
		26A7011	Nursing Home Diversion Expansion			5,732,715			7,571,335	13,304,050	
		3004500	Medicaid Services			1,846,811		(10,027)	(5,785,242)	(3,948,458)	
		33B2330	Elimination Of The Meds AD Waiver			(991,995)			(1,235,205)	(2,227,200)	
		33V0150	Nursing Home Diversion Expansion			27,549,389			34,303,751	61,853,140	
		33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds					991,995	1,235,205	2,227,200	
LINE # 241	Capitated Nursing Home Diversion Waiver Total					135,608,375	991,995	0	169,772,831	306,373,201	
Grand Total						1,259,945,146	991,995	6,604,135	2,788,346,879	4,055,888,155	
Non Recurring											
100602	Assistive Care Services	33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds						5,127,091	5,127,091	
109970	Capitated Nursing Home Diversion Waiver	33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds				991,995		1,235,205	2,227,200	
Non-Recurring Total						0	991,995	0	6,362,296	7,354,291	

Budget Entity

68501600 Medicaid Prepaid Health Plan
1301000000 Health Services to Individuals

Sum of Appropriation		Fund								
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2474	2579	Grand Total	
102671	Prepaid Health Plans-Elder/Dis	1001000	Estimated Expenditures - Operations			469,861,327	620,872,275	126	1,090,733,728	
		1007000	Estimated Expenditures Adjusted For Special Session C			(2,238,771)	(2,956,799)		(5,195,570)	
		1600340	Realign Prepaid Health Plan Categories - Deduct			(513,395,221)	(628,204,960)	(126)	(1,141,600,307)	
		2301510	Institutional And Prescribed Drug Providers			8,060,134	3,618,332		11,678,466	
		26A7003	Hospital Inpatient Rate Reduction			(1,817,627)	(2,400,584)		(4,218,211)	
		26A7004	Hospital Outpatient Rate Reduction			(611,937)	(808,200)		(1,420,137)	
		26A7005	Reduce Prescription Drug Costs			(1,043,786)	(1,378,553)		(2,422,339)	
		26A7008	Increase Managed Care Enrollment			14,467,599	7,305,572		21,773,171	
		3004500	Medicaid Services			26,718,282	3,952,917		30,671,199	
LINE # 248	Prepaid Health Plans-Elder/Dis Total					0	0	0	0	
102672	Prepaid Health Plans-Families	1001000	Estimated Expenditures - Operations			486,305,609	642,502,316	13,816,376	1,142,624,301	
		1007000	Estimated Expenditures Adjusted For Special Session C			(2,119,694)	(3,261,520)	(61,529)	(5,442,743)	
		1600340	Realign Prepaid Health Plan Categories - Deduct			(581,925,311)	(736,946,951)	(17,205,733)	(1,335,076,995)	
		2301510	Institutional And Prescribed Drug Providers			19,995,689	33,432,504	405,353	53,833,546	
		26A7003	Hospital Inpatient Rate Reduction			(1,881,796)	(2,487,138)	(49,954)	(4,418,888)	
		26A7004	Hospital Outpatient Rate Reduction			(633,540)	(837,339)	(16,818)	(1,487,697)	
		26A7005	Reduce Prescription Drug Costs			(1,080,635)	(1,428,257)	(28,687)	(2,537,579)	
		26A7008	Increase Managed Care Enrollment			15,056,610	31,501,405	416,738	46,974,753	
		3004500	Medicaid Services			66,283,068	36,523,980	2,724,254	105,531,302	
LINE # 249	Prepaid Health Plans-Families Total					0	0	0	0	
Grand Total						0	0	0	0	

Sum of Appropriation				Fund								
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2126	2509	2522	Grand Total
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	652.00	28,322,629							
		1001900	Life Insurance Adjustments Fiscal Year 2007-08			1,849,876	33,885,318	1,175,965		80,302		36,991,461
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08			516	9,641	328			22	10,507
		1007000	Estimated Expenditures Adjusted For Special Session C	-3.00	(119,651)	1,058	20,561	674			48	22,341
		1700800	Transfer Workers Compensation Medical Service Program To Department Of Financial Services	-14.00	(631,323)		(850,588)					(850,588)
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct	-3.00	(109,547)		(151,292)					(151,292)
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization			516	9,641	328			22	10,507
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization			11,638	226,171	7,414			528	245,751
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(1,184,709)				(1,184,709)
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				1,184,709					1,184,709
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct								(80,922)	(80,922)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add					80,922				80,922
LINE # 250	Salaries and Benefits Total			652.00	27,462,108	1,863,604	34,253,147	0	0	0	0	36,116,751
030000	Other Personal Services	1001000	Estimated Expenditures - Operations				114,276					114,276
LINE # 251	Other Personal Services Total					0	114,276	0	0	0	0	114,276
040000	Expenses	1001000	Estimated Expenditures - Operations			811,253	6,829,231	587,909		44,911		8,273,304
		1003000	Department Of Management Services Rent Increase			1,547	22,689	1,190				35,436
		1007000	Estimated Expenditures Adjusted For Special Session C				(35,767)					(35,767)
		1008000	Estimated Expenditures Adjusted For Special Appropriations Act			(106,448)						(106,448)
		160E030	Realignment Of Contractual Services Budget Authority - Deduct			(415)	(85,684)					(86,099)
		1700800	Transfer Workers Compensation Medical Service Program To Department Of Financial Services				(93,800)					(93,800)
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct				(30,355)					(30,355)
		33B1900	Limit Travel For Surveys In Plans And Construction				(55,000)					(55,000)
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(589,099)				(589,099)
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				589,099					589,099
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(44,911)		(44,911)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add					44,911				44,911
LINE # 252	ExpensesTotal					705,937	7,195,334	0	0	0	0	7,901,271
060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			24,511	355,160	6,173				385,844
		2103105	Quality Indicator Survey Process				(298,790)					(298,790)
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(6,173)				(6,173)
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add					6,173				6,173
LINE # 253	Operating Capital Outlay Total					24,511	62,543	0	0	0	0	87,054
100565	Transfer to Division of Admin Hearings	1001000	Estimated Expenditures - Operations				1,484,887					1,484,887
		2503080	Direct Billing For Administrative Hearings				(525,822)					(525,822)
LINE # 254	Transfer to Division of Admin HearingsTotal					0	959,065	0	0	0	0	959,065
100777	Contracted Services	1001000	Estimated Expenditures - Operations			7,536,777	1,642,405	3,381,090	1,000,000	258,685		13,818,957
		1007000	Estimated Expenditures Adjusted For Special Session C				(360)					(360)
		160E040	Realignment Of Contractual Services Budget Authority - Add			415	85,684					86,099
		2103106	Florida Regulatory Administration Enforcement System (FRAES) Enhancements				(98,100)					(98,100)
		2103107	Primary Care Access Network			(3,500,000)						(3,500,000)
		33B1300	Eliminate Contract With The Patient Safety Corporation			(750,000)						(750,000)
		33V0100	Medicaid Choice Counseling Consolidation Of Funding			(3,252,500)	(3,252,500)					(6,505,000)
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(3,381,090)				(3,381,090)
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add					3,381,090				3,381,090
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(258,685)		(258,685)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add					258,685				258,685
		4101790	Organ And Tissue Donor Education			1,500,000	342,000					1,842,000
		SB2534	Cover Florida Health Care Access Program - Nonrecurring									1,500,000
LINE # 255	Contracted ServicesTotal					1,534,692	2,358,904	0	1,000,000	0	0	4,893,596
100778	G/A-Contracted Services	1001000	Estimated Expenditures - Operations			625,000						625,000
		33B1200	Eliminate Contract With Teaching Nursing Home			(625,000)						(625,000)
LINE # 256	G/A-Contracted Services Total					0	0	0	0	0	0	0
101113	Emergency Alternative Placement	1001000	Estimated Expenditures - Operations				500,000				776,720	1,276,720
		34F0700	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Deduct								(776,720)	(776,720)
		34F0800	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Add					776,720				776,720
LINE # 257	Emergency Alternative Placement Total					0	1,276,720	0	0	0	0	1,276,720
102100	Medicaid Surveillance	1001000	Estimated Expenditures - Operations				111,820					111,820
LINE # 258	Medicaid Surveillance Total					0	111,820	0	0	0	0	111,820

103241	Risk Management Insurance	1001000	Estimated Expenditures - Operations			17,803	458,320	17,978				494,101	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(17,257)				(17,257)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				17,257					17,257	
		54R0000	Casualty Insurance Premium Adjustment			(715)	(18,384)	(721)				(19,820)	
LINE # 259	Risk Management Insurance Total					17,088	457,193	0	0	0	0	474,281	
107040	TR/DMS/HR SVCS/STW Contract	1001000	Estimated Expenditures - Operations			13,127	240,777	8,363				262,267	
		1007000	Estimated Expenditures Adjusted For Special Session C				(1,203)					(1,203)	
		1604500	Reallocation Of Human Resources Outsourcing			(56)	(1,020)	(36)				(1,112)	
		1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services				(5,572)					(5,572)	
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct				(1,194)					(1,194)	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(8,327)				(8,327)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				8,327					8,327	
LINE # 260	TR/DMS/HR SVCS/STW Contract Total					13,071	240,115	0	0	0	0	253,186	
200065	Hurricane Relief/Hospitals	1001000	Estimated Expenditures - Operations				25,000,000					25,000,000	
		2103104	Hospital Hurricane Relief				(25,000,000)					(25,000,000)	
LINE # 260A	Hurricane Relief/Hospitals Total					0	0	0	0	0	0	0	
210018	State Technology Office	1001000	Estimated Expenditures - Operations				250,000					250,000	
		1801110	Transfer Budget From Data Processing State Technology Office To Department Of Management Services - Deduct				(250,000)					(250,000)	
LINE # 261	State Technology Office Total					0	0	0	0	0	0	0	
						632.00	27,462,108	4,158,903	47,029,117	0	1,000,000	0	52,188,020

Non Recurring												
100777	Contracted Services	4101790	Organ And Tissue Donor Education				342,000					342,000
		SB2534	Cover Florida Health Care Access Program - Nonrecurring			1,500,000						1,500,000
	Non Recurring Total					1,500,000	342,000	0	0	0	0	1,842,000

Budget Entity

68700700 Health Facility Regulation
1204010000 Facility Regulation

Sum of Appropriation				Fund									
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2126	2509	2522	Grand Total	
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	589.00	25,145.081								
						1,378,394	30,853,793	515,917				32,748,104	
		1001900	Life Insurance Adjustments Fiscal Year 2007-08			386	8,664	146				9,196	
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08			815	19,001	319				20,135	
		1007000	Estimated Expenditures Adjusted For Special Session C	-3.00	(119,651)		(161,936)					(161,936)	
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct	-3.00	(109,547)		(151,292)					(151,292)	
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization			386	8,664	146				9,196	
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization			8,965	209,011	3,509				221,485	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(520,037)				(520,037)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				520,037					520,037	
LINE # 250	Salaries and Benefits Total			583.00	24,915,883	1,388,946	31,305,942	0	0	0	0	32,694,888	
030000	Other Personal Services	1001000	Estimated Expenditures - Operations				50,708					50,708	
LINE # 251	Other Personal Services Total					0	50,708	0	0	0	0	50,708	
040000	Expenses	1001000	Estimated Expenditures - Operations			269,452	6,124,369	72,036				6,465,857	
		1003000	Department Of Management Services Rent Increase			860	22,306	447				23,613	
		1007000	Estimated Expenditures Adjusted For Special Session C				(35,767)					(35,767)	
		1008000	Estimated Expenditures Adjusted For Special Appropriations Act			(92,897)						(92,897)	
		160E030	Realignment Of Contractual Services Budget Authority - Deduct			(81)	(83,118)					(83,118)	
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct				(30,355)					(30,355)	
		33B1900	Limit Travel For Surveys In Plans And Construction				(55,000)					(55,000)	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(72,483)				(72,483)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				72,483					72,483	
LINE # 252	Expenses Total					177,334	6,014,918	0	0	0	0	6,192,252	
060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			21,903	353,274					375,177	
		2103105	Quality Indicator Survey Process				(298,790)					(298,790)	
LINE # 253	Operating Capital Outlay Total					21,903	54,484	0	0	0	0	76,397	
100777	Contracted Services	1001000	Estimated Expenditures - Operations			781,938	1,591,122	125,393	1,000,000			3,498,453	
		1007000	Estimated Expenditures Adjusted For Special Session C				(360)					(360)	
		160E040	Realignment Of Contractual Services Budget Authority - Add			81	83,118					83,199	
		2103106	Florida Regulatory Administration Enforcement System (FRAES) Enhancements				(98,100)					(98,100)	
		33B1300	Eliminate Contract With The Patient Safety Corporation			(750,000)						(750,000)	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(125,393)				(125,393)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				125,393					125,393	
LINE # 255	Contracted Services Total					32,019	1,701,173	0	1,000,000	0	0	2,733,192	
100778	G/A-Contracted Services	1001000	Estimated Expenditures - Operations			625,000						625,000	
		33B1200	Eliminate Contract With Teaching Nursing Home			(625,000)						(625,000)	
LINE # 256	G/A-Contracted Services Total					0	0	0	0	0	0	0	
101113	Emerg Alternative Plcment	1001000	Estimated Expenditures - Operations				500,000				776,720	1,276,720	
		34F0700	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Deduct								(776,720)	(776,720)	
		34F0800	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Add				776,720					776,720	
LINE # 257	Emerg Alternative Plcment Total					0	1,276,720	0	0	0	0	1,276,720	
102100	Medicaid Surveillance	1001000	Estimated Expenditures - Operations				98,385					98,385	
LINE # 258	Medicaid Surveillance Total					0	98,385	0	0	0	0	98,385	
103241	Risk Managemen Insurance	1001000	Estimated Expenditures - Operations				409,975	835				410,810	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(802)				(802)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				802					802	
		54R0000	Casualty Insurance Premium Adjustment				(16,445)	(33)				(16,478)	
LINE # 259	Risk Managemen Insurance Total					0	394,332	0	0	0	0	394,332	

Budget Entity

68700700 Health Facility Regulation
 1204010000 Faculty Regulation

Sum of Appropriation		Fund										
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2126	2509	2522	Grand Total
107040	TR/DMS/HR SVCS/STW Contract	1001000	Estimated Expenditures - Operations			12,856	220,611	2,186				235,653
		1007000	Estimated Expenditures Adjusted For Special Session C				(1,203)					(1,203)
		1604500	Reallocation Of Human Resources Outsourcing			(55)	(934)	(9)				(998)
		1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct				(1,194)					(1,194)
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(2,177)				(2,177)
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				2,177					2,177
LINE # 260	TR/DMS/HR SVCS/STW ContractTotal					12,801	219,457	0	0	0	0	232,258
Grand Total				583.00	24,915,883	1,633,003	41,116,119	0	1,000,000	0	0	43,749,122

Budget Entity

68700700 Health Facility Regulation
1204020000 Organ and Tissue Donor Education

Sum of Appropriation			Fund									
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2126	2509	2522	Grand Total
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	1.00	51,181							
					51,181							
				1.00	51,181					80,302		80,302
		1001900	Life Insurance Adjustments Fiscal Year 2007-08							22		22
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08							48		48
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization							22		22
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization							528		528
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(80,922)		(80,922)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add				80,922					80,922
LINE # 250	Salaries and Benefits Total			1.00	51,181	0	80,922	0	0	0	0	80,922
040000	Expenses	1001000	Estimated Expenditures - Operations							44,911		44,911
		1003000	Department Of Management Services Rent Increase			82						82
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(44,911)		(44,911)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add				44,911					44,911
LINE # 252	Expenses Total					82	44,911	0	0	0	0	44,993
100777	Contracted Services	1001000	Estimated Expenditures - Operations							258,685		258,685
		34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(258,685)		(258,685)
		34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add				258,685					258,685
		4101790	Organ And Tissue Donor Education				342,000					342,000
LINE # 255	Contracted Services Total					0	600,685	0	0	0	0	600,685
Grand Total				1.00	51,181	82	726,518	0	0	0	0	726,600
Non Recurring												
100777	Contracted Services	4101790	Organ And Tissue Donor Education				342,000					342,000
	Non Recurring Total					0	342,000	0	0	0	0	342,000

Budget Entity

68700700 Health Facility Regulation
 1602000000 Executive Leadership/Support Services

Sum of Appropriation				Fund									
Approp Cat	Approp Cat Title	D3A Issue	D3A Issue Title	FTE	Salary Rate	1000	2003	2021	2126	2509	2522	Grand Total	
010000	Salaries and Benefits	1001000	Estimated Expenditures - Operations	6.00									
					436,134								
				6.00	436,134		570,496					570,496	
		1001900	Life Insurance Adjustments Fiscal Year 2007-08				299					299	
		1002900	State Health Insurance Adjustments Fiscal Year 2007-08				236					236	
		26A1900	Life Insurance Adjustments Fiscal Year 2007-08 - 6 Month Annualization				299					299	
		26A2900	State Health Insurance Adjustments Fiscal Year 2007-08 - 11 Month Annualization				2,596					2,596	
LINE # 250	Salaries and Benefits Total			6.00	436,134	0	573,926	0	0	0	0	573,926	
040000	Expenses	1001000	Estimated Expenditures - Operations			15,598	75,275	7,555				98,428	
		1003000	Department Of Management Services Rent Increase				7,796					7,796	
		160E030	Realignment Of Contractual Services Budget Authority - Deduct				(270)					(270)	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(7,555)				(7,555)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add					7,555				7,555	
LINE # 252	Expenses Total					15,598	90,356	0	0	0	0	105,954	
060000	Operating Capital Outlay	1001000	Estimated Expenditures - Operations			2,608		6,173				8,781	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(6,173)				(6,173)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add					6,173				6,173	
LINE # 253	Operating Capital Outlay Total					2,608	6,173	0	0	0	0	8,781	
100565	Trans To Div Adm Hearings	1001000	Estimated Expenditures - Operations				1,484,887					1,484,887	
		2503080	Direct Billing For Administrative Hearings				(525,822)					(525,822)	
LINE # 254	Trans To Div Adm Hearings Total					0	959,065	0	0	0	0	959,065	
100777	Contracted Services	1001000	Estimated Expenditures - Operations				2,020					2,020	
		160E040	Realignment Of Contractual Services Budget Authority - Add				270					270	
LINE # 255	Contracted Services Total					0	2,290	0	0	0	0	2,290	
102100	Medicaid Surveillance	1001000	Estimated Expenditures - Operations				13,435					13,435	
LINE # 258	Medicaid Surveillance Total					0	13,435	0	0	0	0	13,435	
103241	Risk management Insurance	1001000	Estimated Expenditures - Operations			4,525	8,907	3,735				17,167	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(3,585)				(3,585)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				3,585					3,585	
		54R0000	Casualty Insurance Premium Adjustment			(182)	(357)	(150)				(689)	
LINE # 259	Risk management Insurance Total					4,343	12,135	0	0	0	0	16,476	
107040	TR/DMS/HR SVCS/STW Contract	1001000	Estimated Expenditures - Operations			17	2,735	147				2,899	
		1604500	Reallocation Of Human Resources Outsourcing				(12)	(1)				(13)	
		34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct					(146)				(146)	
		34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add				146					146	
LINE # 260	TR/DMS/HR SVCS/STW Contract Total					17	2,869	0	0	0	0	2,886	
200065	Hurricane Relief/Hurricanes	1001000	Estimated Expenditures - Operations				25,000,000					25,000,000	
		2103104	Hospital Hurricane Relief				(25,000,000)					(25,000,000)	
LINE # 260 A	Hurricane Relief/Hurricanes Total					0	0	0	0	0	0	0	
Grand Total				6.00	436,134	22,566	1,660,249	0	0	0	0	1,682,815	